

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR							HOUSE - HF4338 with W&M's Author's A21 Amendment								
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29			
4																					
5					<b>GENERAL FUND APPROPRIATIONS-ALL AGENCIES</b>																
7					General Fund-Net Increase		(822)	(159,471)	(160,293)	(139,132)	(270,454)	(409,585)	0	17,008	17,008	(52,215)	(107,374)	(159,589)			
8					Total Net General Fund-All Agencies		(822)	(159,471)	(160,293)	(139,132)	(270,454)	(409,585)	0	17,008	17,008	(52,215)	(107,374)	(159,589)			
9																					
10																					
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking																
12					<b>TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES</b>	\$ -	\$ (822)	\$ (158,493)	\$ (159,315)	\$ (138,762)	\$ (270,408)	\$ (409,169)	\$ -	\$ 18,307	\$ 18,307	\$ (51,524)	\$ (107,007)	\$ (158,531)			
13		GF			General Fund	0	(822)	(159,471)	(160,293)	(139,132)	(270,454)	(409,585)	0	17,008	17,008	(52,215)	(107,374)	(159,589)			
14		SGSR			State Government Special Revenue Fund	0	0	1,299	1,299	691	367	1,058	0	1,299	1,299	691	367	1,058			
15		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
16		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0			
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
18		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0			
19		OER			Opiate Epidemic Response Fund	0	0	(321)	(321)	(321)	(321)	(642)	0	0	0	0	0	0			
20		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
21																					
22					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
23					check totals																
24																					
49																					
50					<b>Department of Human Services</b>	0	(822)	(160,740)	(161,562)	(139,410)	(271,056)	(410,465)	0	14,935	14,935	(53,297)	(108,780)	(162,077)			
51		GF			General Fund	0	(822)	(161,718)	(162,540)	(139,780)	(271,102)	(410,881)	0	13,636	13,636	(53,988)	(109,147)	(163,135)			
52		SGSR			State Government Special Revenue Fund	0	0	1,299	1,299	691	367	1,058	0	1,299	1,299	691	367	1,058			
53		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
54		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0			
55		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
56		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0			
57		OER			Opiate Epidemic Response Fund	0	0	(321)	(321)	(321)	(321)	(642)	0	0	0	0	0	0			
58		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
59																					
60					<b>DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES</b>	0	0	2,247	2,247	648	648	1,296	0	2,247	2,247	648	648	1,296			
61		GF			General Fund	0	0	2,247	2,247	648	648	1,296	0	2,247	2,247	648	648	1,296			
62		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
63		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
64		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0			
65		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
66		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0			
67		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
68		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0			
69																					
78					<b>DEPARTMENT OF HEALTH</b>	0	0	0	0	0	0	0	0	1,125	1,125	1,125	1,125	1,125	2,250		
79		GF			General Fund	0	0	0	0	0	0	0	0	1,125	1,125	1,125	1,125	2,250			

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
80		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
81		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
82		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0
83		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
84		OER			Opioid Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
142																		
143					<b>Department of Human Services</b>													
144																		
145	OP-50				<b>Transforming the Human Services System - (DCYF piece not here. See DCYF section)</b>		0	14,282	14,282	27,214	26,058	53,272	0	5,219	5,219	7,269	6,880	14,149
146					<b>GF TOTAL</b>		0	14,282	14,282	27,214	26,058	53,272	0	5,219	5,219	7,269	6,880	14,149
147		GF	11		Ops FTE's for study and proposal wide project mgmt (0,4,4,4)			643	643	762	762	1,524		643	643	762	762	1,524
148		GF	REV1		Admin FFP @ 32%			(206)	(206)	(244)	(244)	(488)		(206)	(206)	(244)	(244)	(488)
149		GF	11		One-time funds for statewide study			3,000	3,000	0	0	0		3,000	3,000	0	0	0
150		GF	REV1		Admin FFP @ 32%			(960)	(960)	0	0	0		(960)	(960)	0	0	0
151		GF	14		Vendor Contract - waiver case management			300	300	0	0	0		300	300	0	0	0
152		GF	REV1		Admin FFP @ 32% - waiver case management			(96)	(96)	0	0	0		(96)	(96)	0	0	0
153		GF	14		Contract admin (MnCHOICES workgroup and final report)			450	450	500	250	750		450	450	500	250	750
154		GF	REV1		Admin FFP @ 32%			(144)	(144)	(160)	(80)	(240)		(144)	(144)	(160)	(80)	(240)
155		GF	14		MnCHOICES assessmet FTE's support and oversight team (0,15,50,50)			2,515	2,515	9,258	8,726	17,984		2,515	2,515	9,258	8,726	17,984
156		GF	REV1		Admin FFP @ 32%			(805)	(805)	(2,963)	(2,792)	(5,755)		(805)	(805)	(2,963)	(2,792)	(5,755)
157		GF	14		Mileage reimbursement			0	0	126	265	391		0	0	126	265	391
158		GF	REV1		Admin FFP @ 32%			0	0	(40)	(85)	(125)		0	0	(40)	(85)	(125)
159		GF	11		MnCHOICES system changes			103	103	21	21	42		103	103	21	21	42
160		GF	11		MnCHOICES FEI support changes			30	30	9	57	66		30	30	9	57	66
161		GF	11		MnCHOICES (MCO changes)			244	244	0	0	0		244	244	0	0	0
162		GF	11		MnCHOICES (MCO changes) MNIT			145	145	0	0	0		145	145	0	0	0
163		GF	13		HCA admin FTE's(0,79,164,164)			7,391	7,391	25,781	24,273	50,054						0
164		GF	11		Ops admin FTE's (0,1,2,2)			111	111	360	342	702						0
165		GF	13		HCA admin software updates and mail processing hardware			0	0	0	467	467						0
166		GF	13		HCA admin - EDMS system			0	0	0	1,053	1,053						0
167		GF	13		HCA admin contract - State administered eligibility processing assessment			2,000	2,000	0	0	0						0
168		GF	11		HCA MPPS FTE State share@29% (0,1,1,1)			30	30	50	50	100						0
169		GF	REV1		Admin FFP @ 32%			(3,041)	(3,041)	(8,365)	(8,363)	(16,728)						0
170		GF	11		MAXIS state share @ 55%			244	244	49	49	98						0
171		GF	11		METS state share @38%			943	943	189	189	378						0
172		GF	33	ED	MA grants			0	0	0	(11,185)	(11,185)						0
173		GF	33	AD	MA grants			0	0	0	25,349	25,349						0
174		GF	33	FC	MA grants			0	0	0	(34,504)	(34,504)						0
175		GF	33	FC	MA grants - Contingent appropriation			0	0	0	8,883	8,883						0
176		GF	13		HCA admin FTE's (0,0,0,52)			0	0	0	7,819	7,819						0

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
177		GF	11		FOD admin (0,0,3,3)			0	0	556	503	1,059			0			0	
178		GF	13		HCA care coordination			0	0	0	7,000	7,000			0			0	
179		GF	13		HCA P/T contract			0	0	0	500	500			0			0	
180		GF	REV1		Admin FFP @ 32%			0	0	(178)	(5,063)	(5,241)			0			0	
181		GF	11		MMIS state share @29%			798	798	160	160	320			0			0	
182		GF	11		DHS central office			863	863	1,975	2,436	4,411			0			0	
183		GF	REV1		Admin FFP @ 32%			(276)	(276)	(632)	(780)	(1,412)			0			0	
184																			
185	OP-02				<b>Human Services Response Contingency Account</b>		0	10,000	10,000	0	0	0							
186					<b>GF TOTAL</b>		0	10,000	10,000	0	0	0							
187		GF	48		Human services response contingency account			10,000	10,000	0	0	0							
188																			
189	OP-44				<b>Modernizing Program and Payment Integrity Safeguards</b>		0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	0	0	0	0	0	
190					<b>GF TOTAL</b>		0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	0	0	0	0	0	
191		GF	11		HCA MPPS admin FTE's for prepayment @ 29% state share (0,8,8,8)			344	344	404	404	808			0			0	
192		GF	14		ADSA FTE's for prepayment review (0,13.5,18,18)			2,747	2,747	3,237	3,237	6,474			0			0	
193		GF	15		BHA FTE's for prepayment review (0,6,8,8)			1,190	1,190	1,397	1,397	2,794			0			0	
194		GF	REV1		Admin FFP @ 32%			(1,260)	(1,260)	(1,483)	(1,483)	(2,966)			0			0	
195		GF	18		OIG post-payment FTE's (0,20,20,20)			3,259	3,259	3,873	3,873	7,746			0			0	
196		GF	REV1		Admin FFP @ 32%			(1,043)	(1,043)	(1,239)	(1,239)	(2,478)			0			0	
197		GF	11		Prepayment vendor services one-time implementation (50% FFP)			2,500	2,500	0	0	0			0			0	
198		GF	11		Prepayment vendor services (prepay edit, assessment) (50% ffp)			3,750	3,750	3,750	3,750	7,500			0			0	
199		GF	11		API vendor (50% FFP)			955	955	191	191	382			0			0	
200		GF	11		MMIS - development (71% FFP)			331	331	66	66	132			0			0	
201		GF	11		MNIT support for ongoing enhanced prepayment review (50% FFP)			704	704	740	777	1,517			0			0	
202		GF	11		MNIT post payment IT staffing (50% FFP)			2,958	2,958	3,009	3,070	6,079			0			0	
203		GF	11		Program integrity case management product licensing costs-post payment (50% FFP)			303	303	327	353	680			0			0	
204		GF	11		Prof service/staff augmentation-machine learning fraud model implementation (50% FFP)			2,619	2,619	2,511	146	2,657			0			0	
205		GF	11		Analytics/case mgmt software licensing costs for post payment (50% FFP)			2,619	2,619	2,913	3,204	6,117			0			0	
206		GF	33	LW	MA grants			(156,246)	(156,246)	(12,593)	(16,621)	(29,214)			0			0	
207		GF	33	ED	MA grants			(13,330)	(13,330)	(1,092)	(1,456)	(2,548)			0			0	
208		GF	33	AD	MA grants			(1,967)	(1,967)	(161)	(215)	(376)			0			0	
209		GF	33	FC	MA grants			(15,629)	(15,629)	(1,280)	(1,707)	(2,987)			0			0	
210																			
211	HF4491				<b>Modernizing Program and Payment Integrity Safeguards</b>								0	(6,320)	(6,320)	15,500	12,186	27,686	
212					<b>GF TOTAL</b>								0	(6,320)	(6,320)	15,500	12,186	27,686	
213		GF	11		MPPS FTE's (0,8.25,11,11) @29% state share										464	464	543	543	1,086
		GF	14		ADSA FTE's (0,13.5,18,18)										2,747	2,747	3,237	3,237	6,474
		GF	15		BHA FTE's (0,6,8,8)										1,190	1,190	1,397	1,397	2,794
		GF	18		OIG FTE's (0,20,20,20)										3,259	3,259	3,873	3,873	7,746

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
		GF	REV1		Admin FFP @ 32%									(2,303)	(2,303)	(2,722)	(2,722)	(5,444)
		GF	11		Prepayment vendor services one-time implementation (50% FFP)									2,500	2,500	0	0	0
		GF	11		Prepayment vendor services (prepay edit, assessment) (50% FFP)									4,000	4,000	4,000	4,000	8,000
		GF	11		MMIS - development (71% FFP)									122	122	24	24	48
		GF	11		MNIT support for ongoing enhanced prepayment review (50% FFP)									704	704	740	777	1,517
		GF	11		MNIT post payment IT staffing (50% FFP)									2,958	2,958	3,009	3,070	6,079
214		GF	11		Program integrity case management product licensing costs-post payment (50% FFP)									303	303	327	353	680
215		GF	11		Prof service/staff augmentation-machine learning fraud model implementation (50% FFP)									2,619	2,619	2,511	146	2,657
216		GF	11		Analytics and Case Management Software Licensing costs for Post Pmt 50% FFP									2,619	2,619	2,913	3,204	6,117
218		GF	33	LW	MA grants									(25,251)	(25,251)	(4,011)	(5,293)	(9,304)
219		GF	33	ED	MA grants									(1,786)	(1,786)	(271)	(337)	(608)
220		GF	33	AD	MA grants									(46)	(46)	(7)	(9)	(16)
221		GF	33	FC	MA grants									(419)	(419)	(63)	(77)	(140)
222																		
224	IG-61				<b>Enhancing Program Integrity in Medical Assistance</b>		0	24,330	24,330	23,403	23,229	46,632	0	24,330	24,330	23,403	23,229	46,632
225					<b>GF TOTAL</b>		0	24,330	24,330	23,403	23,229	46,632	0	24,330	24,330	23,403	23,229	46,632
226		GF	11		HCA admin FTE's			304	304	358	358	716		304	304	358	358	716
227		GF	REV1		Admin FFP @ 71%			(216)	(216)	(254)	(254)	(508)		(216)	(216)	(254)	(254)	(508)
228		GF	18		OIG admin FTE			161	161	191	191	382		161	161	191	191	382
229		GF	REV1		Admin FFP @ 32%			(51)	(51)	(61)	(61)	(122)		(51)	(51)	(61)	(61)	(122)
230		GF	11		Provider hub integration fee			3	3	0	0	0		3	3	0	0	0
231		GF	11		Vendor integrationwith provider hub subscription costs			204	204	214	225	439		204	204	214	225	439
232		GF	11		One-time provider batch (all licensing and PE)			189	189	0	0	0		189	189	0	0	0
233		GF	11		Integration w MPSE subscription costs			352	352	370	389	759		352	352	370	389	759
234		GF	11		Project management & process improvement			200	200	204	0	204		200	200	204	0	204
235		GF	11		MPSE integration			100	100	0	0	0		100	100	0	0	0
236		GF	11		OPS admin - DHS study contract costs			500	500	0	0	0		500	500	0	0	0
237		GF	REV1		Admin FFP @ 32%			(160)	(160)	0	0	0		(160)	(160)	0	0	0
238		GF	11		Including four high-risk providers in NetStudy 2.0 for background studies			124	124	0	0	0		124	124	0	0	0
239		GF	11		CFSS eligibility determination			41	41	0	0	0		41	41	0	0	0
240		GF	11		AEM Changes for CFSS			6	6	1	1	2		6	6	1	1	2
241		GF	18		Vendor contract post payment review of MCO billing			30,000	30,000	30,000	30,000	60,000		30,000	30,000	30,000	30,000	60,000
242		GF	REV1		Admin FFP @ 32%			(9,600)	(9,600)	(9,600)	(9,600)	(19,200)		(9,600)	(9,600)	(9,600)	(9,600)	(19,200)
243		GF	18		OIG admin FTE's - MCO (0,12,12,12)			2,382	2,382	2,169	2,169	4,338		2,382	2,382	2,169	2,169	4,338
244		GF	REV1		Admin FFP @ 32%			(762)	(762)	(694)	(694)	(1,388)		(762)	(762)	(694)	(694)	(1,388)
245		GF	13		HCA admin FTE's - MCO (0,4,4,4)			813	813	742	742	1,484		813	813	742	742	1,484
246		GF	REV1		Admin FFP @ 32%			(260)	(260)	(237)	(237)	(474)		(260)	(260)	(237)	(237)	(474)
247																		
248	AD-68				<b>Billing and Payment Oversight for Disability, Older Adult, and Behavioral Health</b>		0	(10,568)	(10,568)	(114,645)	(167,490)	(282,135)	0	(9,896)	(9,896)	(112,116)	(167,079)	(279,195)
249					<b>GF TOTAL</b>		0	(10,568)	(10,568)	(114,645)	(167,490)	(282,135)	0	(9,896)	(9,896)	(112,116)	(167,079)	(279,195)

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250		GF	11		Systems ` ARS (role based access to MnCHOICES)			337	337	0	0	0			337	337	0	0	0
251		GF	11		Systems - SSAM (role based access to MnCHOICES)			67	67	67	67	134			67	67	67	67	134
252		GF	11		Systems - MnCHOICES FEI (role based access to MnCHOICES)			213	213	360	360	720			213	213	360	360	720
253		GF	14		MnCHOICES Provider SME's - FARM (0,0,1.5,2)			0	0	313	371	684			0	0	313	371	684
254		GF	REV1		Admin/contracts FFP @ 32% (MnCHOICES SME's - FARM)			0	0	(100)	(118)	(218)			0	0	(100)	(118)	(218)
255		GF	11		Systems - Agile Apps (service delivery oversight and staffing)			968	968	194	194	388			968	968	194	194	388
256		GF	11		SFTP systems - application support (service delivery oversight and staffing)			51	51	10	10	20			51	51	10	10	20
257		GF	14		FARM QM FTE's (0,6.75,9,9)			1,395	1,395	1,647	1,647	3,294			1,395	1,395	1,647	1,647	3,294
258		GF	REV1		Admin/contracts FFP @ 32% (service delivery oversight and staffing)			(446)	(446)	(527)	(527)	(1,054)			(446)	(446)	(527)	(527)	(1,054)
259		GF	33	LW	MA disability waivers FFS (EVV)			(240)	(240)	(613)	(672)	(1,285)			(10)	(10)	(26)	(29)	(55)
260		GF	33	LW	MA elderly waiver FFS (10%) (EVV)			(41)	(41)	(106)	(115)	(221)			(26)	(26)	(67)	(73)	(140)
261		GF	33	ED	MA elderly waiver MC (90%) (EVV)			(365)	(365)	(950)	(1,033)	(1,983)			(234)	(234)	(608)	(661)	(1,269)
262		GF	34		MA LW AC/ECS (EVV)			(17)	(17)	(47)	(52)	(99)			(2)	(2)	(6)	(6)	(12)
263		GF	11		Systems (MMIS and EVV vendor) (EVV)			1,349	1,349	497	497	994			940	940	42	42	84
264		GF	33	FC	MA (EIDBI EVV reduction			0	0	(852)	(958)	(1,810)			0	0	(852)	(957)	(1,809)
265		GF	33	ED	MA (EIDBI EVV reduction			0	0	(869)	(977)	(1,846)			0	0	(870)	(977)	(1,847)
266		GF	33	LW	MA FFS (night supervision billing limit)			(181)	(181)	(1,705)	(2,250)	(3,955)			(181)	(181)	(1,705)	(2,250)	(3,955)
267		GF	11		Systems MMIS (night supervision billing limit)			38	38	8	8	16			38	38	8	8	16
268		GF	14		ADSA LAR admin (0,0.75,1,1) ( night supervision billing limit)			138	138	160	160	320			138	138	160	160	320
269		GF	REV1		Admin/contract FFP @ 32% (night supervision billing limit)			(44)	(44)	(51)	(51)	(102)			(44)	(44)	(51)	(51)	(102)
270		GF	33	LW	MA elderly waiver FFS (end DSP early)			(85)	(85)	(221)	0	(221)							
271		GF	33	ED	MA elderly waiver MC ) (end DSP early)			(764)	(764)	(1,988)	0	(1,988)							
272		GF	33	LW	MA elderly waiver FFS (adult companion billing limit)			(1)	(1)	(3)	(3)	(6)			(1)	(1)	(3)	(3)	(6)
273		GF	33	ED	MA elderly waiver MC (adult companion billing limit)			(10)	(10)	(26)	(28)	(54)			(10)	(10)	(26)	(28)	(54)
274		GF	34	LW	MA - Alternative care -FFS (adult companion billing limit)			(1)	(1)	(2)	(2)	(4)			(1)	(1)	(2)	(2)	(4)
275		GF	33	LW	MA FFS (assistive technology billing limit)			(9)	(9)	(93)	(123)	(216)			(9)	(9)	(93)	(123)	(216)
276		GF	33	LW	MA FFS (chore billing limits)			(276)	(276)	(705)	(773)	(1,478)			(276)	(276)	(705)	(773)	(1,478)
277		GF	33	ED	MA MC (chore billing limits)			(64)	(64)	(167)	(181)	(348)			(64)	(64)	(167)	(181)	(348)
278		GF	34		AC/ECS (chore billing limits)			(40)	(40)	(109)	(123)	(232)			(40)	(40)	(109)	(123)	(232)
279		GF	33	LW	MA FFS (CRS acuity)			0	0	(2,265)	(22,888)	(25,153)			0	0	(2,265)	(22,888)	(25,153)
280		GF	11		State share MnCHOICES (75% FFP) (CRS acuity)			0	0	31	0	31			0	0	31	0	31
281		GF	33	LW	MA FFS (day support billing limit)			(3)	(3)	(8)	(9)	(17)			(3)	(3)	(8)	(9)	(17)
282		GF	33	FC	MA (EIDBI intensive billing limit)			(91)	(91)	(222)	(229)	(451)			(91)	(91)	(222)	(229)	(451)
283		GF	33	ED	MA (EIDBI intensive billing limit)			(92)	(92)	(226)	(233)	(459)			(92)	(92)	(226)	(233)	(459)
284		GF	14		ADSA FTE's (0,0.75, 1,1) (EIDBI intensive billing limit)			147	147	172	172	344			147	147	172	172	344
285		GF	REV1		Admin FFP @ 32% (EIDBI intensive billing limit)			(47)	(47)	(55)	(55)	(110)			(47)	(47)	(55)	(55)	(110)
286		GF	33	FC	MA (EIDBI travel billing limit)			(2)	(2)	(6)	(6)	(12)			(2)	(2)	(6)	(6)	(12)
287		GF	33	ED	MA (EIDBI travel billing limit)			(2)	(2)	(6)	(6)	(12)			(2)	(2)	(6)	(6)	(12)
288		GF	33	FC	MA (EIDBI observation direction billing limit)			(203)	(203)	(498)	(513)	(1,011)			(203)	(203)	(498)	(513)	(1,011)
289		GF	33	ED	MA (EIDBI observation direction billing limit)			(207)	(207)	(507)	(522)	(1,029)			(207)	(207)	(507)	(522)	(1,029)
290		GF	33	FC	MA (EIDBI ITP billing limit)			(378)	(378)	(927)	(955)	(1,882)			(378)	(378)	(927)	(955)	(1,882)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's A21 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
291		GF	33	ED	MA (EIDBI ITP billing limit)			(385)	(385)	(944)	(972)	(1,916)		(385)	(385)	(944)	(972)	(1,916)
292		GF	33	LW	MA FFS (family training billing limit)			(130)	(130)	(332)	(363)	(695)		(130)	(130)	(332)	(363)	(695)
293		GF	33	LW	MA (Homemaking billing limit)			(801)	(801)	(2,049)	(2,245)	(4,294)		(801)	(801)	(2,049)	(2,245)	(4,294)
294		GF	33	LW	MA EW FFS (10%) (homemaking billing limit)			(12)	(12)	(32)	(35)	(67)		(12)	(12)	(32)	(35)	(67)
295		GF	33	ED	MA EW MC (90%) (homemaking billing limit)			(111)	(111)	(289)	(313)	(602)		(111)	(111)	(289)	(313)	(602)
296		GF	34		AC (homemaking billing limit)			(96)	(96)	(259)	(292)	(551)		(96)	(96)	(259)	(292)	(551)
297		GF	33	LW	MA FFS (IHS billing limit)			(43)	(43)	(109)	(119)	(228)		(43)	(43)	(109)	(119)	(228)
298		GF	33	LW	MA FFS (ILS billing limit)			(3)	(3)	(7)	(7)	(14)		(3)	(3)	(7)	(7)	(14)
299		GF	33	LW	MA (pers billing limit)			(14)	(14)	(37)	(40)	(77)		(14)	(14)	(37)	(40)	(77)
300		GF	34		AC (pers billing limit)			(1)	(1)	(3)	(3)	(6)		(1)	(1)	(3)	(3)	(6)
301		GF	33	LW	MA EW FFS (10%) (pers billing limit)			(5)	(5)	(12)	(13)	(25)		(5)	(5)	(12)	(13)	(25)
302		GF	33	ED	MA EW MC (90%) (pers billing limit)			(41)	(41)	(106)	(116)	(222)		(41)	(41)	(106)	(116)	(222)
303		GF	33	LW	MA FFS (respite billing limit)			(38)	(38)	(97)	(106)	(203)		(38)	(38)	(97)	(106)	(203)
304		GF	33	LW	MA FFA ( transportation billing limit)			(235)	(235)	(599)	(656)	(1,255)		(235)	(235)	(599)	(656)	(1,255)
305		GF	33	ED	MA MC (transportation billing limit)			(17)	(17)	(43)	(48)	(91)		(17)	(17)	(43)	(48)	(91)
306		GF	34		AC (transportation billing limit)			(1)	(1)	(4)	(4)	(8)		(1)	(1)	(4)	(4)	(8)
307		GF	11		Systems MMIS (transportation billing limit)			5	5	1	1	2		5	5	1	1	2
308		GF	11		Systems MnCHOICES (transportation billing limit)			13	13	0	0	0		13	13	0	0	0
309		GF	14		ADSA FTE's (0, 1.5,2,2) transportation SME's ( transportation billing limit)			294	294	344	344	688		294	294	344	344	688
310		GF	REV1		admin FFP @ 32% (transportation billing limit)			(94)	(94)	(110)	(110)	(220)		(94)	(94)	(110)	(110)	(220)
311		GF	14		Exceptions vendor start up cost			150	150	150	0	150		150	150	150	0	150
312		GF	14		Exceptions vendor maintenance cost			0	0	1,200	2,472	3,672		0	0	1,200	2,472	3,672
313		GF	REV1		admin FFP @ 32% (exceptions vendor)			(48)	(48)	(432)	(791)	(1,223)		(48)	(48)	(432)	(791)	(1,223)
314		GF	14		ADSA FTE's contract manager and policy exceptions SME (0,0.75,1,1)			147	147	172	172	344		147	147	172	172	344
315		GF	REV1		admin FFP @ 32% contract			(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
316		GF	11		MMIS state share @ 29%			73	73	15	15	30		73	73	15	15	30
317		GF	33	AD	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27			(16)	(16)	(55)	(62)	(117)		(3)	(3)	(12)	(13)	(25)
318		GF	33	ED	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27			(291)	(291)	(903)	(935)	(1,838)		(198)	(198)	(616)	(638)	(1,254)
319		GF	33	FC	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27			(39)	(39)	(122)	(127)	(249)		(30)	(30)	(94)	(98)	(192)
320		GF	35		BHF -treatment coordination, peer services billing limit - 1/1/27			(17)	(17)	(43)	(43)	(86)		(17)	(17)	(43)	(43)	(86)
321		GF	11		Systems MMIS @ 29% - ARMHS, IRTS, CTSS billing limit			25	25	5	5	10		25	25	5	5	10
322		GF	33		MA ARMHS, peer services, ACT,CTSS - EVV savings 1/1/27			(604)	(604)	(1,227)	(1,264)	(2,491)		(872)	(872)	(1,801)	(1,858)	(3,659)
323		GF	35		MA -Peer Services - EVV Savings 1/1/2027									(11)	(11)	(26)	(28)	(54)
324		GF	13		ARMHS, IRTS, CTSS, billing limit - HCA authorization contract			500	500	500	500	1,000		500	500	500	500	1,000
325		GF	11		EVV vendor costs - ARMHS, peer services, ACT			31	31	118	118	236		36	36	127	127	254
326		GF	33		MA FFS			(10,022)	(10,022)	(99,938)	(133,966)	(233,904)		(10,022)	(10,022)	(99,938)	(133,966)	(233,904)
327		GF	14		Exceptions vendor costs			0	0	600	1,236	1,836		0	0	600	1,236	1,836
328		GF	REV1		admin FFP @ 32%			0	0	(192)	(396)	(588)		0	0	(192)	(396)	(588)
329		GF	11		EVV vendor costs - HCA - NEMT			211	211	644	644	1,288		211	211	644	644	1,288
330																		
331	<b>HF4338 - A11</b>				<b>EIDBI Billing Limits Exception for Medical Necessity</b>								<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's A21 Amendment							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
332																			
	<b>AD-59</b>				<b>Enhancing Program Integrity in Integrated Community Supports Services</b>		<b>0</b>	<b>2,387</b>	<b>2,387</b>	<b>(554)</b>	<b>(3,390)</b>	<b>(3,944)</b>							
333					<b>GF TOTAL</b>		<b>0</b>	<b>2,387</b>	<b>2,387</b>	<b>(554)</b>	<b>(3,390)</b>	<b>(3,944)</b>							
334																			
335		GF	33		MA FFS			(1,377)	(1,377)	(13,527)	(17,856)	(31,383)							
336		GF	33		MA FFS EW improper payments			(66)	(66)	(652)	(860)	(1,512)							
337		GF	11		MnCHOICES systes			13	13	0	0	0							
338		GF	14		ICS rate exceptions admin FTE's (0,.75,1,1)			147	147	172	172	344							
339		GF	REV1		Admin FFP @ 32%			(47)	(47)	(55)	(55)	(110)							
340		GF	25		Housing supports program impacts			2,467	2,467	13,508	15,209	28,717							
341		GF	56		HHSSA provider grant 7/1/26			1,250	1,250	0	0	0							
342																			
	<b>IG-52</b>				<b>Uniform Service Standards</b>		<b>0</b>	<b>1,561</b>	<b>1,561</b>	<b>891</b>	<b>567</b>	<b>1,458</b>	<b>0</b>	<b>1,561</b>	<b>1,561</b>	<b>891</b>	<b>567</b>	<b>1,458</b>	
343					<b>GF TOTAL</b>		<b>0</b>	<b>262</b>	<b>262</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>0</b>	<b>262</b>	<b>262</b>	<b>200</b>	<b>200</b>	<b>400</b>	
344					<b>SGSR TOTAL</b>		<b>0</b>	<b>1,299</b>	<b>1,299</b>	<b>691</b>	<b>367</b>	<b>1,058</b>	<b>0</b>	<b>1,299</b>	<b>1,299</b>	<b>691</b>	<b>367</b>	<b>1,058</b>	
345																			
346		SGSR	18		OIG FTE's (0,14,14,14)			2,013	2,013	2,352	2,352	4,704		2,013	2,013	2,352	2,352	4,704	
347		GF	11		Background studies NETStudy 2.0			62	62	25	25	50		62	62	25	25	50	
348		GF	11		Adobe experience manager (AEM)			26	26	5	5	10		26	26	5	5	10	
349		GF	11		MNIT NS2 changes and maitenance			6	6	2	2	4		6	6	2	2	4	
350		SGSR	REV2		Provider Application Fee - one-time			(714)	(714)	(502)	0	(502)		(714)	(714)	(502)	0	(502)	
351		SGSR	REV2		Provider fee renewal			0	0	(1,020)	(1,773)	(2,793)		0	0	(1,020)	(1,773)	(2,793)	
352		SGSR	REV2		Satellite fee renewal			0	0	(139)	(212)	(351)		0	0	(139)	(212)	(351)	
353		GF	11		Salesforce licenses			147	147	147	147	294		147	147	147	147	294	
354		GF	11		Cloud voice licenses			21	21	21	21	42		21	21	21	21	42	
355																			
	<b>BH-53</b>				<b>Earlier Effective Date for Improving Supportive Housing Options</b>		<b>0</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(1,784)</b>	<b>0</b>	<b>(1,784)</b>	<b>0</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(1,784)</b>	<b>0</b>	<b>(1,784)</b>	
356					<b>GF TOTAL</b>		<b>0</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(1,784)</b>	<b>0</b>	<b>(1,784)</b>	<b>0</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(1,784)</b>	<b>0</b>	<b>(1,784)</b>	
357																			
358		GF	35		BHF FSRB			(19,220)	(19,220)	(1,784)	0	(1,784)		(19,220)	(19,220)	(1,784)	0	(1,784)	
359		GF	25		Housing Supports (6 month phase out)			10,057	10,057	0	0	0		10,057	10,057	0	0	0	
360																			
	<b>AD-64</b>				<b>Market and Receipt-Based Rate Reform for Disability and Older Adult Services (House study only)</b>		<b>0</b>	<b>(504)</b>	<b>(504)</b>	<b>(2,167)</b>	<b>(2,369)</b>	<b>(4,536)</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	
361					<b>GF TOTAL</b>		<b>0</b>	<b>(504)</b>	<b>(504)</b>	<b>(2,167)</b>	<b>(2,369)</b>	<b>(4,536)</b>	<b>0</b>	<b>340</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	
362																			
363		GF	33	LW	MA FFS			(630)	(630)	(1,611)	(1,765)	(3,376)				0		0	
364		GF	34		AC - Limit fees			(4)	(4)	(11)	(12)	(23)				0		0	
365		GF	33	EW	MA FFS (10%)			(21)	(21)	(55)	(59)	(114)				0		0	
366		GF	33	EW	MA MC (90%)			(189)	(189)	(490)	(533)	(1,023)				0		0	
367		GF	14		Vendor contract			500	500	0	0	0		500	500	0	0	0	
368		GF	REV1		Admin FFP @ 32% - contract			(160)	(160)	0	0	0		(160)	(160)	0	0	0	
369																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR							HOUSE - HF4338 with W&M's Author's A21 Amendment					
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
370	AD-46				<b>Enhancing Program Integrity and quality in Nursing Home Rates</b>		0	(14,937)	(14,937)	(27,147)	(29,654)	(56,800)						
371					<b>GF TOTAL</b>		0	(14,937)	(14,937)	(27,147)	(29,654)	(56,800)						
372		GF	33		MA NF payment syst - end PCRA's			(3,991)	(3,991)	(4,426)	(4,529)	(8,955)						
373		GF	33		Managed care - end PCRA's			(254)	(254)	(291)	(308)	(599)						
374		GF	33		MA NF payment syst - Limit health insurance			(948)	(948)	(2,307)	(2,372)	(4,679)						
375		GF	33		Managed care - Limit health insurance			(60)	(60)	(152)	(161)	(313)						
376		GF	33		MA NF payment syst - PIPP termination			(3,795)	(3,795)	(5,661)	(7,045)	(12,706)						
377		GF	33		Managed care - PIPP termination			(241)	(241)	(372)	(480)	(851)						
378		GF	33		MA NF payment syst = Care related quality change			(5,310)	(5,310)	(13,079)	(13,818)	(26,897)						
379		GF	33		Managed care - Care related quality change			(338)	(338)	(859)	(941)	(1,800)						
380																		
381	IG-27				<b>OIG Increase Fines and Licensor Safety</b>		0	(19)	(19)	(19)	(19)	(38)						
382					<b>GF TOTAL</b>		0	(19)	(19)	(19)	(19)	(38)						
383		GF	REV2		Increased fines			(19)	(19)	(19)	(19)	(38)						
384																		
385	BH-45				<b>Federal Compliance: Access to Services for Incarcerated Individuals</b>		0	178	178	946	2,077	3,023	0	178	178	946	2,077	3,023
386					<b>GF TOTAL</b>		0	178	178	946	2,077	3,023	0	178	178	946	2,077	3,023
387		GF	33		MA program impacts			0	0	329	1,505	1,834	0	0	0	329	1,505	1,834
388		GF	13		HCA admin FTE's (0,0,2,2)			0	0	381	346	727	0	0	0	381	346	727
389		GF	11		HCA admin FTE's (0,0,2,2)			0	0	103	93	196	0	0	0	103	93	196
390		GF	15		BHA admin FTE's (0,0,2,2)			0	0	203	186	389	0	0	0	203	186	389
391		GF	15		BHA admin - Evaluation contracts			150	150	150	150	300	150	150	150	150	150	300
392		GF	11		Systems (METS, SMI, MAXIS, MMIS)			76	76	15	15	30	76	76	15	15	30	
393		GF	REV1		Admin.contract FFP @ 32%			(48)	(48)	(235)	(218)	(453)	(48)	(48)	(235)	(218)	(453)	
394																		
395	BH-51				<b>Increasing Mental Health Supports: Coordinated Specialty Care Medicaid Benefit</b>		0	332	332	3,948	4,682	8,630	0	332	332	3,948	4,682	8,630
396					<b>GF TOTAL</b>		0	332	332	3,948	4,682	8,630	0	332	332	3,948	4,682	8,630
397		GF	33	AD	MA grants			0	0	526	648	1,174						
398		GF	33	ED	MA grants			0	0	1,769	2,180	3,949						
399		GF	33	FC	MA grants			0	0	1,208	1,489	2,697						
400		GF	11		MMIS systems @ 29% state share			39	39	8	8	16						
401		GF	11		MPSE systems @ 50% state share			9	9	2	2	4						
402		GF	15		BHA admin FTE's (0,0.75,2,2)			168	168	390	372	762						
403		GF	15		BHA contracts			250	250	250	150	400						
404		GF	REV1		Admin FFP @ 32%			(134)	(134)	(205)	(167)	(372)						
405																		
406	AD-57				<b>Federal Compliance: Medicaid Access Rule</b>		0	1,400	1,400	1,094	1,174	2,268	0	1,400	1,400	1,094	1,174	2,268
407					<b>GF TOTAL</b>		0	1,400	1,400	1,094	1,174	2,268	0	1,400	1,400	1,094	1,174	2,268
408		GF	14		Access rule reporting SPIRE admin (0,1.5,2,2)			315	315	372	372	744						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's A21 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
409		GF	REV1		Admin FFP @ 32%			(101)	(101)	(119)	(119)	(238)		(101)	(101)	(119)	(119)	(238)
410		GF	14		Critical incident/grivance ADSA admin			400	400	0	0	0		400	400	0	0	0
411		GF	REV1		Admin FFP @ 32%			(128)	(128)	0	0	0		(128)	(128)	0	0	0
412		GF	14		IP advisory staffing admin (0,0.75,1,1)			147	147	172	172	344		147	147	172	172	344
413		GF	REV1		Admin FFP @ 32%			(47)	(47)	(55)	(55)	(110)		(47)	(47)	(55)	(55)	(110)
414		GF	14		IP advisory contractor and meeting costs admin			117	117	0	117	117		117	117	0	117	117
415		GF	REV1		Admin FFP @ 32%			(37)	(37)	0	(37)	(37)		(37)	(37)	0	(37)	(37)
416		GF	14		MAC/BAC staffing admin FTE's (0,1.5,2,2)			304	304	358	358	716		304	304	358	358	716
417		GF	REV1		Admin FFP @ 32%			(97)	(97)	(114)	(114)	(228)		(97)	(97)	(114)	(114)	(228)
418		GF	14		MAC/BAC contractor and meeting costs admin			123	123	123	123	246		123	123	123	123	246
419		GF	REV1		Admin FFP @ 32%			(39)	(39)	(39)	(39)	(78)		(39)	(39)	(39)	(39)	(78)
420		GF	13	LW	HCA rate transparency/QA MAPE 18L (0,2.25,3,3)			482	482	572	572	1,144		482	482	572	572	1,144
421		GF	REV1	ED	Admin FFP @ 32%			(154)	(154)	(183)	(183)	(366)		(154)	(154)	(183)	(183)	(366)
422		GF	11	AD	MnCHOICES systems			80	80	0	0	0		80	80	0	0	0
423		GF	11	FC	MMIS systems			35	35	7	7	14		35	35	7	7	14
424																		
425	IG-53				<b>Federal Compliance: Household Members Background Study FBI Compliance</b>		0	49	49	0	0	0	0	49	49	0	0	0
426					<b>GF TOTAL</b>		0	49	49	0	0	0	0	49	49	0	0	0
427		GF	11		Netstudy 2.0 systems cost			49	49	0	0	0		49	49	0	0	0
428																		
429	AD-52				<b>MnCHOICES Efficiencies</b>		#	#	#	#	#	#	#	#	#	#	#	#
430																		
431	HC-54				<b>Expenditures for Targeted Case Management</b>		#	#	#	#	#	#	#	#	#	#	#	#
432																		
433	HC-57				<b>State Medical Review Team Waiver for Medical Records Fees</b>		#	#	#	#	#	#	#	#	#	#	#	#
434																		
435	HC-55				<b>Sunset Supplemental Payment for Hennepin County Mental Health Clinic</b>		#	#	#	#	#	#	#	#	#	#	#	#
436																		
437	HC-56				<b>Modifying the Definition of Residency for Non-Title IV-E Foster Children</b>		#	#	#	#	#	#	#	#	#	#	#	#
438																		
439	OP-46				<b>Budget Technical Changes</b>		0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
440					<b>GF TOTAL</b>		0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)	0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
441		GF	33		MA admin - state PBM contracts -correction			(23,000)	(23,000)	(43,000)	(43,000)	(86,000)		(23,000)	(23,000)	(43,000)	(43,000)	(86,000)
442		GF	13		HCA admin - state PBM contracts - correction			23,000	23,000	43,000	43,000	86,000		23,000	23,000	43,000	43,000	86,000
443		GF	11		OPS admin P/T contract case reviewer			(26)	(26)	(26)	(26)	(52)		(26)	(26)	(26)	(26)	(52)
444		GF	18		OIG admin - P/T contract case reviewer			26	26	26	26	52		26	26	26	26	52
445		GF	57		Adult Mental Health Grants - transition init. waived services			(192)	(192)	(192)	(192)	(384)		(192)	(192)	(192)	(192)	(384)
446		GF	56		Housing and support services grant - transition init. waived services			192	192	192	192	384		192	192	192	192	384

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's A21 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
447		GF	59		Substance use disorder grants - children's psychosis grant			(361)	(361)	(361)	(361)	(722)		(361)	(361)	(361)	(361)	(722)
448		GF	58		Childrens mental health grants - children's psychosis grant			361	361	361	361	722		361	361	361	361	722
449		GF	57		services move to MDH			(1,125)	(1,125)	(1,125)	(1,125)	(2,250)		(1,125)	(1,125)	(1,125)	(1,125)	(2,250)
450		GF	47		Child and economic support grants - emergency shelter facility grant			#	0	#	#	0	#	0	#	#	0	0
451		GF	56		Housing and support services grant - emergency shelter facility grant			#	0	#	#	0	#	0	#	#	0	0
452		GF	47		Child and economic support grant - emergency services program grant			#	0	#	#	0	#	0	#	#	0	0
453		GF	56	LW	Housing and support services grant - emergency services program grant			#	0	#	#	0	#	0	#	#	0	0
454		GF	14	ED	ADSA admin - pediatric hospital to home pilot extension			#	0	#	#	0	#	0	#	#	0	0
455		GF	55	AD	Disability grants - pediatric hospital to home pilot extension			#	0	#	#	0	#	0	#	#	0	0
456																		
457	<b>BH-70</b>				<b>Behavioral Health Fund County Share to 50%</b>		<b>0</b>	<b>(7,022)</b>	<b>(7,022)</b>	<b>(6,824)</b>	<b>(6,194)</b>	<b>(13,018)</b>						
458					<b>GF TOTAL</b>		<b>0</b>	<b>(7,022)</b>	<b>(7,022)</b>	<b>(6,824)</b>	<b>(6,194)</b>	<b>(13,018)</b>						
459		GF	35		BHF County Share			(7,022)	(7,022)	(6,824)	(6,194)	(13,018)						
460																		
461	<b>AD-72</b>				<b>Reduce Disabilities Grants</b>		<b>(822)</b>	<b>(2,070)</b>	<b>(2,892)</b>	<b>(2,881)</b>	<b>(2,881)</b>	<b>(5,762)</b>						
462					<b>GF TOTAL</b>		<b>(822)</b>	<b>(2,070)</b>	<b>(2,892)</b>	<b>(2,881)</b>	<b>(2,881)</b>	<b>(5,762)</b>						
463		GF	52		Other long term care grants - innovation grants			(1,925)	(1,925)	(1,925)	(1,925)	(3,850)						
464		GF	55		Disability grants - MnCHOICES modification			(125)	(125)	(125)	(125)	(250)						
465		GF	55		Disability grants - preadmission screening grant			(20)	(20)	(20)	(20)	(40)						
466		GF	55		Disability grants - DT&H grants			0	0	(811)	(811)	(1,622)						
467		GF	53		Aging and adult services grants - LTSS loan program		70,854	0	70,854	0	0	0						
468		GF	REV		Transfer in		(70,854)	0	(70,854)	0	0	0						
469		GF	52		Other long term care grants - LTSS loan program (2024 rider)		(822)	0	(822)	0	0	0						
470																		
471	<b>AD-58</b>				<b>Sustaining Disability Services Access through Efficiency Measures</b>		<b>0</b>	<b>(2,268)</b>	<b>(2,268)</b>	<b>(25,917)</b>	<b>(66,141)</b>	<b>(92,058)</b>						
472					<b>GF TOTAL</b>		<b>0</b>	<b>(2,268)</b>	<b>(2,268)</b>	<b>(25,917)</b>	<b>(66,141)</b>	<b>(92,058)</b>						
473		GF	33	LW	MA grants Limit billing - 351			0	0	(3,190)	(32,234)	(35,424)						
474		GF	11		MMIS - limit billing - 351			0	0	8	2	10						
475		GF	33	LW	MA grants - absence utilization			(712)	(712)	(6,999)	(9,239)	(16,238)						
476		GF	33	LW	MA grants - reverse FRS			(1,556)	(1,556)	(15,126)	(18,377)	(33,503)						
477		GF	33	LW	MA grants = overnight CRS			0	0	(623)	(6,293)	(6,916)						
478		GF	11		State share of MnCHOICES (75% FFP - Overnight CRS)			0	0	13	0	13						
479																		
480	<b>AD-71</b>				<b>Modify Nursing Facility Level of Care Eligibility for CAD/BI</b>		<b>0</b>	<b>(2,612)</b>	<b>(2,612)</b>	<b>(16,634)</b>	<b>(26,015)</b>	<b>(42,649)</b>						
481					<b>GF TOTAL</b>		<b>0</b>	<b>(2,612)</b>	<b>(2,612)</b>	<b>(16,634)</b>	<b>(26,015)</b>	<b>(42,649)</b>						
482		GF	33	LW	MA FFS -Clinic monitoring			(2,999)	(2,999)	(30,017)	(40,253)	(70,270)						
483		GF	33	ED	MA MC - Clinical monitoring			420	420	4,198	5,628	9,826						
484		GF	11		MnCHOICES systems costs			25	25	0	0	0						
485		GF	33	LF	MA NF payment system changes			665	665	6,644	8,610	15,254						
486		GF	33	LW	MA FFS - 60 day delay			0	0	3,978	0	3,978						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's A21 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
487		GF	33	ED	MA MC - 60 day delay			(280)	(280)	(556)	0	(556)						
488		GF	33	LF	MA long term care facilities - 60 day delay			(443)	(443)	(881)	0	(881)						
489																		
490	AD-70				<b>Limit Inflationary Ajustment in the Disability Waiver Rate System and Value Based Reimbursement</b>		0	(923)	(923)	(3,543)	(23,076)	(26,619)						
491					<b>GF TOTAL</b>		0	(923)	(923)	(3,543)	(23,076)	(26,619)						
492		GF	33	LW	MA grants			0	0	(2,447)	(23,826)	(26,273)						
493		GF	33	LF	MA NF payment system changes			(1,369)	(1,369)	(4,434)	(8,028)	(12,462)						
494		GF	33		EW MC rates			(87)	(87)	(291)	(547)	(838)						
495		GF	33	LF	MA NF interactivity			286	286	734	859	1,593						
496		GF	33		EW MC interactivity			18	18	48	59	107						
497		GF	33	LW	MA grants interactivity			229	229	2,833	8,392	11,225						
498		GF	33	FC	MA grants interactivity			0	0	7	7	14						
499		GF	33	ED	MA grants interactivity			0	0	7	8	15						
500																		
501					<b>Addressing Legacy Systems: Phased Roadmap to Modernized Eligibility (DCYF Proposal)</b>		0	246	246	492	492	984						
502					<b>GF TOTAL</b>		0	246	246	492	492	984						
503		GF	11		OPS FTE's - system modernization (0,2,4,4)			0	362	724	724	1,448						
504		GF	REV1		admin FFP @ 32%			0	(116)	(116)	(232)	(464)						
505																		
506					<b>State Office of Inspector General Established</b>		0	2,055	2,055	2,425	2,425	4,850						
507					<b>GF TOTAL</b>		0	2,055	2,055	2,425	2,425	4,850						
508		GF	11		DHS central OIG coordination FTE (0,1,1,1)			157	157	186	186	372						
509		GF	18		OIG investigations FTE's (0,2,3,3)			257	257	400	400	800						
510		GF	18		OIG legal FTE's (0,1,2,2)			176	176	406	406	812						
511		GF	18		OIG data analytics FTE (,2,2,2)			252	252	385	385	770						
512		GF	11		FOD data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372						
513		GF	11		Compliance/audits data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372						
514		GF	13		HCA data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372						
515		GF	14		ADSA data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372						
516		GF	15		BHA data and central OIG coordination FTE (0,1,1,1)			126	126	186	186	372						
517		GF	REV1		admin FFP @ 32%			(471)	(471)	(738)	(738)	(1,476)						
518		GF	11		NS2 systems changes for background studies interfacing with the hub			243	243	49	49	98						
519		GF	11		NS2 systems changes - update privacy notice			5	5	1	1	2						
520		GF	11		MNIT investigations and expenditure data systems costs - state share @ 50%			456	456	456	456	912						
521		GF	11		Data analytics Data Lakehouse systems software			350	350	350	350	700						
522																		
523					<b>Technical Funding Adjustments</b>		0	(1,153)	(1,153)	(1,153)	(1,153)	(2,306)						
524					<b>GF TOTAL</b>		0	(832)	(832)	(832)	(832)	(1,664)						
525					<b>OER TOTAL</b>		0	(321)	(321)	(321)	(321)	(642)						
526		GF	56		Food shelf funds move to DCYF			(407)	(407)	(407)	(407)	(814)						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's A21 Amendment							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
527		GF	56		Fraud prevention investigation grants move to DCYF			(425)	(425)	(425)	(425)	(850)							
528		OER	15		Opioid account admin funding move to DCYF			(321)	(321)	(321)	(321)	(642)							
529																			
530	HF4338DE1-A11				<b>IHS w/ Training</b>								0	284	284	3,312	4,372	7,684	
531					<b>GF TOTAL</b>								0	284	284	3,312	4,372	7,684	
532		GF	33		MA FFS									280	280	3,311	4,371	7,682	
533		GF	11		Systems									4	4	1	1	2	
534																			
535																			
536	HF4338DE1-A7				<b>Require Surety Bond for MA Providers</b>								0	223	223	266	266	532	
537					<b>GF TOTAL</b>								0	223	223	266	266	532	
538		GF	14		OIG -Attorney 2 Admin FTE (0,2,2,2)									328	328	391	391	782	
539		GF	REV1		Admin FFP @ 32%									(105)	(105)	(125)	(125)	(250)	
540																			
541	HF4638				<b>Compliance Training for High Risk Providers</b>								0	1,295	1,295	1,444	1,444	2,888	
542					<b>GF TOTAL</b>								0	1,295	1,295	1,444	1,444	2,888	
543		GF	18		OIG- Lic FTE's (0,1.5, 2,2)									294	294	344	344	688	
544		GF	15		BHA FTE's (0,1.5,2,2)									294	294	344	344	688	
545		GF	14		ADSA FTE's (0,2.25,3,3) Program integrity FTE's									440	440	516	516	1,032	
546		GF	11		HCA MPPA FTE's (0,13,13,13) @ 29% state share									524	524	609	609	1,218	
547		GF	11		Adobe Experience Manager (AEM) Systems changes (50% state share)									4	4	1	1	2	
548		GF	11		Licensing Hub systems changes (50% state share (50% state share)									16	16	3	3	6	
549		GF	11		ELMS systems changes (50% state share)									52	52	12	12	24	
550		GF	REV1		Admin FFP @ 32%									(329)	(329)	(385)	(385)	(770)	
551																			
552																			
553	HF4068 -1A				<b>Commissioner's Authority to Impose Sanctions</b>								#	#	#	#	#	#	
554																			
555	HF3666-1A				<b>Case Management Working Group</b>								0	374	374	374	0	374	
556					<b>GF TOTAL</b>								0	374	374	374	0	374	
557		GF	14		ADSA Contract (CM workgroup)									350	350	150	0	150	
558		GF	14		ADSA Contract (Waiver case management study)									200	200	400	0	400	
559		GF	REV1		Admin FFP @ 32%									(176)	(176)	(176)	0	(176)	
560																			
561	HF3423-1A				<b>MA Provider Enrollment Requirements Modified</b>								0	1,612	1,612	1,536	1,536	3,072	
562					<b>GF TOTAL</b>								0	1,612	1,612	1,536	1,536	3,072	
563		GF	18		OIG FTE's (0,8.25, 11,11)									1,586	1,586	1,854	1,854	3,708	
564		GF	11		HCA FTE's state share @ 29%(0,3.75, 5,5)									178	178	204	204	408	
565		GF	11		Systems NetStudy 2.0									166	166	33	33	66	
566		GF	11		Systems AEM (state share @ 50%									189	189	38	38	76	
567		GF	REV1		Admin FFP @ 32%									(507)	(507)	(593)	(593)	(1,186)	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with W&M's Author's A21 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
568																		
569	<b>HF4393</b>				<b>Continuity of Care</b>								<b>0</b>	<b>4,574</b>	<b>4,574</b>	<b>5,693</b>	<b>5,693</b>	<b>11,386</b>
570					<b>GF TOTAL</b>								0	4,574	4,574	5,693	5,693	11,386
571		GF	14		ADSA FTE's (0,36.5,47.5,47.5)									6,235	6,235	8,300	8,300	16,600
572		GF	REV1		Admin FFP @ 32%									(1,995)	(1,995)	(2,656)	(2,656)	(5,312)
573		GF	14		Total Misc Admin Costs									3	3	4	4	8
574		GF	REV1		Admin FFP @ 32%									(1)	(1)	(1)	(1)	(2)
575		GF	11		MnCHOICES FEI vendor costs									100	100	0	0	0
576		GF	11		CoC Tracking system									232	232	46	46	92
577																		
582					<b>Department of Children, Youth, and Families</b>													
583																		
584					<b>Human Services Redesign (Transforming the Human Services System)</b>		<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	<b>0</b>	<b>2,247</b>	<b>2,247</b>	<b>648</b>	<b>648</b>	<b>1,296</b>
585					<b>GF TOTAL</b>		0	2,247	2,247	648	648	1,296	0	2,247	2,247	648	648	1,296
586		GF	11		FTE's			804	804	953	953	1,906		804	804	953	953	1,906
587		GF	11		Vendor to analyse DCYF scope - need carryforward			2,500	2,500	0	0	0		2,500	2,500	0	0	0
588		GF	REV1		Admin FFP @ 32%			(1,057)	(1,057)	(305)	(305)	(610)		(1,057)	(1,057)	(305)	(305)	(610)
782																		
783					<b>Department of Health</b>													
784																		
785					<b>Infectious Disease Prevention, Early Detection, and Outbreak Response</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>2,250</b>
786					<b>GF TOTAL</b>		0	0	0	0	0	0	0	1,125	1,125	1,125	1,125	2,250
787		GF	1		Health Protection				0					1,125	1,125	1,125	1,125	2,250
788																		
1088					<b>Other Agencies</b>													
1089																		
1150																		
1151					<b>Attorney General</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1152					<b>GF TOTAL</b>								0	0	0	0	0	0
1153	<b>HF2354</b>	GF	9		MFCU funding								0		0	0	0	0
1154																		