

General Fund																						
Line	Agency	Fund	Body	House Offer #3 5.18.2022						Senate Revised Offer #3						House Offer #4 5.21.2022						
				FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
Department of Human Services																						
5	DHS	GF	Governor	Change in Child Care Assistance Program Definition of Family See also Statutory Funds section	0	56	56	9,269	4,956	14,225	0	0	0	0	0	0	0	56	56	9,269	4,956	14,225
6	DHS	GF	Governor	Preserving American Indian Families	0	877	877	1,005	1,005	2,010	0	0	0	0	0	0	0	877	877	1,005	1,005	2,010
7	DHS	GF	Governor	Family First Prevention Services Act (FFPSA) Implementation Phase 3	0	495	495	393	393	786	0	495	495	393	393	786	0	0	0	0	0	0
8	DHS	GF	Governor	American Indian Child Welfare Initiative Planning - Mille Lacs Band of Ojibwe	0	1,339	1,339	2,757	86	2,843	0	1,339	1,339	2,757	86	2,843	0	1,339	1,339	2,757	86	2,843
9	DHS	GF	Governor	Stabilizing Working Minnesotans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	DHS	GF	Governor	Connecting Minnesotans to Services and Supports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	DHS	GF	Governor	CCAP Maximum Rate Update 50th % See Statutory & TANF Below	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	DHS	GF	House	Make Child Care Reprioritization Permanent	0	0	0	0	15,441	15,441	0	0	0	0	15,441	15,441	0	0	0	0	15,441	15,441
13	DHS	GF	Governor	Forecast the Childcare Assistance Program Basic Sliding Fee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	DHS	GF	Governor	Childcare Stabilization and Supports	0	26,504	26,504	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0	0	0
15	DHS	GF	House	Child Care Stabilization Grants - With Senate FTE Definition	0	30,000	30,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000	25,000	0	0	0
16	DHS	GF		Family Childcare Stabilization Grants	0	0	0	0	0	0	0	14,947	14,947	0	0	0	0	0	0	0	0	0
17	DHS	GF	House	Family, Friend and Neighbor Caregivers	0	1,167	1,167	1,383	1,383	2,766	0	0	0	0	0	0	0	1,167	1,167	1,383	1,383	2,766
18	DHS	GF	House	Ombudsperson for Family Child Care	0	0	0	0	125	125	0	0	0	0	125	125	0	0	0	0	125	125
19	DHS	GF	House	REETAIN Brain Builders	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0
20	DHS	GF	House	Develop Child Care Cost Estimation Model	0	378	378	86	0	86	0	0	0	0	0	0	0	378	378	86	0	86
21	DHS	GF	House	IT & Data Exchange Funding	0	460	460	503	0	503	0	0	0	0	0	0	0	0	0	0	0	0
22	DHS	GF	House	School Based MH Grants	0	2,000	2,000	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
23	DHS	GF	Governor	Investments in Child Welfare Prevention and Systemic Needs	0	1,667	1,667	2,267	2,267	4,534	0	1,667	1,667	2,267	2,267	4,534	0	1,667	1,667	2,267	2,267	4,534
24	DHS	GF	Governor	Food Security for Minnesota Families	0	4,000	4,000	2,000	2,000	4,000	0	0	0	0	0	0	0	4,000	4,000	2,000	2,000	4,000
25	DHS	GF		Funding for Current Food Shelf Programs	0	0	0	0	0	0	0	3,000	3,000	6,000	0	6,000	0	0	0	0	0	0
26	DHS	GF	Governor	Building Assets for Minnesota Families no cost language	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	5,000	#	#	#	#	#	#
27	DHS	GF	Governor	Addressing Homelessness for Minnesota Adults, Youth, and Families	#	#	#	#	#	#	0	0	0	0	0	0	0	0	0	0	0	0
28	DHS	GF	Governor	Family and Community Resource Hubs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29	DHS	GF	Governor	Improved Access to Mental Health Services	0	6,223	6,223	12,191	17,084	29,275	0	261	261	658	692	1,350	0	5,247	5,247	5,978	9,011	14,989
30	DHS	GF	Governor	Addressing Deep Poverty in Minnesota (No GA Increase/COLA) (Picking Up Senate's MFIP proposal in TANF)	0	13	13	3	3	6	0	0	0	0	0	0	0	13	13	3	3	6
31	DHS	GF	Senate	Increase MFIP Earned Income Disregard to 60%	0	2,424	2,424	4,164	4,106	8,270	0	0	0	0	0	0	0	2,424	2,424	4,164	4,106	8,270
32	DHS	GF	Governor	EIDBI American Indian Culturally Responsive Rate	0	3	3	15	15	30	0	0	0	0	0	0	0	3	3	15	15	30
33	DHS	GF	Governor	SUD Direct Access Implementation & 1115 Demonstration Compliance (Money=Y Language=N)	0	543	543	726	637	1,363	0	543	543	726	637	1,363	0	543	543	726	637	1,363
34	DHS	GF	Governor	Retaining and Expanding Children's Inpatient Psychiatric and PRTF Beds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	DHS	GF	Governor	Reducing Disparities and Healing Communities: Investments to Address the Opiate Epidemic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36	DHS	GF	Governor	Opioid Treatment Programs Rate Integrity	0	472	472	212	39	251	0	0	0	0	0	0	0	472	472	212	39	251
37	DHS	GF	Senate	Supporting Transitions to Stable Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38	DHS	GF	Governor	Self Directed Collective Bargaining Agreement Modifications	0	8,270	8,270	243	243	486	0	0	0	0	0	0	0	8,270	8,270	243	243	486
39	DHS	GF	Governor	Workforce Revitalization for Human Services Frontline Workers - includes PCA	0	22,422	22,422	37,782	86,494	124,276	0	16,129	16,129	37,623	38,840	76,463	0	22,422	22,422	37,782	86,494	124,276
40	DHS	GF	Senate	Residential Settings Closure Prevention Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41	DHS	GF	Senate	Rate Increase for Disability Waiver Rates (DWRS)	0	3,386	3,386	31,037	34,503	65,540	0	11,193	11,193	112,916	128,892	241,808	0	4,227	4,227	47,646	87,865	135,511
42	DHS	GF	House	Group Home Emergency 5% Temporary Rate Increase	0	25,746	25,746	0	0	0	0	0	0	0	0	0	0	25,746	25,746	0	0	0
43	DHS	GF	Senate	Rate Increase for Nursing Facilities	0	16,265	16,265	18,756	14,981	33,737	0	56,904	56,904	78,738	89,360	168,098	0	32,530	32,530	37,511	29,962	67,473
44	DHS	GF	House	Nursing Facilities Emergency Fund	0	30,801	30,801	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45	DHS	GF	Senate	Rate Increase for Non-Emergency Transportation Providers	0	3,118	3,118	3,369	3,696	7,065	0	5,439	5,439	6,119	6,552	12,671	0	3,118	3,118	3,369	3,696	7,065
46	DHS	GF	Sen_Hse	Fuel Rate Adjustment for NEMT Providers	0	1,585	1,585	565	111	676	0	1,585	1,585	565	111	676	0	1,585	1,585	565	111	676
47	DHS	GF	Senate	Rate Increase for Home Care Providers (9% Increase)	0	0	0	0	0	0	0	14,891	14,891	36,777	38,337	75,114	0	3,190	3,190	7,797	8,112	15,909
48	DHS	GF	Senate	Rate Increase for Homemaker Services	0	0	0	0	0	0	0	961	961	2,367	4,537	6,904	0	0	0	0	0	0
49	DHS	GF	Senate	Premium Reduction for MA-EPD	0	0	0	0	0	0	0	35	35	5,951	6,327	12,278	0	35	35	5,951	6,327	12,278
50	DHS	GF	Senate	Repeal DTH County Grants	0	(811)	(811)	(811)	(811)	(1,622)	0	(811)	(811)	(811)	(811)	(1,622)	0	(811)	(811)	(811)	(811)	(1,622)
51	DHS	GF	Senate	Community Organizations Grant	0	0	0	0	0	0	0	100	100	100	100	200	0	0	0	0	0	0

Line	Agency	Fund	Body	House Offer #3 5.18.2022						Senate Revised Offer #3						House Offer #4 5.21.2022						
223	EMSRB	GF	House	Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
224	OMHDD	GF	House	CRS Service Termination Protections - staffing	0	189	189	211	211	422	0	0	0	0	0	0	0	189	189	211	211	422
225	COMM	GF	House	Rx Drug Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
226	COMM	GF	House	Ectodermal Dysplasias Insurance Cost Defrayal	0	54	54	58	62	120	0	54	54	58	62	120	0	54	54	58	62	120
227	Mnsure	GF	Governor	Technology Modernization	0	0	0	0	0	0	0	7,775	7,775	7,476	3,521	10,997	0	0	0	0	0	0
228	Mnsure	GF	House	Public Option Withhold Revenue Loss Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
229	Mnsure	GF	House	Public Option IT Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
230	DLI	GF	House	Nursing Home Workforce Standards Board	0	641	641	322	368	690	0	0	0	0	0	0	0	641	641	322	368	690
231	MISC	GF	House	Competency Restoration HF 2725	0	0	0	0	0	0	0	6,000	6,000	6,000	6,000	12,000	0	0	0	0	0	0
232	AG	GF	House	Expert Investigator/Witnesses	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
233	AG	GF	House	Rx Drug Act	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
234	MMB	GF	House	Early Ed Data Sharing Project	0	492	492	192	0	192	0	0	0	0	0	0	0	0	0	0	0	0
235	MNIT	GF	House	Early Ed Data Sharing Project	0	3,100	3,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
236	DEED	GF	House	Child Care Workforce Study	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
237	IMDE	GF	House	Early Ed Data Sharing Project	0	264	264	503	0	503	0	0	0	0	0	0	0	0	0	0	0	0
238	PELSB	GF	Senate	Audiology and Speech Language Pathology Compact	0	0	0	0	0	0	0	25	25	0	0	0	0	0	0	0	0	0
239		GF		Total Other Agencies General Fund	0	5,745	5,745	1,836	1,191	3,027	0	13,854	13,854	13,534	9,583	23,117	0	884	884	591	641	1,232
240																						
241	Total General Fund-All Agencies				6,000	332,325	338,325	309,318	412,357	721,675	-	211,354	211,354	373,037	414,629	787,666	6,000	215,445	221,445	332,211	446,344	778,555
242																						
243	target															1,000,000						
244	Target Over/(Under)							Total Gen	Fund Offer	1,060,000					(980)				Total Gen	Fund Offer	1,000,000	
245								Total Gen	House Bill	2,456,147									Total Gen	House Bill	2,456,147	
246	Statutory Funds																					
247	Agency	Fund	Body	Proposal																		
248					FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
249	DHS	DED	Governor	CCAP Maximum Rate Update-BSF Child Care - CCDF 50th % Total Program	-	8,197	8,197	17,220	30,968	48,188	0	0	0	0	0	0	-	8,197	8,197	17,220	30,968	48,188
250	DHS	DED	Governor	CCAP Maximum Rate Update-BSF Child Care - CCDBG 50th %	-	-	-	-	-	-	0	0	0	0	0	0	-	-	-	-	-	-
251	MDH	DED	Governor	988 Surcharge Fee	0	(1,343)	(1,343)	0	0	0	0	0	0	0	0	0	0	(1,343)	(1,343)	0	0	0
250	DHS	DED	House	Make Child Care Reprioritization Permanent	0	0	0	0	-	0							0	0	0	0	-	0
253	DHS	DED	Governor	Child Care Net Interaction CCDF						0												0
254	DHS	DED	Governor	Change in Child Care Assistance Program Definition of Family CCDF				0	26,257	26,257										0	26,257	26,257
255	DHS	DED	Senate	Med Gas Fee Reduc-Related Reduc in Stat Approp for OERAC Gts	0	0	0	0	0	0	0	(235)	(235)	(235)	(235)	(470)	0	0	0	0	0	0
256	MDH	DED	House	Public Health Response Contingency Account -Transfer In	0	(20,000)	(20,000)	-	-	-	0	0	0	0	0	0	0	(15,000)	(15,000)	-	-	-
257				Statutory Funds Total	0	(13,146)	(13,146)	17,220	57,225	74,445	-	(235)	(235)	(235)	(235)	(470)	0	(8,146)	(8,146)	17,220	57,225	74,445
258																						
259	Health Care Access Fund																					
260	Agency	Fund	Body	Proposal																		
261					FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
262	DHS	HCAF	Governor	Responding to COVID-19 in Minnesota Healthcare Programs	(2,335)	4,335	2,000	1,000	0	1,000	0	0	0	0	0	0	(2,335)	4,335	2,000	1,000	0	1,000
263	DHS	HCAF	Governor	Increasing Health Insurance Affordability	0	5,750	5,750	2,146	2,106	4,252	0	0	0	0	0	0	0	5,750	5,750	2,146	2,106	4,252
264	DHS	HCAF	House	MnCare Public Option	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
265	DHS	HCAF	House	Eliminate Cost Sharing MA & MnCare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
266	DHS	HCAF	House	Dental Services Modified	0	0	0	0	6,065	6,065	0	0	0	0	0	0	0	0	0	0	6,065	6,065
267	DHS	HCAF	House	Additional Enhanced FMAP Savings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
268	DHS	HCAF	Governor	Adjust the HCAF Appropriation for Medical Assistance	0	66,965	66,965	0	0	0	0	0	0	0	0	0	0	66,965	66,965	0	0	0
269	MDH	HCAF	Governor	Revitalize Health Care Workforce	0	20,358	20,358	20,358	20,358	40,715	0	0	0	0	0	0	0	20,358	20,358	20,358	20,358	40,715
270																						
271				Health Care Access Fund Total Change SF 4410	(2,335)	97,408	95,073	23,504	28,529	52,032	0	0	0	0	0	0	(2,335)	97,408	95,073	23,504	28,529	52,032
272																						
273				HCAF Feb Forecast Balance	561,381	652,489		299,561	260,669		561,381	652,489		299,561	260,669		561,381	652,489		299,561	260,669	
274																						
275				HCAF Ending Balance (including Reinsurance Impact)	563,716	504,012		65,863	(0)		563,716	599,085		184,439	147,105		563,716	504,012		65,863	(0)	
276																						
277	Opiate Epidemic Response Fund																					
278	Agency	Fund	Body	Proposal																		
279					FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25

