

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
Human Services Finance and Policy Items																				
7		TOTAL - NET FISCAL IMPACT - ALL HHS BIII AGENCIES				\$46,648	\$123,543	\$88,456	211,999	\$117,465	\$89,862	207,327	\$24,235	\$105,487	\$92,795	198,282	\$139,381	\$151,247	290,628	
8		GF			General Fund	24,622	120,732	80,162	200,894	92,750	52,517	145,267	0	103,205	85,587	188,792	119,733	124,814	244,547	
9		SGSR			State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)	0	0	0	0	0	0	0	
10		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	0	0	0	0	0	0	0	
11		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	24,235	2,282	6,634	8,916	19,648	26,318	45,966	
12		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13		DED			Statutory Funds	0	3,916	7,512	11,428	9,957	10,887	20,844	0	0	0	0	0	0	0	
14		PFML			Paid Family Medical Leave	0	0	574	574	0	115	115	0	0	574	574	0	115	115	
15		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17		Excel Check Totals					0	0	0	0	0	0	0	0	0	0	0	(98)	(98)	
18		check totals																		(98)
106																				
107		Department of Human Services																		
108																				
109	CS-92	HCBS Equity Evaluation					129	160	289	0	0	0	0	0	0	0	0	0	0	0
110		GF TOTAL					129	160	289	0	0	0	0	0	0	0	0	0	0	0
111		GF	14		Evaluation Contract		50	110	160	0	0	0								
112		GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0								
113		GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0								
114																				
115	CC-40	[BRC] Nursing Facility Reassessment and Consumer Improvements - NEW					(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)	
116		GF TOTAL					(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)	
117		GF	33	LF	MA - Resident Assessment Changes and Isolation Space		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)	
118		GF	14		CCOA Admin (FTE 6,6,6,6)		1,471	1,469	2,940	1,519	1,519	3,038		1,471	1,469	2,940	1,519	1,519	3,038	
119		GF	REV1		Admin FFP @ 32%		(471)	(470)	(941)	(486)	(486)	(972)		(471)	(470)	(941)	(486)	(486)	(972)	
120																				
121	CC-XX	Paid Family Medical Leave - NEW					0	574	574	0	583	583		0	574	574	0	583	583	
122		GF TOTAL					0	0	0	0	468	468		0	0	0	0	468	468	
123		PFML TOTAL					0	574	574	0	115	115		0	574	574	0	115	115	
124		GF	33	LF	MA Nursing home costs		0	0	0	468	468		0	0	0	0	468	468		
125		PFML	11		MAXIS systems cost state share		0	340	340	0	68	68		0	340	340	0	68	68	
126		PFML	11		MEC2 systems cost state share		0	73	73	0	15	15		0	73	73	0	15	15	
127		PFML	11		METS systems cost state share		0	161	161	0	32	32		0	161	161	0	32	32	
128																				
142		HF388 Cultural&Ethnic Leadership Council					0	0	0	0	0	0		12	42	54	42	42	42	84
143		GF TOTAL					0	0	0	0	0	0		12	42	54	42	42	42	84

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
144		GF	11		Council Member Compensation				0			0		18	18	36	18	18	36
145		GF	11		CECLC Support				0			0			44	44	44	44	88
146		GF	REV1		Admin FFP @ 32%				0			0		(6)	(20)	(26)	(20)	(20)	(40)
147																			
148	CF-44				Families First Prevention Services Act Implementation - REVISED		629	702	1,331	1,078	1,078	2,156		629	702	1,331	1,078	1,078	2,156
149					GF TOTAL		629	702	1,331	1,078	1,078	2,156		629	702	1,331	1,078	1,078	2,156
150		GF	12		CSP Admin (FTE 9,9,9,9)		631	720	1,351	1,064	1,064	2,128		631	720	1,351	1,064	1,064	2,128
151		GF	11		Background Studies (FTE 2,2,2,2)		187	209	396	209	209	418		187	209	396	209	209	418
152		GF	11		Licensing MH/SUD/CRF Admin (FTE 3,3,3,3)		93	104	197	313	313	626		93	104	197	313	313	626
153		GF	11		Licensing ELMS IT Systems (50% State Share)		10	0	10	0	0	0		10	0	10	0	0	0
154		GF	REV1		Admin FFP @ 32%		(292)	(331)	(623)	(508)	(508)	(1,016)		(292)	(331)	(623)	(508)	(508)	(1,016)
155																			
156	CF-47				Northstar Care for Children Federal Requirements		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18
157					GF TOTAL		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18
158		GF	11		SSIS Systems (60% State Share)		43	9	52	9	9	18		43	9	52	9	9	18
159		GF	26		Northstar Care for Children		3,549	0	3,549	0	0	0		3,549	0	3,549	0	0	0
160																			
161	CF-48				ICWA Training		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
162					GF TOTAL		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
163		GF	12		Children & Families Admin		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
164																			
165	CF-50				Addressing the SNAP Error Rate		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
166					GF TOTAL		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
167		GF	11		MAXIS System Update (55% State Share)		276	55	331	55	55	110		276	55	331	55	55	110
168		GF	11		MAXIS Operations FTE 1,1,1,1 (55% State Share)		79	79	158	79	79	158		79	79	158	79	79	158
169		GF	12		Children & Families Admin FTE 4,4,4,4		664	741	1,405	741	741	1,482		664	741	1,405	741	741	1,482
170		GF	REV1		Admin FFP @ 32%		(212)	(237)	(449)	(237)	(237)	(474)		(212)	(237)	(449)	(237)	(237)	(474)
171																			
172	CF-51				Allow Tribal Governments to Access the MN Food Shelf Program and Clarify Funding Authority for Emergency Assistance		#	#	#	#	#	#		#	#	#	#	#	#
173																			
174	CF-52				Community Action Formula Change		#	#	#	#	#	#		#	#	#	#	#	#
175																			
176	CF-58				Clarify Public Assistance Statutes-Budget Provisions		#	#	#	#	#	#		#	#	#	#	#	#

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
182																			
	CF-65				Allocate General Fund Expenditures for TANF Eligible Families to TANF - REVISED		0	0	0	0	0	0		0	0	0	0	0	0
183							0	0	0	0	0	0		0	0	0	0	0	0
184					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
185					TANF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
186		GF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
187		TANF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
188																			
					HF 611 SNAP Gross Income Limit Modified		0	0	0	0	0	0		8	2	10	2	2	4
189							0	0	0	0	0	0		8	2	10	2	2	4
190					GF TOTAL		0	0	0	0	0	0		8	2	10	2	2	4
191		GF	11		Systems Costs MEC2 State Share @ 55%				0			0		8	2	10	2	2	4
192																			
	CF-69				MN Food Assistance Program Reduction		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
193							(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
194					GF TOTAL		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
195		GF	47		Child & Economic Support Grants		(700)	(700)	(1,400)	(700)	(700)	(1,400)							0
196																			
	CF-72				Economic Assistance Cash Program Uniformity		544	1,403	1,947	32,301	47,669	79,970		544	1,403	1,947	32,301	47,669	79,970
198							544	1,403	1,947	32,301	47,669	79,970		544	1,403	1,947	32,301	47,669	79,970
199					GF TOTAL		544	845	1,389	22,301	35,366	57,667		544	845	1,389	22,301	35,366	57,667
200					TANF TOTAL		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
201		GF	21		MFIP/DWP Cash Assistance		0	302	302	17,544	28,435	45,979		0	302	302	17,544	28,435	45,979
202		TANF	21		MFIP/DWP Cash Assistance		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
203		GF	22		MFIP Child Care Assistance		0	93	93	2,998	4,409	7,407		0	93	93	2,998	4,409	7,407
204		GF	23		General Assistance		0	50	50	1,594	2,297	3,891		0	50	50	1,594	2,297	3,891
205		GF	11		MAXIS Systems (55% State Share)		544	400	944	165	225	390		544	400	944	165	225	390
206					*This proposal relies on a one-time positive TANF balance in FY 2023 - FY 2025. The positive balance may not be available in FY 2026. If the TANF balance is not available, expenditures beginning in FY 2026 will move to the general fund.														
207																			
	CF-74				DEED Unemployment Insurance Exemption for High School Students		#	#	#	#	#	#		#	#	#	#	#	#
208							#	#	#	#	#	#		#	#	#	#	#	#
209																			
	CF-75				Align SNAP Employment and Training Statute with Federal Requirements		#	#	#	#	#	#		#	#	#	#	#	#
210							#	#	#	#	#	#		#	#	#	#	#	#
211																			
212																			

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
213	CF-73				One-Time Payment for Minnesota Family Investment Program	24,235	0	0	0	0	0	0	24,235	0	0	0	0	0	0
214					TANF TOTAL	24,235	0	0	0	0	0	0	24,235	0	0	0	0	0	0
215		TANF	47		Child & Economic Support Grants	24,204	0	0	0	0	0	0	24,204	0	0	0	0	0	0
216		TANF	11		Operations Admin-Systems	31	0	0	0	0	0	0	31	0	0	0	0	0	0
217																			
218	CF-77				EAESD MFIP COLA - NEW		3,730	9,877	13,607	15,695	22,818	38,513		3,730	9,877	13,607	15,695	22,818	38,513
219					GF TOTAL		1,448	3,801	5,249	6,047	8,803	14,850		1,448	3,801	5,249	6,047	8,803	14,850
220					TANF TOTAL		2,282	6,076	8,358	9,648	14,015	23,663		2,282	6,076	8,358	9,648	14,015	23,663
221		GF	11		System Change MAXIS State Share @ 55%		42	13	55	13	13	26		42	13	55	13	13	26
222		GF	21		MFIP/DWP		1,230	3,272	4,502	5,196	7,547	12,743		1,230	3,272	4,502	5,196	7,547	12,743
223		TANF	21		MFIP/DWP		2,282	6,076	8,358	9,648	14,015	23,663		2,282	6,076	8,358	9,648	14,015	23,663
224		GF	22		CCAP/TY		176	516	692	838	1,243	2,081		176	516	692	838	1,243	2,081
225					*This proposal relies on a one-time positive TANF balance in FY 2023 - FY 2025. The positive balance may not be available in FY 2026. If the TANF balance is not available, expenditures beginning in FY 2026 will move to the general fund.														
233					HF 294 -Homeless Youth Report									27	14	41	0	0	0
					GF TOTAL									27	14	41	0	0	0
		GF	12		Children & Familied PT Contract									40	20	60			0
		GF	REV1		Admin FFP @ 32%									(13)	(6)	(19)			0
238																			
239	CF-XX				Refinance Emergency Child Care Grants with CRF Balance - NEW	0	0	0	0	0	0	0	26,622	(26,622)	0	(26,622)	0	0	0
240					GF TOTAL	(23,590)	0	0	0	0	0	0	0	(26,622)	0	(26,622)	0	0	0
241					FED Total	23,590	0	0	0	0	0	0	26,622	0	0	0	0	0	0
242		GF	REV2		Child Care Grants	(23,590)	0	0	0	0	0	0		(26,622)		(26,622)	0	0	0
243		FED	43		Child Care Grants - CRF Refinance	23,590	0	0	0	0	0	0	26,622		0	0	0	0	0
244																			
245	CS-42				Behavioral Health Grant Reductions - REVISED	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0
246					GF TOTAL	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0
247		GF	57		Adult MH Integrated Fund Grants		0	0	0	0	0	0		0	0	0	0	0	0
248		GF	58		Child MH Grants-MH First Aid Training		(23)	(23)	(46)	0	0	0		(23)	(23)	(46)	0	0	0
249		GF	59		CD Treatment Support Grants-CD Peer Specialists		(363)	(362)	(725)	0	0	0		(363)	(362)	(725)	0	0	0
250		GF	59		CD Treatment Support Grants-Cancel Gambling Pro	(1,000)	0	0	0	0	0	0		0	0	0	0	0	0
251																			
252	CS-44				Case Management Redesign Initial Reform		476	136	612	0	0	0		476	136	612	0	0	0
253					GF TOTAL		476	136	612	0	0	0		476	136	612	0	0	0

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
254		GF	15		Community Support Admin-Case Management Contracts		500	200	700	0	0	0		500	200	700	0	0	0
255		GF	13		Health Care Admin-Rate Development for Tribal TCM		200	0	200	0	0	0		200	0	200	0	0	0
256		GF	REV1		Admin FFP @ 32%		(224)	(64)	(288)	0	0	0		(224)	(64)	(288)	0	0	0
257																			
258					HF 780 - Housing Support Bed Moratorium Modified		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229
259					GF TOTAL		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229
260		GF	15		Community Support Admin-PT Contracts				0	0	0	0		200	200	400	200	200	400
261		GF	25		Housing Support Grants				0	0	0	0		644	2,180	2,824	3,890	5,067	8,957
262		GF	REV1		Admin FFP @ 32%				0	0	0	0		(64)	(64)	(128)	(64)	(64)	(128)
263																			
264	CS-45				Mental Health Uniform Service Standards		241	257	498	257	174	431		241	257	498	257	174	431
265					GF TOTAL		241	257	498	257	174	431		241	257	498	257	174	431
266		GF	11		Operations Admin		186	250	436	250	250	500		186	250	436	250	250	500
267		GF	13		Health Care Admin		136	122	258	122	0	122		136	122	258	122	0	122
268		GF	REV1		Admin FFP @ 32%		(103)	(119)	(222)	(119)	(80)	(199)		(103)	(119)	(222)	(119)	(80)	(199)
269		GF	11		Admin-Systems (ELMS)		45	9	54	9	9	18		45	9	54	9	9	18
270		GF	REV1		Systems FFP @ 50%		(23)	(5)	(28)	(5)	(5)	(10)		(23)	(5)	(28)	(5)	(5)	(10)
271																			
272	CS-47				Waiver Reimagine Phase II		1,247	488	1,735	845	(7,944)	(7,099)		1,247	488	1,735	845	(7,944)	(7,099)
273					GF TOTAL		1,247	488	1,735	845	(7,944)	(7,099)		1,247	488	1,735	845	(7,944)	(7,099)
274		GF	15		Community Support Admin		380	399	779	722	759	1,481		380	399	779	722	759	1,481
275		GF	14		Continuing Care Admin-Lead Agency Review		0	0	0	50	120	170		0	0	0	50	120	170
276		GF	13		Health Care Admin		107	111	218	264	445	709		107	111	218	264	445	709
277		GF	11		Operations Admin		108	126	234	126	126	252		108	126	234	126	126	252
278		GF	11		Operations Admin-Systems		843	55	898	55	140	195		843	55	898	55	140	195
279		GF	33	LW	Medical Assistance		0	0	0	0	(9,070)	(9,070)		0	0	0	0	(9,070)	(9,070)
280		GF	REV1		Admin FFP @ 32%		(191)	(203)	(394)	(372)	(464)	(836)		(191)	(203)	(394)	(372)	(464)	(836)
281																			
282	CS-49				[BRC-Based] Disability Programs Modifications (Rate Reform, Billing Reform, Grant Eliminations)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)
283					GF TOTAL		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)
284		GF	33	LW	Medical Assistance-Family Foster Care Rate Tier		(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)		(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)
285		GF	33	LW	Medical Assistance-Customized Living 24 Hour Limit		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)
286		GF	55		Disabilities Grants-Eliminate HOPWA & DWRS Transition		(431)	(431)	(862)	(431)	(431)	(862)		(431)	(431)	(862)	(431)	(431)	(862)
287		GF	11		Operations Admin-Systems (MNCHOICES 50%)		15	3	18	3	3	6		15	3	18	3	3	6

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
293																			
294	CS-54				Cost-Neutral Allocation for Housing Support-Tribal Access		#	#	#	#	#	#		#	#	#	#	#	#
295																			
296					Homelessness Package - Emergency Shelter, Emergency Services Grants, Long Term Homeless Support Services		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500	25,000
297					GF TOTAL		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500	25,000
298		GF	47		Emergency Shelter				0					2,500	2,500	5,000	2,500	2,500	5,000
299		GF	47		Emergency Services Grants				0					9,000	9,000	18,000	9,000	9,000	18,000
300		GF	56		Housing & Support Services Grants				0					1,000	1,000	2,000	1,000	1,000	2,000
301																			
302	CS-55				Combined Homelessness Proposal - REVISED		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
303					GF TOTAL		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
304		GF	47		Child & Economic Support Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
305		GF	15		Community Support Admin-HMIS		500	500	1,000	500	500	1,000				0			0
306		GF	REV1		Admin FFP @ 32% (HMIS)		(160)	(160)	(320)	(160)	(160)	(320)				0			0
307		GF	56		Housing Grants-Community Living Infrastructure Grants		5,000	5,000	10,000	5,000	5,000	10,000				0			0
308		GF	12		Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252				0			0
309		GF	15		Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756				0			0
310		GF	REV1		Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)				0			0
311																			
312	CS-61				Self-Directed Workforce (PCA) Union Contract - REVISED		20,110	48,190	68,300	51,273	53,679	104,952		19,751	47,813	67,564	50,503	52,954	103,457
313					GF TOTAL		20,110	48,190	68,300	51,273	53,679	104,952		19,751	47,813	67,564	50,503	52,954	103,457
314		GF	33	LW	Medical Assistance		13,918	35,912	49,830	38,062	39,854	77,916		13,918	35,912	49,830	38,062	39,854	77,916
315		GF	33	ED	Medical Assistance		4,454	11,492	15,946	12,180	12,753	24,933		4,454	11,492	15,946	12,180	12,753	24,933
316		GF	34		Alternative Care		186	479	665	507	531	1,038		186	479	665	507	531	1,038
317		GF	55		Disabilities Grants		1,000	0	1,000	0	0	0		1,000	0	1,000	0	0	0
318		GF	15		CSA Admin CBA Contract Provisions		100	75	175	0	0	0		100	75	175	0	0	0
319		GF	15		CSA Admin Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754		0	0	0	0	0	0
320		GF	11		Ops Admin Internal Audits; Cost Reporting (FTEs 0,0,1,1)		0	0	0	141	126	267		0	0	0	0	0	0
321		GF	13		FTEs (0,0,2,2)		0	0	0	252	222	474		0	0	0	0	0	0
322		GF	11		Systems Agile Apps		240	0	240	0	48	48		240	0	240	0	48	48
323		GF	REV1		Admin FFP @ 32%		(147)	(145)	(292)	(246)	(232)	(478)		(147)	(145)	(292)	(246)	(232)	(478)
324																			
325	CS-75				Disability Grant Reductions - REVISED		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
326					GF TOTAL		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
327		GF	55		Disabilities Grants-Family Support Grants		(600)	(600)	(1,200)	0	0	0		(600)	(600)	(1,200)	0	0	0
328		GF	55		Disabilities Grants-Semi-Independent Living Grants		(1,463)	(1,463)	(2,926)	0	0	0		(1,463)	(1,463)	(2,926)	0	0	0
329		GF	55		Disabilities Grants-State Quality Council		(600)	(600)	(1,200)	(600)	(600)	(1,200)		(600)	(600)	(1,200)	(600)	(600)	(1,200)
330		GF	55		Disabilities Grants-DT&H Grants		(811)	(811)	(1,622)	(811)	(811)	(1,622)		(811)	(811)	(1,622)	(811)	(811)	(1,622)
331		GF	55		Regional Quality Council		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
332																			
333	CS-79				OERAC Process Modification		#	#	#	#	#	#		#	#	#	#	#	#
334																			
335	CS-83				Limit Customized Living Units within Rate Formula Based on Acuity		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
336					GF TOTAL		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
337		GF	33	LW	Medical Assistance-Customized Living Acuity		(71)	(719)	(790)	(932)	(997)	(1,929)		(71)	(719)	(790)	(932)	(997)	(1,929)
338		GF	33	LW	Medical Assistance-Limits on CL 4-Person Settings		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)
339		GF	11		Operations Admin-Systems MMIS (State Share 29%)		7	1	8	1	1	2		7	1	8	1	1	2
340		GF	11		Share 50%)		21	4	25	4	4	8		21	4	25	4	4	8
341		GF	15		Community Support Admin FTE 1,1,1,1		111	114	225	114	114	228		111	114	225	114	114	228
342		GF	11		Operations Admin-Licensing FTE 0.25,0.25,0.25,0.25		27	29	56	29	29	58		27	29	56	29	29	58
343		GF	REV1		Admin FFP @ 32%		(44)	(46)	(90)	(46)	(46)	(92)		(44)	(46)	(90)	(46)	(46)	(92)
344																			
345	CS-84				Rate Reform for Remote Service Provision		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
346					GF TOTAL		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
347		GF	33	LW	MA DWRS Unit Based without Programming		(24)	(245)	(269)	(320)	(339)	(659)		(24)	(245)	(269)	(320)	(339)	(659)
348		GF	33	LW	MA DWRS Unit Based with Programming		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)
349		GF	33	LW	MA DWRS Day Services		(73)	(769)	(842)	(990)	(1,049)	(2,039)		(73)	(769)	(842)	(990)	(1,049)	(2,039)
350		GF	11		29%)		9	2	11	2	2	4		9	2	11	2	2	4
351																			
352					HF 944 Residential Treatment & Childrens Mental Health		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
353					GF TOTAL		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
354		GF	58		CD Treatment Support Grants				0			0		3,000	3,000	6,000	3,000	3,000	6,000
355																			
356					HF 2084 Recovery Community Organization Grants		0	0	0	0	0	0		573	571	1,144	0	0	0
357					GF TOTAL		0	0	0	0	0	0		573	571	1,144	0	0	0
358		GF	59		CD Treatment Support Grants				0			0		573	571	1,144			0
359																			
360					HF 722 - Culturally & Linguistically Appropriate Services									1,105	1,454	2,559	638	637	1,275

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
361					GF TOTAL								1,105	1,454	2,559	638	637	1,275	
362		GF	35		Behavioral Health Fund - Increase provider rate								90	319	409	319	319	638	
363		GF	33		MA state share PMAP Cost								101	218	319	235	234	469	
364		GF	57		Provider CLAS grants								750	750	1,500			0	
365		GF	15		Admin Support for CLAS grants								117	122	239			0	
366		GF	15		Admin Support for CLAS standards & training								117	122	239	122	122	244	
367		GF	11		Systems Cost State Share @ 29%								5	1	6	1	1	2	
368		GF	REV1		Admin FFP @ 32%								(75)	(78)	(153)	(39)	(39)	(78)	
369																			
370																			
371					HF 2116 Treatment Provider Paperwork Reduction								159	137	296	0	0	0	
372					GF TOTAL								159	137	296	0	0	0	
373		GF	15		CSA Admin Contract								125	75	200			0	
374		GF	15		CSA Admin FTE								109	126	235			0	
375		GF	REV1		Admin FFP @ 32%								(75)	(64)	(139)			0	
376																			
377					Substance Use Disorder Payment Methodology Reforms Revised								(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)	
378					GF TOTAL								(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)	
379					DED TOTAL								0	0	0	0	0	0	
380		GF	33	AD	Medical Assistance-Increased 1115 Participation								(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)	
381		GF	35		IBHF Increased 1115 Participation								(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)	
382		GF	35		Eliminate Add-onRate Enhancements								(728)	(2,665)	(3,393)	(2,728)	(2,728)	(5,456)	
383		GF	35		Reduce Billable Hours								(100)	(200)	(300)	(200)	(200)	(400)	
384		GF	33		MA 15% Demo-enrolled Provider Enhanced Rate								381	1,677	2,058	2,202	2,434	4,636	
385		GF	35		Behav Health Fund 15% Demo Enrolled Provider Enhanced Rate Increase State Share								629	2,636	3,265	3,260	3,452	6,712	
386		GF	15		SUD Provider Community of Practice								250	250	500	250	250	500	
387		GF	15		CSA Admimn-FTE								117	122	239	122	122	244	
388		GF	15		1115 Enrollment TA								117	122	239				
389		GF	11		HCA-SUD Rate Methodology Study								150	50	200			0	
390		GF	REV1		FFP @ 32%								(202)	(174)	(376)	(197)	(197)	(394)	
391		GF	REV2		CD Entitlement Grants-GF Transfer										0			0	
392		DED	TRI		CD Entitlement Grants-GF Transfer										0			0	
393																			
394																			
395	CS-89				Substance Use Disorder Payment Methodology Reforms		(4,716)	(10,433)	(15,149)	(15,117)	(17,045)	(32,162)	0	0	0	0	0	0	
396					GF TOTAL		(8,632)	(17,945)	(26,577)	(25,074)	(27,932)	(53,006)	0	0	0	0	0	0	
397					DED TOTAL		3,916	7,512	11,428	9,957	10,887	20,844	0	0	0	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
398		GF	33	AD	Medical Assistance-Increased 1115 Participation		(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)				0			0
399		GF	35		IBHF Increased 1115 Participation		(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)				0			0
400		GF	35		Eliminate Rate Enhancements		(2,787)	(4,079)	(6,866)	(4,175)	(4,175)	(8,350)				0			0
401		GF	35		Reduce Billable Hours		(200)	(200)	(400)	(200)	(200)	(400)				0			0
402		GF	REV2		CD Entitlement Grants-GF Transfer		(3,916)	(7,512)	(11,428)	(9,957)	(10,887)	(20,844)				0			0
403		DED	TRI		CD Entitlement Grants-GF Transfer		3,916	7,512	11,428	9,957	10,887	20,844				0			0
404																			
405	CS-93				Increase Funding for School-Linked Mental Health Grants	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
406					GF Total	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
407		GF	58		Child Mental Health Grants	5,976	0	0	0	0	0	0				0			0
408		GF	15		Community Support Admin	35	0	0	0	0	0	0				0			0
409		GF	REV1		Admin FFP @ 32%	(11)	0	0	0	0	0	0				0			0
410																			
411	CS-94				Repayment of MAT Overpayments and Reimburse County IMD - NEW	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
412					GF TOTAL	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
413		GF	35		Consolidated CD Treatment Fund	37,201	0	0	0	0	0	0				0			0
414																			
415	DC-43				DCT Operating Adjustment - REVISED		21,136	28,667	49,803	28,667	28,667	57,334				21,136	28,667	49,803	28,667
416					GF TOTAL		21,136	28,667	49,803	28,667	28,667	57,334				21,136	28,667	49,803	28,667
417		GF	61		MH and Substance Abuse		10,749	14,906	25,655	14,906	14,906	29,812				10,749	14,906	25,655	14,906
418		GF	62		Community Based Services		1,595	2,576	4,171	2,576	2,576	5,152				1,595	2,576	4,171	2,576
419		GF	63		Forensic Services		4,210	6,562	10,772	6,562	6,562	13,124				4,210	6,562	10,772	6,562
420		GF	64		Sex Offender Program		1,285	3,632	4,917	3,632	3,632	7,264				1,285	3,632	4,917	3,632
421		GF	65		Operations		8,342	8,747	17,089	8,747	8,747	17,494				8,342	8,747	17,089	8,747
422		GF	REV2		Cost of Care Collections		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)				(5,045)	(7,756)	(12,801)	(7,756)
423																			
424	DC-50				CABHH County Share for Cost of Care for Individuals Not Meeting Level of Care Criteria		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)				(1,229)	(1,229)	(2,458)	(1,229)
425					GF TOTAL		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)				(1,229)	(1,229)	(2,458)	(1,229)
426		GF	REV2		Cost of Care Collections		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)				(1,229)	(1,229)	(2,458)	(1,229)
435																			
436					PCA - Rate Framework		0	0	0	0	0	0				566	7,731	8,297	19,454
437					GF Total		0	0	0	0	0	0				566	7,731	8,297	19,454
438		GF	33	LW	MA Grants				0			0					7,434	7,434	19,102
439		GF	33	ED	MA Grants				0			0						0	0
440		GF	34		Alternative Care				0			0						0	0
441		GF	15		CSA DSD Direct Care Worker Study				0			0				120	60	180	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
442		GF	REV1		FFP @32%				0				0	(38)	(19)	(57)			0	
443		GF	15		CSA Disability Services Division				0				0	359	377	736		377	377	754
444		GF	11		Internal Audits				0				0			0		141	126	267
445		GF	REV1		FFP @32%				0				0	(115)	(121)	(236)		(166)	(161)	(327)
446		GF	11		Systems				0				0	240		240			48	48
447																				
448					HF 41 - Essential Workers Emergency Leave Act									26,542	77	26,619		20	0	20
449					GF Total									26,542	77	26,619		20	0	20
450		GF	65		DCT Operations									1,662		1,662				0
451		GF	33	LF	MA Grants									24,811		24,811				0
452		GF	14		CCOA Admin									101	114	215		29		29
453		GF	REV1		FFP @32%									(32)	(37)	(69)		(9)		(9)
454																				
455					HF390 - Parent Support Grant		0	0	0	0	0	0	0	150	150	300		150	150	300
456					GF Total		0	0	0	0	0	0	0	150	150	300		150	150	300
457		GF	45		Children's Services Grants				0					150	150	300		150	150	300
462																				
463					HF 1159 - Temp Family PCA Provider \$44 & \$305		0	0	0	0	0	0	0	349	0	349		0	0	0
464					GF Total		0	0	0	0	0	0	0	349	0	349		0	0	0
465		GF	11		State Share of Systems Modifications (MMIS@29%)				0				0	349	0	349				0
475																				
476					HF 1822 - COVID Temp Changes Permanent									283	281	564		281	281	562
477					GF TOTAL									283	281	564		281	281	562
478		GF	11		Systems Costs MMIS 29% State Share									2		2				0
479		GF	25		Housing Support Program									281	281	562		281	281	562
480																				
481					HF 287-Sober Home Oversight Study									61	0	61		0	0	0
482					GF TOTAL									61	0	61		0	0	0
483		GF	15		Contracted Services									90		90				0
484		GF	REV1		FFP @ 32%									(29)		(29)				0
485																				
486					HF970 Mental Health Changes									116	106	222		99	95	194
487					GF TOTAL									116	106	222		99	95	194
488		GF	15		Contracted Services									27	18	45		9	9	18
489		GF	15		Admin Support									127	122	249		122	122	244
490		GF	15		Member Compensation									16	15	31		14	9	23
491		GF	REV1		FFP @ 32%									(54)	(49)	(103)		(46)	(45)	(91)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
492																			
					HF 1943 - Child Welfare/ Maltreatment Changes		0	0	0	0	0	0		75	14	89	14	14	28
567					GF TOTAL		0	0	0	0	0	0		75	14	89	14	14	28
568					State Share Child Welfare Training Academy @ 57%									7	0	7	0	0	0
569		GF	12		Systems Costs SSIS @ 52%				0			0		68	14	82	14	14	28
574																			
					HF1600 Adult Mental Health Initiative Grants		0	0	0	0	0	0		500	500	1,000	0	0	0
575					GF TOTAL		0	0	0	0	0	0		500	500	1,000	0	0	0
576					Medical Assistance				0			0		500	500	1,000			0
577		GF	33		State Share Systems Costs				0			0		0	0	0	0	0	0
578		GF	11																
809																			
810					HF 970 Mental Health Provisions		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
811					GF TOTAL		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
812		GF	1		Health Improvement - Grants									3,500	3,500	7,000	3,500	3,500	7,000
813		GF	1		Health Improvement- Admin				0			0		312	312	624	312	312	624