

													Difference from Target		0		0			
													Governor's Budget Recommendations				HF 2847 w author's amendment			
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
7																				
5					Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
6					TOTAL - NET FISCAL IMPACT - HUMAN SERVICES AGENCIES (COMBINED)	4,829	301,276	481,254	782,530	559,049	621,393	1,180,442	4,829	584,520	720,526	1,305,046	750,245	806,213	1,556,458	
7		GF			General Fund	4,829	300,907	478,308	779,215	556,096	618,437	1,174,533	4,829	577,874	717,297	1,295,171	747,016	802,984	1,550,000	
16																				
17					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
18					check totals															
45																				
46					DEPARTMENT OF HUMAN SERVICES - HUMAN SERVICES TOTAL	4,829	299,007	478,402	777,409	556,197	618,541	1,174,738	4,829	581,751	717,174	1,298,925	747,143	803,111	1,550,254	
47		GF			General Fund	4,829	298,638	475,456	774,094	553,244	615,585	1,168,829	4,829	575,105	713,945	1,289,050	743,914	799,882	1,543,796	
48		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
49		HCAF			Health Care Access Fund	0	26	59	85	66	69	135	0	0	0	0	0	0	0	
50		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
51		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
52		DED			Statutory Funds	0	343	2,887	3,230	2,887	2,887	5,774	0	6,646	3,229	9,875	3,229	3,229	6,458	
53		OER			Opiate Epidemic Response Fund		0	0	0	0	0	0		0	0	0	0	0	0	
54		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
70																				
71					Minnesota Management & Budget	0	750	750	1,500	750	750	1,500	0	1,000	1,000	2,000	1,000	1,000	2,000	
72		GF			General Fund	0	750	750	1,500	750	750	1,500	0	1,000	1,000	2,000	1,000	1,000	2,000	
73		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
74		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
75																				
76					COUNCIL ON DISABILITY - TOTAL		614	994	1,608	994	994	1,988		864	1,244	2,108	994	994	1,988	
77		GF			General Fund		614	994	1,608	994	994	1,988		864	1,244	2,108	994	994	1,988	
78		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0	
79																				
80					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES - TOTAL		905	1,108	2,013	1,108	1,108	2,216		905	1,108	2,013	1,108	1,108	2,216	
81		GF			General Fund		905	1,108	2,013	1,108	1,108	2,216		905	1,108	2,013	1,108	1,108	2,216	
82		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0	
83																				
110					Department of Human Services - Change Item Detail															
111																				
112	AD-73				Nursing Facility Case Mix Classification Modifications		82	35	117	35	35	70		82	35	117	35	35	70	
113					GF TOTAL		82	35	117	35	35	70		82	35	117	35	35	70	
114		GF	11		Operations		82	35	117	35	35	70		82	35	117	35	35	70	
115																				

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
116	OP-78				HCBS Corporate License Fee Increase		0	0	0	0	0	0		0	0	0	0	0	0
117					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
118		SGSR	REV2		Fee Revenue		(740)	(740)	(1,480)	(740)	(740)	(1,480)				0			0
119		SGSR	11		Operations		740	740	1,480	740	740	1,480				0			0
120																			
121					The following 2 items are called EIDBI Culturally Responsive Rate & Licensure Study in the Governor's budget														
122	AD-54				Tribal EIDBI Reimbursement Rate		4	23	27	23	23	46		4	23	27	23	23	46
123					GF TOTAL		4	23	27	23	23	46		4	23	27	23	23	46
124		GF	33	FC	MA Families and Children		4	23	27	23	23	46		4	23	27	23	23	46
125																			
126					EIDBI Comprehensive Licensure Feasibility Study		235	240	475	0	0	0		235	240	475	0	0	0
127					GF TOTAL		235	240	475	0	0	0		235	240	475	0	0	0
128		GF	14		Aging and Disability Services - Admin DSD		200	200	400	0	0	0		200	200	400	0	0	0
129		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		145	153	298	0	0	0		145	153	298	0	0	0
130		GF	REV1		Admin FFP @ 32 %		(110)	(113)	(223)	0	0	0		(110)	(113)	(223)	0	0	0
131																			
132					The following 8 items are called Workforce Sustainability for People Who Live in Their Own Homes in the Governor's budget														
133	AD-55				Culture of Safety Program Expansion		564	637	1,201	637	638	1,275		0	0	0	0	0	0
134					GF TOTAL		564	637	1,201	637	638	1,275		0	0	0	0	0	0
135		GF	14		Aging and Disabilities Services - FTEs (6,6,6,6)		749	857	1,606	857	858	1,715				0			0
136		GF	14		Aging and Disabilities Services - Contract		80	80	160	80	80	160				0			0
137		GF	REV1		Admin FFP @ 32 %		(265)	(300)	(565)	(300)	(300)	(600)				0			0
138																			
139					Positive Support Services Rate Increase		84	807	891	1,054	1,064	2,118		0	0	0	0	0	0
140					GF TOTAL		84	807	891	1,054	1,064	2,118		0	0	0	0	0	0
141		GF	33	LW	MA Long Term Care Waivers		84	807	891	1,054	1,064	2,118				0			0
142																			
143					Fully Funding the Competitive Workforce Factor within the DWRS for Unit-Based Services		1,382	7,982	9,364	11,988	19,947	31,935		0	0	0	0	0	0
144					GF TOTAL		1,382	7,982	9,364	11,988	19,947	31,935		0	0	0	0	0	0
145		GF	33	LW	MA Long Term Care Waivers		832	7,982	8,814	11,438	19,947	31,385				0			0
146		GF	11		Operations - MnCHOICES Systems Cost		550	0	550	550	0	550				0			0
147																			
148					Disability Homemaker Rate Alignment and Inflationary Adjustment		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0
149					GF TOTAL		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
150		GF	33	LW	MA Long Term Care Waivers		2,271	5,667	7,938	6,291	6,560	12,851				0			0
151																			
152					Increases the Hours Limit for Paid Parents and Spouses of CFSS and CDCS		653	3,428	4,081	3,658	3,716	7,374		0	0	0	0	0	0
153					GF TOTAL		653	3,428	4,081	3,658	3,716	7,374		0	0	0	0	0	0
154		GF	33	LW	MA Long Term Care Waivers		489	2,571	3,060	2,743	2,787	5,530				0			0
155		GF	33	ED	MA Elderly and Disabled		157	823	980	878	892	1,770				0			0
156		GF	34		Alternative Care		7	34	41	37	37	74				0			0
157																			
158					Modifying Labor Market Reporting to Include Direct Support Professionals		351	327	678	327	327	654		0	0	0	0	0	0
159					GF TOTAL		351	327	678	327	327	654		0	0	0	0	0	0
160		GF	14		Aging and Disabilities Services		401	459	860	459	459	918				0			0
161		GF	11		Operations - Systems Costs		77	15	92	15	15	30				0			0
162		GF	REV1		Admin FFP @ 32 %		(127)	(147)	(274)	(147)	(147)	(294)				0			0
163																			
164					Increase Direct Support Connect and Disability Hub Access		471	728	1,199	787	537	1,324		0	0	0	0	0	0
165					GF TOTAL		471	728	1,199	787	537	1,324		0	0	0	0	0	0
166		GF	14		Aging and Disabilities Services - Disability Hub		133	153	286	153	153	306				0			0
167		GF	REV1		Admin FFP @ 32 % - Disability HUB		(34)	(38)	(72)	(38)	(38)	(76)				0			0
168		GF	14		Aging and Disabilities Services - Direct Support Connect		547	901	1,448	621	621	1,242				0			0
169		GF	55		Disabilities Grants - Direct Support Connect		0	0	0	250	0	250				0			0
170		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(175)	(288)	(463)	(199)	(199)	(398)				0			0
171																			
172					Community Innovations Workforce Grants		2,180	2,208	4,388	2,208	2,208	4,416		0	0	0	0	0	0
173					GF TOTAL		2,180	2,208	4,388	2,208	2,208	4,416		0	0	0	0	0	0
174		GF	55		Disabilities Grants		2,000	2,000	4,000	2,000	2,000	4,000				0			0
175		GF	14		Aging and Disabilities Services		265	306	571	306	306	612				0			0
176		GF	REV1		Admin FFP @ 32 %		(85)	(98)	(183)	(98)	(98)	(196)				0			0
177																			
178	AD-60				Establish a Life Sharing Benefit and Family Residential Rate Tiers		0	0	0	(320)	(6,127)	(6,447)		0	0	0	(320)	(6,127)	(6,447)
179					GF TOTAL		0	0	0	(320)	(6,127)	(6,447)		0	0	0	(320)	(6,127)	(6,447)
180		GF	33	LW	MA Long Term Care Waivers		0	0	0	(345)	(6,127)	(6,472)		0	0	0	(345)	(6,127)	(6,472)
181		GF	11		Operations - Systems Cost		0	0	0	25	0	25		0	0	0	25	0	25
182																			
					Additional Funding for Licensing Activities									2,417	2,793	5,210	0	0	0
					GF TOTAL									2,417	2,793	5,210	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations						HF 2847 w author's amendment							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
		GF	11		Operations-HCBS FTEs (23,26,29,31)									2,554	4,107	6,661	0	0	0
		GF	11		Receivership Funding									1,000	0	1,000	0	0	0
		GF	REV1		Admin FFP @ 32 %									(1,137)	(1,314)	(2,451)			0
					Corprorate Foster Care Moratorium Exception									500	0	500	0	0	0
					GF TOTAL									500	0	500	0	0	0
		GF	55		MA Long Term Care Waivers									500		500			0
183					The Following 2 items are called Data Based Rates for Residential and Own Home Disability Services in the Governor's budget														
184	AD-70				Implement a Rate Floor for ICF/DD		1,575	3,652	5,227	3,839	4,027	7,866		1,575	3,652	5,227	3,839	4,027	7,866
185					GF TOTAL		1,575	3,652	5,227	3,839	4,027	7,866		1,575	3,652	5,227	3,839	4,027	7,866
186		GF	33	LF	MA Long Term Care Facilities		1,566	3,650	5,216	3,830	4,025	7,855		1,566	3,650	5,216	3,830	4,025	7,855
187		GF	11		Operations - MMIS Systems Cost		9	2	11	9	2	11		9	2	11	9	2	11
188																			
189					Modifications to DWRS Inflation Adjustments		7,283	64,661	71,944	73,956	118,792	192,748		7,283	64,661	71,944	73,956	118,792	192,748
190					GF TOTAL		7,283	64,661	71,944	73,956	118,792	192,748		7,283	64,661	71,944	73,956	118,792	192,748
191		GF	33	LW	MA Long Term Care Waivers		7,283	64,540	71,823	73,761	118,597	192,358		7,283	64,540	71,823	73,761	118,597	192,358
192		GF	REV1		Admin FFP @ 32 %		0	(57)	(57)	(91)	(91)	(182)		0	(57)	(57)	(91)	(91)	(182)
193		GF	14		Auditors Admin (0,2,2,2)		0	178	178	286	286	572		0	178	178	286	286	572
194																			
195	AD-61				Community First Services (CFSS) and Supports Rate Framework Modifications		120,953	176,954	297,907	237,361	240,761	478,122		133,502	208,095	341,597	271,986	275,904	547,890
196					GF TOTAL		120,953	176,954	297,907	237,361	240,761	478,122		133,502	208,095	341,597	271,986	275,904	547,890
197		GF	33	LW	MA Long Term Care Waivers		43,634	134,650	178,284	183,574	186,212	369,786		53,422	158,940	212,362	210,582	213,624	424,206
198		GF	33	ED	MA Elderly and Disabled		11,871	36,715	48,586	49,951	50,678	100,629		14,506	43,254	57,760	57,222	58,058	115,280
199		GF	34		Alternative Care		566	1,752	2,318	2,383	2,418	4,801		692	2,064	2,756	2,729	2,769	5,498
200		GF	11		Operations-Systems and HCA MMIS Staff		377	158	535	148	148	296		377	158	535	148	148	296
201		GF	55		Disability Grants		63,545	2,100	65,645	0	0	0		63,545	2,100	65,645	0	0	0
202		GF	14		Aging and Disability Services - FTEs (7,10,10,10)		1,411	2,322	3,733	1,920	1,920	3,840		1,411	2,322	3,733	1,920	1,920	3,840
203		GF	REV1		Admin FFP @ 32 %		(451)	(743)	(1,194)	(615)	(615)	(1,230)		(451)	(743)	(1,194)	(615)	(615)	(1,230)
204																			
205	HF 1067				PCA Modifications - Add Driving								0	1,529	159	1,688	0	0	0
206					GF TOTAL								0	1,529	159	1,688	0	0	0
207		GF	33	LW	MA Grants									1,147	119	1,266	0	0	0
208		GF	33	ED	MA Grants									367	38	405	0	0	0
209		GF	34		Alternative Care									15	2	17	0	0	0
210																			
211																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
212	HF 3027				Direct Care Service Corps									500	0	500	0	0	0
213					GF TOTAL									500	0	500	0	0	0
214		GF	14		ADSA Admin									500	0	500	0	0	0
215																			
216					The following Item is called Older Adult Long Term Care Workforce in the Governor's budget.														
217	AD-40				HCBS Provider (EW, AC, ECS) Rate Increases and CDCS Budget Increase		5,989	34,601	40,590	45,328	54,194	99,522		0	0	0	0	0	0
218					GF TOTAL		5,989	34,601	40,590	45,328	54,194	99,522		0	0	0	0	0	0
219		GF	33	LW	MA Long Term Care Waivers - Framework (MC)		3,835	23,119	26,954	29,953	35,596	65,549				0	0	0	0
220		GF	33	LW	MA Long Term Care Waivers - Framework (FFS)		406	2,552	2,958	3,316	3,946	7,262				0	0	0	0
221		GF	34		Alternative Care - Rate Increase		262	737	999	859	930	1,789				0	0	0	0
222		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (MC)		481	4,829	5,310	6,467	7,052	13,519				0	0	0	0
223		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (FFS)		53	537	590	719	783	1,502				0	0	0	0
224		GF	34		Alternative Care - CDCS Parity		205	2,044	2,249	2,766	2,865	5,631				0	0	0	0
225		GF	33	LW	MA Long Term Care Waivers - Customized Living FFS		18	175	193	460	2,386	2,846				0	0	0	0
226		GF	11		Operations - Systems		390	48	438	198	48	246				0	0	0	0
227		GF	14		Aging and Disability Services - Rates Oversight FTE (3,5,5,5))		398	724	1,122	768	765	1,533				0	0	0	0
228		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		100	100	200	100	100	200				0	0	0	0
229		GF	REV1		Admin FFP @ 32 %		(159)	(264)	(423)	(278)	(277)	(555)				0	0	0	0
230																			
231					Other HCBS Rate Increases									11,048	27,631	38,679	28,991	28,995	57,986
232					GF TOTAL									11,048	27,631	38,679	28,991	28,995	57,986
233		GF	33	LW	MA Grants									4,919	12,497	17,416	13,695	13,974	27,669
234		GF	33	ED	MA Grants									1,543	3,705	5,248	3,832	3,630	7,462
235		GF	33	FC	MA Grants									4,156	10,775	14,931	10,775	10,695	21,470
236		GF	34		Alternative Care									132	337	469	372	379	751
237		GF	11		Operations - Systems									27	5	32	5	5	10
238		GF	14		Admin									398	459	857	459	459	918
239		GF	REV1		Admin FFP @ 32 %									(127)	(147)	(274)	(147)	(147)	(294)
240																			
241					Elderly Waiver Rate Increase									31,998	232,017	264,015	298,468	311,821	610,289
242					GF TOTAL									31,998	232,017	264,015	298,468	311,821	610,289
243		GF	33	ED	MA Grants									15,412	93,188	108,600	118,370	128,676	247,046
244		GF	33	LW	MA Grants									14,759	135,466	150,225	176,392	179,341	355,733
245		GF	34		Alternative Care-ECS									1,009	2,651	3,660	2,962	3,064	6,026
246		GF	11		Operations - Systems									390	48	438	48	48	96

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
247		GF	14		ADSA Admin FTEs (4,6,6,6)										530	877	1,407	924	918	1,842
248		GF	14		Admin (Contract)										100	100	200	100	100	200
249		GF	REV1		Admin FFP @ 32 %										(202)	(313)	(515)	(328)	(326)	(654)
250																				
251	AD-51				Critical Access Nursing Facilities		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	1,000	2,000
252					GF TOTAL		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	1,000	2,000
253		GF	33	LF	MA Long Term Care Facilites		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	1,000	2,000
254																				
255	AD-42				Vulnerable Adult Act Redesign - Phase 2		12,046	13,053	25,099	14,269	14,376	28,645		47,040	3,158	50,198	0	0	0	
256					GF TOTAL		12,046	13,053	25,099	14,269	14,376	28,645		47,040	3,158	50,198	0	0	0	
257		GF	14		Aging and Disability Services - Admin		692	1,090	1,782	1,794	1,765	3,559		692	1,090	1,782				
258		GF	REV1		Admin FFP @ 32 %		(399)	(527)	(926)	(752)	(744)	(1,496)		(399)	(527)	(926)				
259		GF	53		Aging & Adult Services Grants to Counties & Tribes		9,160	9,895	19,055	10,631	10,757	21,388		44,154	0	44,154				
260		GF	11		Operations - Systems Costs, MAARC		1,730	1,730	3,460	1,730	1,730	3,460		1,730	1,730	3,460				
261		GF	14		Aging and Disability Services - MAARC		554	556	1,110	557	559	1,116		554	556	1,110				
262		GF	11		Operations - SSIS Systems Costs		309	309	618	309	309	618		309	309	618				
263																				
264					The following 5 items are called Capacity and Workforce Expansion Programs in the Governor's budget.															
265	AD-53				Long Term Care Workforce Grants for New Americans		5,311	15,562	20,873	15,562	15,562	31,124		26,070	14,685	40,755	0	0	0	
266					GF TOTAL		5,311	15,562	20,873	15,562	15,562	31,124		26,070	14,685	40,755	0	0	0	
267		GF	52		Other LTC Grants - LTC Workforce Grants		5,000	15,000	20,000	15,000	15,000	30,000		25,759	13,000	38,759				
268		GF	14		Aging and Disability Services (4,4,4,4)		269	638	907	638	638	1,276		269	1,914	2,183				
269		GF	14		Admin P/T Contracts Technical Assistance & Community Engagement		188	188	376	188	188	376		188	563	751				
270		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(146)	(792)	(938)				
271																				
272					Supporting New Americans									3,730	7,511	11,241	0	0	0	
273					GF TOTAL									3,730	7,511	11,241	0	0	0	
274		GF	48		Grants to Nonprofits to support New Americans Program									3,000	5,000	8,000				
275		GF	12		CFS FTE's (6)									840	2,934	3,774				
276		GF	12		Call Center, travel & technical assistance support									100	300	400				
277		GF	12		Finncace Ops FTE (1)									133	459	592				
278		GF	REV1		Admin FFP @ 32 %									(343)	(1,182)	(1,525)				
279																				
280					Ongoing Funding for the Provider Capacity Grant Program		309	8,561	8,870	8,561	8,561	17,122		310	25,684	25,994	0	0	0	
281					GF TOTAL		309	8,561	8,870	8,561	8,561	17,122		310	25,684	25,994	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations						HF 2847 w author's amendment							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
282		GF	52		Other LTC Grants - Continuing Provider Capacity		0	8,000	8,000	8,000	8,000	16,000		0	24,000	24,000			0
283		GF	14		Aging and Disability Services (4, 4, 4, 4)		268	638	906	638	638	1,276		269	1,914	2,183			0
284		GF	14		Aging and Disability Services -Contract		187	187	374	187	187	374		187	562	749			0
285		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(146)	(792)	(938)			0
286																			
287					Long Term Care Actuarial Study		476	0	476	0	0	0		476	0	476	0	0	0
288					GF TOTAL		476	0	476	0	0	0		476	0	476	0	0	0
289		GF	14		Aging and Disability Services		700	0	700	0	0	0		700	0	700	0	0	0
290		GF	REV1		Admin FFP @ 32 %		(224)	0	(224)	0	0	0		(224)	0	(224)	0	0	0
291																			
292					Ongoing Funding for Community Grants		0	1,247	1,247	1,247	1,247	2,494		0	3,741	3,741	0	0	0
293					GF TOTAL		0	1,247	1,247	1,247	1,247	2,494		0	3,741	3,741	0	0	0
294		GF	53		Aging & Adult Services Grants		0	1,000	1,000	1,000	1,000	2,000		0	3,000	3,000			0
295		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		0	238	238	238	238	476		0	714	714			0
296		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	375	375			0
297		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	(348)	(348)			0
298																			
299					Ongoing Funding for Technical Grants		0	822	822	822	822	1,644		0	2,466	2,466	0	0	0
300					GF TOTAL		0	822	822	822	822	1,644		0	2,466	2,466	0	0	0
301		GF	53		Aging & Adult Services Grants		0	575	575	575	575	1,150		0	1,725	1,725			0
302		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		0	238	238	238	238	476		0	714	714			0
303		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	375	375			0
304		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	(348)	(348)			0
305																			
306					The Following 2 items are called Planning for Innovative & Community Driven Workforce Solutions in the Governr's budget														
307	AD-56				Waiver Services Accesibility Study		181	367	548	0	0	0		181	367	548	0	0	0
308					GF TOTAL		181	367	548	0	0	0		181	367	548	0	0	0
309		GF	14		Aging and Disability Services - FTE study		125	375	500	0	0	0		125	375	500	0	0	0
310		GF	14		Aging and Disability Services - FTE (1,1,0,0)		141	165	306	0	0	0		141	165	306	0	0	0
311		GF	REV1		Admin FFP @ 32 %		(85)	(173)	(258)	0	0	0		(85)	(173)	(258)	0	0	0
312																			
313					HCBS Curriculum and Training Plan		654	697	1,351	208	208	416		654	697	1,351	208	208	416
314					GF TOTAL		654	697	1,351	208	208	416		654	697	1,351	208	208	416
315		GF	14		Aging and Disability Services - Contract		377	377	754	0	0	0		377	377	754	0	0	0
316		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		407	471	878	306	306	612		407	471	878	306	306	612
317		GF	REV1		Admin FFP @ 32 %		(130)	(151)	(281)	(98)	(98)	(196)		(130)	(151)	(281)	(98)	(98)	(196)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
318																			
319	AD-64				Technology Investments to Address HCBS Workforce Challenges		352	405	757	405	405	810		352	405	757	405	405	810
320					GF TOTAL		352	405	757	405	405	810		352	405	757	405	405	810
321		GF	55		Disabilities Grants		300	300	600	300	300	600		300	300	600	300	300	600
322		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		43	103	146	103	103	206		43	103	146	103	103	206
323		GF	11		Operations - MNIT		9	2	11	2	2	4		9	2	11	2	2	4
324																			
325					The Following 2 items are called Supporting Transitions for Small Customized Living Providers in the Governor's budget														
326	AD-66				Establish a Temporary Customized Living Provider Grant		879	914	1,793	104	104	208		9,164	823	9,987	0	0	0
327					GF TOTAL		879	914	1,793	104	104	208		9,164	823	9,987	0	0	0
328		GF	55		Disabilities Grants - Small CL Closure Grants		650	650	1,300	0	0	0		8,450	0	8,450	0	0	0
329		GF	14		Aging and Disability Services - Admin DSD-7 FTEs		265	306	571	153	153	306		928	1,071	1,999	0	0	0
330		GF	11		Operations - Admin Central Ops 1 FTE		71	82	153	0	0	0		122	140	262	0	0	0
331		GF	REV1		Admin FFP @ 32 %		(107)	(124)	(231)	(49)	(49)	(98)		(336)	(388)	(724)	0	0	0
332																			
333					Establish Assisted Living Facility Closure Payments		30	914	944	914	914	1,828		0	0	0	0	0	0
334					GF TOTAL		30	914	944	914	914	1,828		0	0	0	0	0	0
335		GF	33	LF	MA - CL Rate Enhance MC		0	681	681	681	681	1,362				0			0
336		GF	33	LF	MA - CL Rate Enhancement FFS		0	227	227	227	227	454				0			0
337		GF	11		Operations - MMIS Systems Costs		30	6	36	6	6	12				0			0
338																			
339					The following 5 items are called Increasing Wages and Workforce Participation for People with Disabilities in the Governor's budget														
340	AD-68				Establish Lead Agency Employment Capacity-Building Grants		1,170	4,751	5,921	4,673	4,673	9,346		1,170	4,751	5,921	4,673	4,673	9,346
341					GF TOTAL		1,170	4,751	5,921	4,673	4,673	9,346		1,170	4,751	5,921	4,673	4,673	9,346
342		GF	55		Disabilities Grants - Employment and TA Center Grant		450	1,800	2,250	1,800	1,800	3,600		450	1,800	2,250	1,800	1,800	3,600
343		GF	55		Disabilities Grants - Lead Agency Capacity Building Grants		500	2,500	3,000	2,500	2,500	5,000		500	2,500	3,000	2,500	2,500	5,000
344		GF	55		Disabilities Grants - SELN Case Management Training Grants		37	123	160	45	45	90		37	123	160	45	45	90
345		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		128	318	446	318	318	636		128	318	446	318	318	636
346		GF	11		Operations - FTEs (1,2,2,1)		141	165	306	165	165	330		141	165	306	165	165	330
347		GF	REV1		Admin FFP @ 32 %		(86)	(155)	(241)	(155)	(155)	(310)		(86)	(155)	(241)	(155)	(155)	(310)
348																			

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
349					MnCHOICES Modifications and Support Plan Funding		288	525	813	525	125	650		288	525	813	525	125	650
350					GF TOTAL		288	525	813	525	125	650		288	525	813	525	125	650
351		GF		11	Operations - System Enhancement		38	75	113	75	0	75		38	75	113	75	0	75
352		GF		55	Disabilites Grants		250	450	700	450	125	575		250	450	700	450	125	575
353																			
354					Employment First MSA work incentive and interagency collaboration		130	248	378	214	180	394		130	248	378	214	180	394
355					GF TOTAL		130	248	378	214	180	394		130	248	378	214	180	394
356		GF		14	Aging and Disability Services - P/T Contract		50	200	250	150	100	250		50	200	250	150	100	250
357		GF		14	Aging and Disability Services - FTE (1,1,1,1)		141	165	306	165	165	330		141	165	306	165	165	330
358		GF		REV1	Admin FFP @ 32 %		(61)	(117)	(178)	(101)	(85)	(186)		(61)	(117)	(178)	(101)	(85)	(186)
359																			
360					Subminimum Wage and Employment Outcome Data Collection		188	261	449	291	287	578		188	261	449	291	287	578
361					GF TOTAL		188	261	449	291	287	578		188	261	449	291	287	578
362		GF		11	Operations - Data Systems License		45	45	90	45	45	90		45	45	90	45	45	90
363		GF		14	Aging and Disability Services - FTEs (2.25,2.25,2.25,2.25)		210	318	528	361	356	717		210	318	528	361	356	717
364		GF		REV1	Admin FFP @ 32 %		(67)	(102)	(169)	(115)	(114)	(229)		(67)	(102)	(169)	(115)	(114)	(229)
365																			
366					Disability-Inclusive Worksite Training and Certification		175	240	415	208	172	380		175	240	415	208	172	380
367					GF TOTAL		175	240	415	208	172	380		175	240	415	208	172	380
368		GF		14	Aging and Disability Services - Training and Comm Plan		102	136	238	102	68	170		102	136	238	102	68	170
369		GF		14	Aging and Disability Services - FTE (1,1,1,1)		107	153	260	156	153	309		107	153	260	156	153	309
370		GF		REV1	Admin FFP @ 32 %		(34)	(49)	(83)	(50)	(49)	(99)		(34)	(49)	(83)	(50)	(49)	(99)
371																			
372					The following 2 items are Called Improving Assessment Experiences for People and Lead Agencies in the Governor's budget														
373	AD-69				MnCHOICES Operational Budget		1,731	1,990	3,721	2,020	2,020	4,040		1,481	608	2,089	1,125	1,125	2,250
374					GF TOTAL		1,731	1,990	3,721	2,020	2,020	4,040		1,481	608	2,089	1,125	1,125	2,250
375		GF		11	Operations - MnCHOICES Systems Costs		1,365	1,633	2,998	1,663	1,663	3,326		1,265	412	1,677	929	929	1,858
376		GF		14	Aging and Disability Services - FTE Costs		538	526	1,064	526	526	1,052		318	288	606	288	288	576
377		GF		REV1	Admin FFP @ 32 %		(172)	(169)	(341)	(169)	(169)	(338)		(102)	(92)	(194)	(92)	(92)	(184)
378																			
379					Medical Assistance Presumptive Eligibility Feasibility Study		226	230	456	230	230	460		1,347	0	1,347	0	0	0
380					GF TOTAL		226	230	456	230	230	460		1,347	0	1,347	0	0	0

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
381		GF	14		Aging and Disability Services - Admin		300	300	600	300	300	600		1,200	0	1,200	0	0	0
382		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		33	38	71	38	38	76		147	0	147	0	0	0
383		GF	REV1		Admin FFP @ 32 %		(107)	(108)	(215)	(108)	(108)	(216)				0			0
384																			
385	AD-74				Addressing the HIV Epidemic in Minnesota		12,100	0	12,100	0	0	0		24,200	0	24,200	0	0	0
386					GF TOTAL		12,100	0	12,100	0	0	0		24,200	0	24,200	0	0	0
387		GF	55		Disability Grants		12,100	0	12,100					24,200	0	24,200			0
388																			
389	AD-75				Acute Care Transitions:Building Statewide Capacity		23,522	3,318	26,840	4,910	7,250	12,160		0	0	0	0	0	0
390					GF TOTAL		23,522	3,318	26,840	4,910	7,250	12,160		0	0	0	0	0	0
391		GF	52		Other Long Term Care Grants-Premium Pay		21,253	0	21,253	0	0	0				0			0
392		GF	13		HCA Admin FTE's (2,2,2,2)		283	330	613	330	0	330				0			0
393		GF	11		Financial Ops FTE (.5,.5,.5,.5)		66	77	143	77	0	77				0			0
394		GF	14		ADSA Admin FTE's (1,1,1,1)		141	165	306	165	0	165				0			0
395		GF	REV1		Admin FFP @32%		(157)	(183)	(340)	(183)	0	(183)				0			0
396		GF	11		Systems-MMIS		22	4	26	4	0	4				0			0
397		GF	14		Culture of Safety		1,125	1,500	2,625	1,179	1,179	2,358				0			0
398		GF	13		HCA Admin FTE's (1,1,1,1)		133	153	286	153	153	306				0			0
399		GF	14		ADSA Admin FTE's (4,5,5,5)		566	825	1,391	825	825	1,650				0			0
400		GF	14		ADSA Admin- Contracts		470	590	1,060	590	590	1,180				0			0
401		GF	REV1		Admin FFP @ 32%		(734)	(982)	(1,716)	(854)	(854)	(1,708)				0			0
402		GF	33	ED	MA ED Elderly Waiver MC		0	292	292	1,352	2,975	4,327				0			0
403		GF	33	LW	MA LW Elderly Waiver FFS		0	32	32	150	331	481				0			0
404		GF	33	ED	MA ED EW Home Care MC		0	163	163	755	1,660	2,415				0			0
405		GF	33	LW	MA ED EW Home Care FFS		0	4	4	19	43	62				0			0
406		GF	11		Systems		101	20	121	20	20	40				0			0
407		GF	14		ADSA Admin FTE's (3,3,3,3)		372	479	851	479	479	958				0			0
408		GF	14		ADSA Admin Advisory Committee & PT Contract		1	3	4	3	3	6				0			0
409		GF	REV1		Admin FFP @ 32 %		(120)	(154)	(274)	(154)	(154)	(308)				0			0
410																			
411					Hospital Decompression Study									350	0	350	0	0	0
412					GF TOTAL									350	0	350	0	0	0
413		GF	14		ADSA Admin - Acute Care Study									515	0	515	0	0	0
414		GF	REV1		Admin FFP @ 32 %									(165)	0	(165)	0	0	0
415																			

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
416	BH-46				Improving Quality of Substance Use Disorder Treatment and Addressing Administrative Burdens		1,058	1,190	2,248	1,206	1,206	2,412		1,058	1,190	2,248	1,206	1,206	2,412
417					GF TOTAL		1,058	1,190	2,248	1,206	1,206	2,412		1,058	1,190	2,248	1,206	1,206	2,412
418		GF	15		BHDH - Utilization Mgmt (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
419		GF	15		BHDH - Contract Costs - Utilization Mgmt		320	320	640	320	320	640		320	320	640	320	320	640
420		GF	15		BHDH - ASAM FTE		141	165	306	165	165	330		141	165	306	165	165	330
421		GF	15		BHDH - ASAM Contract		50	0	50	0	0	0		50	0	50	0	0	0
422		GF	11		Operations - Financial Operations (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
423		GF	13		Health Care - Admin - Contract		60	0	60	0	0	0		60	0	60	0	0	0
424		GF	11		Children & Families - OIG Admin - SIRS (2 FTEs)		141	306	447	330	330	660		141	306	447	330	330	660
425		GF	15		BHDH - Data Team (5 FTEs)		557	648	1,205	648	648	1,296		557	648	1,205	648	648	1,296
426		GF	REV1		Admin FFP @ 32 %		(491)	(558)	(1,049)	(566)	(566)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)
427		GF	11		Operations - MNIT Systems - DAANES		6	1	7	1	1	2		6	1	7	1	1	2
428		GF	11		Operations - MNIT Systems - MPSE		8	2	10	2	2	4		8	2	10	2	2	4
429																			
430	BH-47				Modifications to ORAC Membership		66	66	132	66	66	132		66	66	132	66	66	132
431					DED TOTAL		66	66	132	66	66	132		66	66	132	66	66	132
432		DED	15		BHBH Admin		66	66	132	66	66	132		66	66	132	66	66	132
433																			
434					OERAC Grant Distribution Requirement to Certain Cultural Initiatives		#	#	#	#	#	#		#	#	#	#	#	#
435																			
436					Ongoing Funding for the Traditional Healing Grant [Opiate Epidemic Response Fund]		0	2,000	2,000	2,000	2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
437					DED TOTAL		0	2,000	2,000	2,000	2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
438		DED	59		CD Treatment Support Grants		0	2,000	2,000	2,000	2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
439																			
440					Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]		0	100	100	100	100	200		0	100	100	100	100	200
441					DED TOTAL		0	100	100	100	100	200		0	100	100	100	100	200
442		DED	59		Child and Community Service Grants		0	100	100	100	100	200		0	100	100	100	100	200
443																			
444					Technical Correction - Drafting Error [Opiate Settlement Account]		277	321	598	321	321	642		6,303	342	6,645	342	342	684
445					DED TOTAL		277	321	598	321	321	642		6,303	342	6,645	342	342	684
446		DED	59		Child and Community Service Grants		277	321	598	321	321	642		6,303	342	6,645	342	342	684
447																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
448					Removing the Sunset on Fees from Opioid Manufacturers and Distributors		#	#	#	#	#	#		#	#	#	#	#	#
449																			
450					Child Protection Grants									277	321	598	321	321	642
451					DED TOTAL									277	321	598	321	321	642
452		DED		12	CFS Admin									277	321	598	321	321	642
453																			
454					Competency-Based Training Funding for Substance Use Disorder Provider Community		288	318	606	318	318	636		300	300	600	0	0	0
455					GF TOTAL		288	318	606	318	318	636		300	300	600	0	0	0
456		GF		15	BHDH -2 FTEs		274	318	592	318	318	636		0	0	0	0	0	0
457		GF		15	BHDH -Training		150	150	300	150	150	300		300	300	600	0	0	0
458		GF		REV1	Admin FFP @ 32 %		(136)	(150)	(286)	(150)	(150)	(300)		0	0	0	0	0	0
459																			
460					Establishing a Work Group and Start-Up and Capacity Grants for Family SUD Treatment Programs		10,286	330	10,616	320	320	640		10,286	971	11,257	0	0	0
461					GF TOTAL		10,286	330	10,616	320	320	640		10,286	971	11,257	0	0	0
462		GF		15	BHDH -Workgroup		10	10	20	0	0	0		10	10	20	0	0	0
463		GF		11	Operations- Capital/bonding FTE		145	165	310	165	165	330		145	495	640	0	0	0
464		GF		15	BHDH-2 FTEs		265	306	571	306	306	612		265	918	1,183	0	0	0
465		GF		59	CD Treatment Support Grants		10,000	0	10,000	0	0	0		10,000	0	10,000	0	0	0
466		GF		REV1	Admin FFP @ 32 %		(134)	(151)	(285)	(151)	(151)	(302)		(134)	(452)	(586)	0	0	0
467																			
468					Requiring Naloxone Onsite for SUD Treatment Facilities and Certain Public Entities & Funding for Training		1,633	1,653	3,286	1,653	1,653	3,306		0	0	0	0	0	0
469					GF TOTAL		1,633	1,653	3,286	1,653	1,653	3,306		0	0	0	0	0	0
470		GF		59	CD Treatment Support Grants - Naloxone Grants		1,500	1,500	3,000	1,500	1,500	3,000		0	0	0	0	0	0
471		GF		15	BHDH - Naloxone Grants FTE		133	153	286	153	153	306		0	0	0	0	0	0
472																			
473					Opioid and Other Substance Use Disorder Youth Public Awareness Campaign		300	300	600	300	300	600		1,200	0	1,200	0	0	0
474					GF TOTAL		300	300	600	300	300	600		1,200	0	1,200	0	0	0
475		GF		15	BHDH - Naloxone Grants FTE		300	300	600	300	300	600		1,200	0	1,200	0	0	0
476																			
477					Bad Batch Overdose Surge Text Alert System		173	186	359	186	186	372		1,099	587	1,686	0	0	0
478					GF TOTAL		173	186	359	186	186	372		1,099	587	1,686	0	0	0
479		GF		15	BHDH -Text alert system		250	250	500	250	250	500		1,000	250	1,250	0	0	0
480		GF		15	BHDH - Campaign awareness and text alert FTE		145	165	310	165	165	330		145	495	640	0	0	0
481		GF		REV1	Admin FFP @ 32 %		(222)	(229)	(451)	(229)	(229)	(458)		(46)	(158)	(204)	0	0	0
482																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
483					Safe Recovery Sites		12,657	12,964	25,621	12,992	12,992	25,984		55,727	1,984	57,711	0	0	0
484					GF TOTAL		12,657	12,964	25,621	12,992	12,992	25,984		55,727	1,984	57,711	0	0	0
485		GF	15		BHDH -Community Engagement (1 FTE)		145	165	310	165	165	330		145	495	640	0	0	0
486		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		0	265	265	306	306	612		0	877	877	0	0	0
487		GF	15		BHDH - Budget and Contract Processing (1 FTE)		133	153	286	153	153	306		133	459	592	0	0	0
488		GF	15		BHDH- Recovery sites grant evaluation contracts		0	100	100	100	100	200		0	300	300	0	0	0
489		GF	59		CD Treatment Support Grants - Recovery sites grants		12,500	12,500	25,000	12,500	12,500	25,000		55,491	0	55,491	0	0	0
490		GF	REV1		Admin FFP @ 32 %		(121)	(219)	(340)	(232)	(232)	(464)		(42)	(147)	(189)	0	0	0
491																			
492					Funding for Culturally-Focused Programs to Purchase Clean Needles, Testing Supplies, and Naloxone		591	604	1,195	604	604	1,208		8,000	0	8,000	0	0	0
493					GF TOTAL		591	604	1,195	604	604	1,208		8,000	0	8,000	0	0	0
494		GF	15		BHDH -Administration (1 FTE)		133	153	286	153	153	306		0	0	0	0	0	0
495		GF	59		CD Treatment Support Grants - Safe recovery grants		500	500	1,000	500	500	1,000		8,000	0	8,000	0	0	0
496		GF	REV1		Admin FFP @ 32 %		(42)	(49)	(91)	(49)	(49)	(98)		0	0	0	0	0	0
497																			
498					Technical Assistance for Culturally-Specific Organizations		1,328	1,360	2,688	1,160	1,160	2,320		4,328	680	5,008	0	0	0
499					GF TOTAL		1,328	1,360	2,688	1,160	1,160	2,320		4,328	680	5,008	0	0	0
500		GF	15		BHDH -Administration (2 FTEs)		283	330	613	330	330	660		283	990	1,273	0	0	0
501		GF	59		CD Treatment Support Grants - Grant training contracts		200	200	400	0	0	0		200	200	400	0	0	0
502		GF	59		CD Treatment Support Grants		1,000	1,000	2,000	1,000	1,000	2,000		4,000	0	4,000	0	0	0
503		GF	REV1		Admin FFP @ 32 %		(155)	(170)	(325)	(170)	(170)	(340)		(155)	(510)	(665)	0	0	0
504																			
505					The following 6 items are called Reforming Behavioral Health Peer Support Benefits in the Governor's budget														
506	BH-50				Ongoing Funding for Recovery Community Organization (RCO) Grants		0	2,000	2,000	2,000	2,000	4,000		4,300	0	4,300	0	0	0
507					GF TOTAL		0	2,000	2,000	2,000	2,000	4,000		4,300	0	4,300	0	0	0
508		GF	59		CD Treatment Support Grants		0	2,000	2,000	2,000	2,000	4,000		4,300		4,300			
509																			
510					Standards and Training for Recovery and Mental Health Peers		97	68	165	68	68	136		0	0	0	0	0	0
511					GF TOTAL		97	68	165	68	68	136		0	0	0	0	0	0
512		GF	15		BDHD - MN Certification Board		143	100	243	100	100	200				0			0
513		GF	REV1		Admin FFP @ 32 %		(46)	(32)	(78)	(32)	(32)	(64)				0			0
514																			
515					Additional Funding for Training the Peer Workforce		1,000	1,250	2,250	1,000	1,000	2,000		0	0	0	0	0	0
516					GF TOTAL		1,000	1,250	2,250	1,000	1,000	2,000		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations						HF 2847 w author's amendment							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
517		GF	57		Adult Mental Health Grants		1,000	1,000	2,000	1,000	1,000	2,000				0			0
518		GF	15		Community Support		0	250	250	0	0	0				0			0
519																			
520					Start-Up Grants for Culturally-Specific RCOs		1,096	1,112	2,208	1,112	1,112	2,224		0	0	0	0	0	0
521					GF TOTAL		1,096	1,112	2,208	1,112	1,112	2,224		0	0	0	0	0	0
522		GF	59		CD Treatment Support Grants		1,000	1,000	2,000	1,000	1,000	2,000				0			0
523		GF	15		BDHD - FTE (1,1,1,1,1)		141	164	305	164	164	328				0			0
524		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)				0			0
525																			
526					Establish Statutory Credentialing and Best-Practice Standards for RCOs		96	203	299	204	204	408		0	0	0	0	0	0
527					GF TOTAL		96	203	299	204	204	408		0	0	0	0	0	0
528		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		141	299	440	300	300	600				0			0
529		GF	REV1		Admin FFP @ 32 %		(45)	(96)	(141)	(96)	(96)	(192)				0			0
530																			
531					Include Counties as Eligible Vendors of MA Peer Services		43	127	170	134	136	270		0	0	0	0	0	0
532					GF TOTAL		43	127	170	134	136	270		0	0	0	0	0	0
533		GF	33	ED	MA - Peer Services		43	127	170	134	136	270				0			0
534																			
535	BH-56				Sober Housing Program Regulation and Consumer Protections		188	219	407	355	287	642		188	219	407	355	287	642
536					GF TOTAL		188	219	407	355	287	642		188	219	407	355	287	642
537		GF	15		BHDH - Development of Standards - Contract		0	0	0	200	0	200		0	0	0	200	0	200
538		GF	15		BHDH - Evaluation of Outcomes - Contract		0	0	0	0	100	100		0	0	0	0	100	100
539		GF	15		BHDH - Certification Oversight (2,2,2,2)		277	322	599	322	322	644		277	322	599	322	322	644
540		GF	REV2		FFP @ 32 %		(89)	(103)	(192)	(167)	(135)	(302)		(89)	(103)	(192)	(167)	(135)	(302)
541																			
542					The following 4 items are called MA Substance Use Disorder Continuum in the Governor's budget														
543	BH-57				Expand Project ECHO		136	400	536	400	400	800		136	400	536	400	400	800
544					GF TOTAL		136	0	136	0	0	0		136	0	136	0	0	0
545					DED TOTAL		0	400	400	400	400	800		0	400	400	400	400	800
546		DED	59		CD Treatment Support Grants [Opiate Epidemic Response Fund]		0	400	400	400	400	800		0	400	400	400	400	800
547		GF	15		Community Support - Contracted Cost for Evaluation		200	0	200	0	0	0		200	0	200	0	0	0
548		GF	REV1		Admin FFP @ 32 %		(64)	0	(64)	0	0	0		(64)	0	(64)	0	0	0
549																			
550					Opioid Treatment Program Rate Methodology Modification		422	324	746	342	360	702		422	324	746	342	360	702

					Governor's Budget Recommendations							HF 2847 w author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
551					GF TOTAL		422	324	746	342	360	702		422	324	746	342	360	702
552		GF	15		Community Support - BHDH Admin (2 FTEs)		283	330	613	330	330	660		283	330	613	330	330	660
553		GF	11		Operations - DANNES – MNIT System Cost		88	18	106	18	18	36		88	18	106	18	18	36
554		GF	11		Operations - SQL – MNIT system cost		57	11	68	11	11	22		57	11	68	11	11	22
555		GF	11		Operations - MMIS – MINT system cost		35	7	42	7	7	14		35	7	42	7	7	14
556		GF	11		Operations - MPSE – MNIT system cost		15	3	18	3	3	6		15	3	18	3	3	6
557		GF	33	ED	MA - OTP Rate Costs		35	61	96	79	97	176		35	61	96	79	97	176
558		GF	REV1		Admin FFP @ 32 %		(91)	(106)	(197)	(106)	(106)	(212)		(91)	(106)	(197)	(106)	(106)	(212)
559																			
560					Medical Assistance Demonstration Waiver Study		368	248	616	112	112	224		368	248	616	112	112	224
561					GF TOTAL		368	248	616	112	112	224		368	248	616	112	112	224
562		GF	15		Community Support - 1115 Admin - Contract		400	200	600	0	0	0		400	200	600	0	0	0
563		GF	15		Community Support - 1115 Admin (1 FTE)		141	165	306	165	165	330		141	165	306	165	165	330
564		GF	REV1		Admin FFP @ 32 %		(173)	(117)	(290)	(53)	(53)	(106)		(173)	(117)	(290)	(53)	(53)	(106)
565																			
566					Start-Up and Capacity Building Grants for Withdrawal Management		596	1,112	1,708	1,112	1,112	2,224		596	1,112	1,708	1,112	1,112	2,224
567					GF TOTAL		596	1,112	1,708	1,112	1,112	2,224		596	1,112	1,708	1,112	1,112	2,224
568		GF	59		CD Treatment Support Grants - Withdrawal management		500	1,000	1,500	1,000	1,000	2,000		500	1,000	1,500	1,000	1,000	2,000
569		GF	15		Community Support - BHDH admin cost (1 FTE)		141	164	305	164	164	328		141	164	305	164	164	328
570		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(52)	(97)	(52)	(52)	(104)
571																			
572	DC-40				Direct Care and Treatment as a Separate Agency		4,064	3,768	7,832	3,768	3,768	7,536		4,064	3,768	7,832	3,768	3,768	7,536
573					GF TOTAL		4,064	3,768	7,832	3,768	3,768	7,536		4,064	3,768	7,832	3,768	3,768	7,536
574		GF	65		DCT Operations - FTEs (7,7,7,7)		942	1,408	2,350	1,408	1,408	2,816		942	1,408	2,350	1,408	1,408	2,816
575		GF	11		Operations - MNIT Expense - FTEs (3,3,3,3)		2,442	1,680	4,122	1,680	1,680	3,360		2,442	1,680	4,122	1,680	1,680	3,360
576		GF	11		Operations		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
577		GF	REV1		Admin FFP @ 32 %		(320)	(320)	(640)	(320)	(320)	(640)		(320)	(320)	(640)	(320)	(320)	(640)
578																			
579	DC-41				Direct Care and Treatment Program Modifications		0	0	0	0	0	0		(5,178)	(5,853)	(11,031)	(5,853)	(5,853)	(11,706)
580					GF TOTAL		0	0	0	0	0	0		(5,178)	(5,853)	(11,031)	(5,853)	(5,853)	(11,706)
581					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
582		GF	61		MH and Substance Abuse		2,831	2,156	4,987	2,156	2,156	4,312		2,831	2,156	4,987	2,156	2,156	4,312
583		GF	65		DCT Operations		2,641	3,037	5,678	3,037	3,037	6,074				0			0
584		GF	62		Community Based Services		837	1,116	1,953	1,116	1,116	2,232				0			0
585		GF	65		DCT Operations		1,700	1,700	3,400	1,700	1,700	3,400				0			0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations						HF 2847 w author's amendment							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
586		GF	REV2		Cost of Care Collections		(8,009)	(8,009)	(16,018)	(8,009)	(8,009)	(16,018)		(8,009)	(8,009)	(16,018)	(8,009)	(8,009)	(16,018)
587		DED	[61]		MH and Substance Abuse - CARE Operating Expense		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)
588		DED	[61]		MH and Substance Abuse - CARE Revenue		19,315	19,592	38,907	19,875	20,163	40,038		19,315	19,592	38,907	19,875	20,163	40,038
589		DED	[65]		DCT Operations - Outpatient Psych Svcs Expense		(1,451)	(1,451)	(2,902)	(1,451)	(1,451)	(2,902)		(1,451)	(1,451)	(2,902)	(1,451)	(1,451)	(2,902)
590		DED	[65]		DCT Operations - Outpatient Psych Svcs Revenue		1,451	1,451	2,902	1,451	1,451	2,902		1,451	1,451	2,902	1,451	1,451	2,902
591																			
592	DC-42				Direct Care and Treatment Maintain Current Service Levels		41,274	58,404	99,678	58,404	58,404	116,808		41,274	58,404	99,678	55,490	55,490	110,980
593					GF TOTAL		41,274	58,404	99,678	58,404	58,404	116,808		41,274	58,404	99,678	55,490	55,490	110,980
594		GF	61		Mental Health and Substance Abuse		20,421	28,286	48,707	28,286	28,286	56,572		20,421	28,286	48,707	28,286	28,286	56,572
595		GF	62		Community Based Services		1,693	2,471	4,164	2,471	2,471	4,942		1,693	2,471	4,164	1,759	1,759	3,518
596		GF	63		Forensic Services		15,509	23,002	38,511	23,002	23,002	46,004		15,509	23,002	38,511	23,002	23,002	46,004
597		GF	64		Sex Offender Program		14,248	20,054	34,302	20,054	20,054	40,108		14,248	20,054	34,302	20,054	20,054	40,108
598		GF	65		DCT Operations		5,942	7,643	13,585	7,643	7,643	15,286		5,942	7,643	13,585	5,441	5,441	10,882
599		GF	REV2		Cost of Care Collections		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)
600																			
601	DC-45				Direct Care and Treatment Electronic Health Record System		6,680	19,241	25,921	10,660	11,580	22,240		16,831	31,330	48,161	0	0	0
602					GF TOTAL		6,680	19,241	25,921	10,660	11,580	22,240		16,831	31,330	48,161	0	0	0
603		GF	65		DCT Operations - Consulting Services		3,135	14,233	17,368	5,899	5,977	11,876		9,416	19,827	29,243			0
604		GF	65		DCT Operations – Staff Costs		1,080	2,543	3,623	3,529	4,371	7,900		3,718	7,806	11,524			0
605		GF	11		Operations - Central IT		2,465	2,465	4,930	1,232	1,232	2,464		3,697	3,697	7,394			0
606																			
607	DC-45				DCT FY 23 Operating Deficiency	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
608					GF TOTAL	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
609		GF	65		DCT Operations – Staff Costs	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
610																			
611	HC-75				MA-EPD Program Modifications and Conforming Changes		208	42	250	42	42	84		208	42	250	42	42	84
612					GF TOTAL		208	42	250	42	42	84		208	42	250	42	42	84
613		GF	11		Operations - Systems Costs		208	42	250	42	42	84		208	42	250	42	42	84
614																			
615	HC-57				Establish Medicaid Sanctionable Behavior Standards for Unsafe Opioid Prescribing Practices		136	136	272	136	136	272		136	136	272	136	136	272
616					GF TOTAL		136	136	272	136	136	272		136	136	272	136	136	272
617		GF	15		BDHD Admin - Contract		200	200	400	200	200	400		200	200	400	200	200	400
618		GF	REV1		Admin FFP @ 32 %		(64)	(64)	(128)	(64)	(64)	(128)		(64)	(64)	(128)	(64)	(64)	(128)
619																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations							HF 2847 w author's amendment						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
620					This item is called Ensuring Access to Health Care Services in the Governor's budget														
621	HC-51				Non-Emergency Medical Transportation Rate Increase and Program Modification		2,275	5,373	7,648	5,771	5,694	11,465		0	0	0	0	0	0
622					GF TOTAL		2,275	5,373	7,648	5,771	5,694	11,465		0	0	0	0	0	0
623		GF	33	ED	MA Elderly and Disabled - Grants		561	1,089	1,650	1,285	1,317	2,602				0			0
624		GF	33	AD	MA Adults without Children - Grants		176	367	543	388	380	768				0			0
625		GF	33	FC	MA Elderly and Disabled - Grants		1,521	3,900	5,421	4,081	3,980	8,061				0			0
626		GF	13		Health Care - Admin - Contract		25	25	50	25	25	50				0			0
627		GF	REV1		Admin FFP @ 32 %		(8)	(8)	(16)	(8)	(8)	(16)				0			0
628																			
629	HC-67				Improving the Medical Assistance Experience for People with Disabilities		5,557	2,970	8,527	2,970	2,970	5,940		6,384	2,189	8,573	612	612	1,224
630					GF TOTAL		5,557	2,970	8,527	2,970	2,970	5,940		6,384	2,189	8,573	612	612	1,224
631		GF	13		Health Care - Admin (20,20,7,7))		2,687	3,271	5,958	3,271	3,271	6,542		1,709	2,122	3,831	900	900	1,800
632		GF	11		Operations - State Share of Systems Costs		3,730	746	4,476	746	746	1,492		5,222	746	5,968	0	0	0
633		GF	REV1		Admin FFP @ 32 %		(860)	(1,047)	(1,907)	(1,047)	(1,047)	(2,094)		(547)	(679)	(1,226)	(288)	(288)	(576)
634																			
635	HC-91				MA Enteral Feeding Product Rate Methodology Change		856	2,458	3,314	2,546	2,592	5,138		0	0	0	0	0	0
636					GF TOTAL		830	2,399	3,229	2,480	2,523	5,003		0	0	0	0	0	0
637					HCAF Total		26	59	85	66	69	135		0	0	0	0	0	0
638		GF	33	ED	MA Grants		626	1,853	2,479	1,878	1,912	3,790				0			0
639		GF	33	AD	MA Grants		5	11	16	12	12	24				0			0
640		GF	33	FC	MA Grants		199	535	734	590	599	1,189				0			0
641		HCAF	31		MinnesotaCare Grants		26	59	85	66	69	135				0			0
642																			
648					DHS Systems Changes									64,098	0	64,098	0	0	0
649					GF TOTAL									64,098	0	64,098	0	0	0
650		GF	11		Systems costs									64,098		64,098			0
651																			
652	HF 1851				Live Well At Home Grants									4,709	239	4,948	0	0	0
653					GF TOTAL									4,709	239	4,948	0	0	0
654		GF	53		Aging & Adult Services Grants									4,500	0	4,500	0	0	0
655		GF	14		Admin DSD (2 FTEs)									307	351	658			0
656		GF	REV1		FFP @ 32%									(98)	(112)	(210)			0
657																			
658	HF 339				Adult Foster Care Licensure Modified									151	165	316	165	165	330

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
659					GF TOTAL									151	165	316	165	165	330
660		GF	11		FTE 1									133	153	286	153	153	306
661		GF	11		.5 FTE									74	87	161	87	87	174
662		GF	11		Systems									10	2	12	2	2	4
663		GF	REV1		FFP @ 32%									(66)	(77)	(143)	(77)	(77)	(154)
664																			
665	HF 1298				Caregiver Respite Grants									0	2,000	2,000	0	0	0
666					GF TOTAL									0	2,000	2,000	0	0	0
667		GF	53		Aging & Adult Services Grants									0	1,800	1,800	0	0	0
668		GF	14		ADSA Admin (1 FTE)									0	153	153			0
669		GF	11		Ops Admin (1 FTE)									0	141	141			0
670		GF	REV1		FFP @ 32%									0	(94)	(94)			0
671																			
672	HF 813				HCBS Workforce Grants									34,014	1,647	35,661	0	0	0
673					GF TOTAL									34,014	1,647	35,661	0	0	0
674		GF	55		Disabilities Grants - Workforce Incentive Grants									33,300		33,300	0	0	0
675		GF	14		ADSA Admin - FTE (7,7,7,0)									928	2,142	3,070			0
676		GF	11		Ops Admin FTRE (1,1,1,0)									122	280	402			0
677		GF	REV1		FFP @ 32%									(336)	(775)	(1,111)			0
678																			
679	HF 586				Community Behavioral Health Center									795	803	1,598	0	0	0
680					GF TOTAL									795	803	1,598	0	0	0
681		GF	59		Mankato Community Behavioral Health Center									750	750	1,500			
682		GF	15		BHDH Admin .5 FTE									66	77	143			
683		GF	REV1		Admin FFP @%									(21)	(24)	(45)	0	0	0
684																			
685	HF 1184				Parent to Parent Program									625	625	1,250	0	0	0
686					GF TOTAL									625	625	1,250	0	0	0
687		GF	14		Grant									625	625	1,250	0	0	0
688																			
689	HF 2523				Senior Nutrition Program									4,709	239	4,948	0	0	0
690					GF TOTAL									4,709	239	4,948	0	0	0
691		GF	53		Aging & Adult Services Grants									4,500	0	4,500	0	0	0
692		GF	14		Admin DSD (2 FTEs)									307	351	658			0
693		GF	REV1		FFP @ 32%									(98)	(112)	(210)			0
694																			
695	HF 1811				Mn Volunteer Alliance Grant									1,000	0	1,000	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations						HF 2847 w author's amendment							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
696					GF TOTAL									1,000	0	1,000	0	0	0
697		GF	47		Grant- Mn Volunteer Alliance									1,000	0	1,000	0	0	0
698																			
699	HF 1634				Project ECHO									1,020	1,020	2,040	0	0	0
700					GF TOTAL									1,020	1,020	2,040	0	0	0
701		GF	59		Health Care Grants									1,500	1,500	3,000	0	0	0
702		GF	REV1		Admin FP @ 32%									(480)	(480)	(960)	0	0	0
703																			
704	HF 2329				Naloxone Training									500	500	1,000	0	0	0
705					GF TOTAL									500	500	1,000	0	0	0
706		GF	59		Grant									500	500	1,000	0	0	0
707																			
708	HF 1633				African American Child Wellness									1,500	1,500	3,000	0	0	0
709					GF TOTAL									1,500	1,500	3,000	0	0	0
710		GF	57		Grant									1,500	1,500	3,000	0	0	0
711																			
712	HF 1845				Wellness in the Woods									300	300	600	0	0	0
713					GF TOTAL									300	300	600	0	0	0
714		GF	59		Grant									300	300	600	0	0	0
715																			
716	HF 1596				PACE Program Pilot									265	0	265	0	0	0
717					GF TOTAL									265	0	265	0	0	0
718		GF	14		ADSA Admin									120	0	120	0	0	0
719		GF	13		HCA Admin									270	0	270	0	0	0
720		GF	REV1		Admin FFP @ 32%									(125)	0	(125)	0	0	0
721																			
722	HF 2876				Native American Elders Coordination Position									300	300	600	300	300	600
723					GF TOTAL									300	300	600	300	300	600
724		GF	14		Tribal elders coordinator									441	441	882	441	441	882
725		GF	REV1		Tribal elders coordinator									(141)	(141)	(282)	(141)	(141)	(282)
726																			
727	HC-67				Ombudsperson for Long Term Care Staffing		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
728					GF TOTAL		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
729		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
730																			
866																			
1007	Other Agencies - Change Item Detail																		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Budget Recommendations						HF 2847 w author's amendment							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1008																			
1009					Council on Disability		614	994	1,608	994	994	1,988		864	1,244	2,108	994	994	1,988
1010					GF TOTAL		614	994	1,608	994	994	1,988		864	1,244	2,108	994	994	1,988
1011		GF	1		Maintain Current Service Levels		29	59	88	59	59	118		29	59	88	59	59	118
1012	HF 480	GF	1		Training Funding									250	250	500	0	0	0
1013		GF	1		Capacity Building and Public Engagement (1,5,5,5)		585	935	1,520	935	935	1,870		585	935	1,520	935	935	1,870
1014																			
1015					Minnesota Management and Budget		750	750	1,500	750	750	1,500		1,000	1,000	2,000	1,000	1,000	2,000
1016					GF TOTAL		750	750	1,500	750	750	1,500		1,000	1,000	2,000	1,000	1,000	2,000
		GF	2		Youth Substance Use and Addiction Recovery Office									250	250	500	250	250	500
1017		GF	2		Office of Addiction and Recovery		750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500
1018																			
1019					Ombudsman for Mental Health and Developmental Disabilities		905	1,108	2,013	1,108	1,108	2,216		905	1,108	2,013	1,108	1,108	2,216
1020					GF TOTAL		905	1,108	2,013	1,108	1,108	2,216		905	1,108	2,013	1,108	1,108	2,216
1021		GF	3		Maintain Current Service Levels		211	414	625	414	414	828		211	414	625	414	414	828
1022		GF	3		Expanding Staffing Capacity		694	694	1,388	694	694	1,388		694	694	1,388	694	694	1,388