

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR							HOUSE - HF4338 with Author's A10 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
4																			
5					GENERAL FUND APPROPRIATIONS-ALL AGENCIES														
7					General Fund-Net Increase		(822)	(159,810)	(160,632)	(139,822)	(271,164)	(410,985)	0	(141,491)	(141,491)	(67,726)	(127,548)	(195,274)	
8					Total Net General Fund-All Agencies		(822)	(159,810)	(160,632)	(139,822)	(271,164)	(410,985)	0	(141,491)	(141,491)	(67,726)	(127,548)	(195,274)	
9																			
10																			
11					<i>Note: Increases in non-dedicated revenues are shown as negatives in this tracking</i>														
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ -	\$ (822)	\$ (158,832)	\$ (159,654)	\$ (139,452)	\$ (271,118)	\$ (410,569)	\$ -	\$ -	\$ (140,192)	\$ (140,192)	\$ (67,035)	\$ (127,181)	\$ (194,216)
13		GF			General Fund	0	(822)	(159,810)	(160,632)	(139,822)	(271,164)	(410,985)	0	0	(141,491)	(141,491)	(67,726)	(127,548)	(195,274)
14		SGSR			State Government Special Revenue Fund	0	0	1,299	1,299	691	367	1,058	0	0	1,299	1,299	691	367	1,058
15		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19		OER			Opiate Epidemic Response Fund	0	0	(321)	(321)	(321)	(321)	(642)	0	0	0	0	0	0	0
20		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21																			
22					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23					<i>check totals</i>														
24																			
49																			
50					DEPARTMENT OF HUMAN SERVICES	0	(822)	(161,079)	(161,901)	(140,100)	(271,766)	(411,865)	0	0	(143,669)	(143,669)	(67,683)	(127,829)	(195,512)
51		GF			General Fund	0	(822)	(162,057)	(162,879)	(140,470)	(271,812)	(412,281)	0	0	(144,968)	(144,968)	(68,374)	(128,196)	(196,570)
52		SGSR			State Government Special Revenue	0	0	1,299	1,299	691	367	1,058	0	0	1,299	1,299	691	367	1,058
53		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57		OER			Opiate Epidemic Response Fund	0	0	(321)	(321)	(321)	(321)	(642)	0	0	0	0	0	0	0
58		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59																			
60					DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES	0	0	2,247	2,247	648	648	1,296	0	0	2,247	2,247	648	648	1,296
61		GF			General Fund	0	0	2,247	2,247	648	648	1,296	0	0	2,247	2,247	648	648	1,296
62		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
137																			
138					Attorney General	0	0	0	0	0	0	0	0	0	1,230	1,230	0	0	0
139		GF			General Fund	0	0	0	0	0	0	0	0	0	1,230	1,230	0	0	0
140		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
141		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	
142																			
143					Department of Human Services														
144																			
145	OP-50				Transforming the Human Services System - (DCYF piece not here)		0	14,282	14,282	27,214	26,058	53,272		0	5,219	5,219	7,269	6,880	14,149
146					GF TOTAL		0	14,282	14,282	27,214	26,058	53,272		0	5,219	5,219	7,269	6,880	14,149
147		GF	11		Ops FTE's for study and proposal wide project mgmt (0,4,4,4)			643	643	762	762	1,524			643	643	762	762	1,524
148		GF	REV1		Admin FFP @ 32%			(206)	(206)	(244)	(244)	(488)			(206)	(206)	(244)	(244)	(488)
149		GF	11		One-time funds for statewide study			3,000	3,000	0	0	0			3,000	3,000	0	0	0
150		GF	REV1		Admin FFP @ 32%			(960)	(960)	0	0	0			(960)	(960)	0	0	0
151		GF	14		Vendor Contract - waiver case management			300	300	0	0	0			300	300	0	0	0
152		GF	REV1		Admin FFP @ 32% - waiver case management			(96)	(96)	0	0	0			(96)	(96)	0	0	0
153		GF	14		Contract admin (MnCHOICES workgroup and final report)			450	450	500	250	750			450	450	500	250	750
154		GF	REV1		Admin FFP @ 32%			(144)	(144)	(160)	(80)	(240)			(144)	(144)	(160)	(80)	(240)
155		GF	14		MnCHOICES assessmet FTE's support and oversight team (0,15,50,50)			2,515	2,515	9,258	8,726	17,984			2,515	2,515	9,258	8,726	17,984
156		GF	REV1		Admin FFP @ 32%			(805)	(805)	(2,963)	(2,792)	(5,755)			(805)	(805)	(2,963)	(2,792)	(5,755)
157		GF	14		Mileage reimbursement			0	0	126	265	391			0	0	126	265	391
158		GF	REV1		Admin FFP @ 32%			0	0	(40)	(85)	(125)			0	0	(40)	(85)	(125)
159		GF	11		MnCHOICES system changes			103	103	21	21	42			103	103	21	21	42
160		GF	11		MnCHOICES FEI support changes			30	30	9	57	66			30	30	9	57	66
161		GF	11		MnCHOICES (MCO changes)			244	244	0	0	0			244	244	0	0	0
162		GF	11		MnCHOICES (MCO changes) MNIT			145	145	0	0	0			145	145	0	0	0
163		GF	13		HCA admin FTE's(0,79,164,164)			7,391	7,391	25,781	24,273	50,054					0	0	0
164		GF	11		Ops admin FTE's (0,1,2,2)			111	111	360	342	702					0	0	0
165		GF	13		HCA admin software updates and mail processing hardware			0	0	0	467	467					0	0	0
166		GF	13		HCA admin - EDMS system			0	0	0	1,053	1,053					0	0	0
167		GF	13		HCA admin contract - State administered eligibility processing assessment			2,000	2,000	0	0	0					0	0	0
168		GF	11		HCA MPPS FTE State share@29% (0,1,1,1)			30	30	50	50	100					0	0	0
169		GF	REV1		Admin FFP @ 32%			(3,041)	(3,041)	(8,365)	(8,363)	(16,728)					0	0	0
170		GF	11		MAXIS state share @ 55%			244	244	49	49	98					0	0	0
171		GF	11		METS state share @38%			943	943	189	189	378					0	0	0
172		GF	33	ED	MA grants			0	0	0	(11,185)	(11,185)					0	0	0
173		GF	33	AD	MA grants			0	0	0	25,349	25,349					0	0	0
174		GF	33	FC	MA grants			0	0	0	(34,504)	(34,504)					0	0	0
175		GF	33	FC	MA grants - Contingent appropriation			0	0	0	8,883	8,883					0	0	0
176		GF	13		HCA admin FTE's (0,0,0,52)			0	0	0	7,819	7,819					0	0	0
177		GF	11		FOD admin (0,0,3,3)			0	0	556	503	1,059					0	0	0
178		GF	13		HCA care coordination			0	0	0	7,000	7,000					0	0	0
179		GF	13		HCA P/T contract			0	0	0	500	500					0	0	0
180		GF	REV1		Admin FFP @ 32%			0	0	(178)	(5,063)	(5,241)					0	0	0
181		GF	11		MMIS state share @29%			798	798	160	160	320					0	0	0

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029
182		GF	11		DHS central office			863	863	1,975	2,436	4,411			0			0
183		GF	REV1		Admin FFP @ 32%			(276)	(276)	(632)	(780)	(1,412)			0			0
184																		
185	OP-02				Human Services Response Contingency Account		0	10,000	10,000	0	0	0						
186					GF TOTAL		0	10,000	10,000	0	0	0						
187		GF	48		Human services response contingency account			10,000	10,000	0	0	0						
188																		
189	OP-44				Modernizing Program and Payment Integrity Safeguards		0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	(165,196)	(165,196)	4,570	(2,253)	2,317
190	HF4491				GF TOTAL		0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	(165,196)	(165,196)	4,570	(2,253)	2,317
191		GF	11		HCA MPPS admin FTE's for prepayment @ 29% state share (0,8,8,8)			344	344	404	404	808			344	344	404	404
192		GF	14		ADSA FTE's for prepayment review (0,13,5,18,18)			2,747	2,747	3,237	3,237	6,474			2,747	2,747	3,237	3,237
193		GF	15		BHA FTE's for prepayment review (0,6,8,8)			1,190	1,190	1,397	1,397	2,794			1,190	1,190	1,397	1,397
194		GF	REV1		Admin FFP @ 32%			(1,260)	(1,260)	(1,483)	(1,483)	(2,966)			(1,260)	(1,260)	(1,483)	(1,483)
195		GF	18		OIG post-payment FTE's (0,20,20,20)			3,259	3,259	3,873	3,873	7,746			3,259	3,259	3,873	3,873
196		GF	REV1		Admin FFP @ 32%			(1,043)	(1,043)	(1,239)	(1,239)	(2,478)			(1,043)	(1,043)	(1,239)	(1,239)
197		GF	11		Prepayment vendor services one-time implementation (50% FFP)			2,500	2,500	0	0	0			2,500	2,500	0	0
198		GF	11		Prepayment vendor services (prepay edit, assessment) (50% ffp)			3,750	3,750	3,750	3,750	7,500			3,750	3,750	3,750	3,750
199		GF	11		API vendor (50% FFP)			955	955	191	191	382			955	955	191	191
200		GF	11		MMIS - development (71% FFP)			331	331	66	66	132			331	331	66	66
201		GF	11		MNIT support for ongoing enhanced prepayment review (50% FFP)			704	704	740	777	1,517			704	704	740	777
202		GF	11		MNIT post payment IT staffing (50% FFP)			2,958	2,958	3,009	3,070	6,079			2,958	2,958	3,009	3,070
203		GF	11		Program integrity case management product licensing costs-post payment (50% FFP)			303	303	327	353	680			303	303	327	353
204		GF	11		Prof service/staff augmentation-machine learning fraud model implementation (50% FFP)			2,619	2,619	2,511	146	2,657			2,619	2,619	2,511	146
205		GF	11		Analytics/case mgmt software licensing costs for post payment (50% FFP)			2,619	2,619	2,913	3,204	6,117			2,619	2,619	2,913	3,204
206		GF	33	LW	MA grants			(156,246)	(156,246)	(12,593)	(16,621)	(29,214)			(156,246)	(156,246)	(12,593)	(16,621)
207		GF	33	ED	MA grants			(13,330)	(13,330)	(1,092)	(1,456)	(2,548)			(13,330)	(13,330)	(1,092)	(1,456)
208		GF	33	AD	MA grants			(1,967)	(1,967)	(161)	(215)	(376)			(1,967)	(1,967)	(161)	(215)
209		GF	33	FC	MA grants			(15,629)	(15,629)	(1,280)	(1,707)	(2,987)			(15,629)	(15,629)	(1,280)	(1,707)
210																		
211	IG-61				Enhancing Program Integrity in Medical Assistance		0	24,330	24,330	23,403	23,229	46,632	0	24,330	24,330	23,403	23,229	46,632
212					GF TOTAL		0	24,330	24,330	23,403	23,229	46,632	0	24,330	24,330	23,403	23,229	46,632
213		GF	11		HCA admin FTE's			304	304	358	358	716			304	304	358	358
214		GF	REV1		Admin FFP @ 71%			(216)	(216)	(254)	(254)	(508)			(216)	(216)	(254)	(254)
215		GF	18		OIG admin FTE			161	161	191	191	382			161	161	191	191
216		GF	REV1		Admin FFP @ 32%			(51)	(51)	(61)	(61)	(122)			(51)	(51)	(61)	(61)
217		GF	11		Provider hub integration fee			3	3	0	0	0			3	3	0	0
218		GF	11		Vendor integrationwith provider hub subscription costs			204	204	214	225	439			204	204	214	225
219		GF	11		One-time provider batch (all licensing and PE)			189	189	0	0	0			189	189	0	0
220		GF	11		Integration w MPSE subscription costs			352	352	370	389	759			352	352	370	389
221		GF	11		Project management & process improvement			200	200	204	0	204			200	200	204	0
222		GF	11		MPSE integration			100	100	0	0	0			100	100	0	0
223		GF	11		OPS admin - DHS study contract costs			500	500	0	0	0			500	500	0	0
224		GF	REV1		Admin FFP @ 32%			(160)	(160)	0	0	0			(160)	(160)	0	0

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
225		GF	11		Including four high-risk providers in NetStudy 2.0 for background studies			124	124	0	0	0			124	124	0	0	0
226		GF	11		CFSS eligibility determination			41	41	0	0	0			41	41	0	0	0
227		GF	11		AEM Changes for CFSS			6	6	1	1	2			6	6	1	1	2
228		GF	18		Vendor contract post payment review of MCO billing			30,000	30,000	30,000	30,000	60,000			30,000	30,000	30,000	30,000	60,000
229		GF	REV1		Admin FFP @ 32%			(9,600)	(9,600)	(9,600)	(9,600)	(19,200)			(9,600)	(9,600)	(9,600)	(9,600)	(19,200)
230		GF	18		OIG admin FTE's - MCO (0,12,12,12)			2,382	2,382	2,169	2,169	4,338			2,382	2,382	2,169	2,169	4,338
231		GF	REV1		Admin FFP @ 32%			(762)	(762)	(694)	(694)	(1,388)			(762)	(762)	(694)	(694)	(1,388)
232		GF	13		HCA admin FTE's - MCO (0,4,4,4)			813	813	742	742	1,484			813	813	742	742	1,484
233		GF	REV1		Admin FFP @ 32%			(260)	(260)	(237)	(237)	(474)			(260)	(260)	(237)	(237)	(474)
234																			
235	AD-68				Billing and Payment Oversight for Disability, Older Adult, and Behavioral Health		0	(10,907)	(10,907)	(115,335)	(168,200)	(283,535)		0	(9,943)	(9,943)	(112,768)	(167,825)	(280,593)
236					GF TOTAL		0	(10,907)	(10,907)	(115,335)	(168,200)	(283,535)		0	(9,943)	(9,943)	(112,768)	(167,825)	(280,593)
237		GF	11		Systems ` ARS (role based access to MnCHOICES)			337	337	0	0	0			337	337	0	0	0
238		GF	11		Systems - SSAM (role based access to MnCHOICES)			67	67	67	67	134			67	67	67	67	134
239		GF	11		Systems - MnCHOICES FEI (role based access to MnCHOICES)			213	213	360	360	720			213	213	360	360	720
240		GF	14		MnCHOICES Provider SME's - FARM (0,0,1,5,2)			0	0	313	371	684			0	0	313	371	684
241		GF	REV1		Admin/contracts FFP @ 32% (MnCHOICES SME's - FARM)			0	0	(100)	(118)	(218)			0	0	(100)	(118)	(218)
242		GF	11		Systems - Agile Apps (service delivery oversight and staffing)			968	968	194	194	388			968	968	194	194	388
243		GF	11		SFTP systems - application support (service delivery oversight and staffing)			51	51	10	10	20			51	51	10	10	20
244		GF	14		FARM QM FTE's (0,6,7,9,9)			1,395	1,395	1,647	1,647	3,294			1,395	1,395	1,647	1,647	3,294
245		GF	REV1		Admin/contracts FFP @ 32% (service delivery oversight and staffing)			(446)	(446)	(527)	(527)	(1,054)			(446)	(446)	(527)	(527)	(1,054)
246		GF	33	LW	MA disability waivers FFS (EVV)			(240)	(240)	(613)	(672)	(1,285)			(240)	(240)	(613)	(672)	(1,285)
247		GF	33	LW	MA elderly waiver FFS (10%) (EVV)			(41)	(41)	(106)	(115)	(221)			(41)	(41)	(106)	(115)	(221)
248		GF	33	ED	MA elderly waiver MC (90%) (EVV)			(365)	(365)	(950)	(1,033)	(1,983)			(365)	(365)	(950)	(1,033)	(1,983)
249		GF	34		MA LW AC/ECS (EVV)			(17)	(17)	(47)	(52)	(99)			(17)	(17)	(47)	(52)	(99)
250		GF	11		Systems (MMIS and EVV vendor) (EVV)			1,349	1,349	497	497	994			1,349	1,349	497	497	994
251		GF	33	FC	MA (EIDBI EVV reduction			0	0	(852)	(958)	(1,810)			0	0	(852)	(958)	(1,810)
252		GF	33	ED	MA (EIDBI EVV reduction			0	0	(869)	(977)	(1,846)			0	0	(869)	(977)	(1,846)
253		GF	33	LW	MA FFS (night supervision billing limit)			(181)	(181)	(1,705)	(2,250)	(3,955)			(181)	(181)	(1,705)	(2,250)	(3,955)
254		GF	11		Systems MMIS (night supervision billing limit)			38	38	8	8	16			38	38	8	8	16
255		GF	14		ADSA LAR admin (0,0,7,5,1,1) (night supervision billing limit)			138	138	160	160	320			138	138	160	160	320
256		GF	REV1		Admin/contract FFP @ 32% (night supervision billing limit)			(44)	(44)	(51)	(51)	(102)			(44)	(44)	(51)	(51)	(102)
257		GF	33	LW	MA elderly waiver FFS (end DSP early)			(85)	(85)	(221)	0	(221)					(3)	(3)	(6)
258		GF	33	ED	MA elderly waiver MC) (end DSP early)			(764)	(764)	(1,988)	0	(1,988)							
259		GF	33	LW	MA elderly waiver FFS (adult companion billing limit)			(1)	(1)	(3)	(3)	(6)			(1)	(1)	(3)	(3)	(6)
260		GF	33	ED	MA elderly waiver MC (adult companion billing limit)			(10)	(10)	(26)	(28)	(54)			(10)	(10)	(26)	(28)	(54)
261		GF	34	LW	MA - Alternative care -FFS (adult companion billing limit)			(1)	(1)	(2)	(2)	(4)			(1)	(1)	(2)	(2)	(4)
262		GF	33	LW	MA FFS (assistive technology billing limit)			(9)	(9)	(93)	(123)	(216)			(9)	(9)	(93)	(123)	(216)
263		GF	33	LW	MA FFS (chore billing limits)			(276)	(276)	(705)	(773)	(1,478)			(276)	(276)	(705)	(773)	(1,478)
264		GF	33	ED	MA MC (chore billing limits)			(64)	(64)	(167)	(181)	(348)			(64)	(64)	(167)	(181)	(348)
265		GF	34		AC/ECS (chore billing limits)			(40)	(40)	(109)	(123)	(232)			(40)	(40)	(109)	(123)	(232)
266		GF	33	LW	MA FFS (CRS acuity)			0	0	(2,265)	(22,888)	(25,153)			0	0	(2,265)	(22,888)	(25,153)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with Author's A10 Amendment							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
267		GF	11		State share MnCHOICES (75% FFP) (CRS acuity)			0	0	31	0	31			0	0	31	0	31
268		GF	33	LW	MA FFS (day support billing limit)			(3)	(3)	(8)	(9)	(17)			(3)	(3)	(8)	(9)	(17)
269		GF	33	FC	MA (EIDBI intensive billing limit)			(91)	(91)	(222)	(229)	(451)			(91)	(91)	(222)	(229)	(451)
270		GF	33	ED	MA (EIDBI intensive billing limit)			(92)	(92)	(226)	(233)	(459)			(92)	(92)	(226)	(233)	(459)
271		GF	14		ADSA FTE's (0,0.75, 1,1) (EIDBI intensive billing limit)			147	147	172	172	344			147	147	172	172	344
272		GF	REV1		Admin FFP @ 32% (EIDBI intensive billing limit)			(47)	(47)	(55)	(55)	(110)			(47)	(47)	(55)	(55)	(110)
273		GF	33	FC	MA (EIDBI travel billing limit)			(2)	(2)	(6)	(6)	(12)			(2)	(2)	(6)	(6)	(12)
274		GF	33	ED	MA (EIDBI travel billing limit)			(2)	(2)	(6)	(6)	(12)			(2)	(2)	(6)	(6)	(12)
275		GF	33	FC	MA (EIDBI observation direction billing limit)			(203)	(203)	(498)	(513)	(1,011)			(203)	(203)	(498)	(513)	(1,011)
276		GF	33	ED	MA (EIDBI observation direction billing limit)			(207)	(207)	(507)	(522)	(1,029)			(207)	(207)	(507)	(522)	(1,029)
277		GF	33	FC	MA (EIDBI ITP billing limit)			(378)	(378)	(927)	(955)	(1,882)			(378)	(378)	(927)	(955)	(1,882)
278		GF	33	ED	MA (EIDBI ITP billing limit)			(385)	(385)	(944)	(972)	(1,916)			(385)	(385)	(944)	(972)	(1,916)
279		GF	33	LW	MA FFS (family training billing limit)			(130)	(130)	(332)	(363)	(695)			(130)	(130)	(332)	(363)	(695)
280		GF	33	LW	MA (Homemaking billing limit)			(801)	(801)	(2,049)	(2,245)	(4,294)			(801)	(801)	(2,049)	(2,245)	(4,294)
281		GF	33	LW	MA EW FFS (10%) (homemaking billing limit)			(12)	(12)	(32)	(35)	(67)			(12)	(12)	(32)	(35)	(67)
282		GF	33	ED	MA EW MC (90%) (homemaking billing limit)			(111)	(111)	(289)	(313)	(602)			(111)	(111)	(289)	(313)	(602)
283		GF	34		AC (homemaking billing limit)			(96)	(96)	(259)	(292)	(551)			(96)	(96)	(259)	(292)	(551)
284		GF	33	LW	MA FFS (IHS billing limit)			(43)	(43)	(109)	(119)	(228)			(43)	(43)	(109)	(119)	(228)
285		GF	33	LW	MA FFS (ILS billing limit)			(3)	(3)	(7)	(7)	(14)			(3)	(3)	(7)	(7)	(14)
286		GF	33	LW	MA (pers billing limit)			(14)	(14)	(37)	(40)	(77)			(14)	(14)	(37)	(40)	(77)
287		GF	34		AC (pers billing limit)			(1)	(1)	(3)	(3)	(6)			(1)	(1)	(3)	(3)	(6)
288		GF	33	LW	MA EW FFS (10%) (pers billing limit)			(5)	(5)	(12)	(13)	(25)			(5)	(5)	(12)	(13)	(25)
289		GF	33	ED	MA EW MC (90%) (pers billing limit)			(41)	(41)	(106)	(116)	(222)			(41)	(41)	(106)	(116)	(222)
290		GF	33	LW	MA FFS (respite billing limit)			(38)	(38)	(97)	(106)	(203)			(38)	(38)	(97)	(106)	(203)
291		GF	33	LW	MA FFA (transportation billing limit)			(235)	(235)	(599)	(656)	(1,255)			(235)	(235)	(599)	(656)	(1,255)
292		GF	33	ED	MA MC (transportation billing limit)			(17)	(17)	(43)	(48)	(91)			(17)	(17)	(43)	(48)	(91)
293		GF	34		AC (transportation billing limit)			(1)	(1)	(4)	(4)	(8)			(1)	(1)	(4)	(4)	(8)
294		GF	11		Systems MMIS (transportation billing limit)			5	5	1	1	2			5	5	1	1	2
295		GF	11		Systems MnCHOICES (transportation billing limit)			13	13	0	0	0			13	13	0	0	0
296		GF	14		ADSA FTE's (0, 1.5,2,2) transportation SME's (transportation billing limit)			294	294	344	344	688			294	294	344	344	688
297		GF	REV1		admin FFP @ 32% (transportation billing limit)			(94)	(94)	(110)	(110)	(220)			(94)	(94)	(110)	(110)	(220)
298		GF	14		Exceptions vendor start up cost			150	150	150	0	150			150	150	150	0	150
299		GF	14		Exceptions vendor maintenance cost			0	0	1,200	2,472	3,672			0	0	1,200	2,472	3,672
300		GF	REV1		admin FFP @ 32% (exceptions vendor)			(48)	(48)	(432)	(791)	(1,223)			(48)	(48)	(432)	(791)	(1,223)
301		GF	14		ADSA FTE's contract manager and policy exceptions SME (0,0.75,1,1)			147	147	172	172	344			147	147	172	172	344
302		GF	REV1		admin FFP @ 32% contract			(47)	(47)	(55)	(55)	(110)			(47)	(47)	(55)	(55)	(110)
303		GF	11		MMIS state share @ 29%			73	73	15	15	30			73	73	15	15	30
304		GF	33	AD	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27			(16)	(16)	(55)	(62)	(117)			(3)	(3)	(12)	(13)	(25)
305		GF	33	ED	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27			(291)	(291)	(903)	(935)	(1,838)			(198)	(198)	(616)	(638)	(1,254)
306		GF	33	FC	MA ARMHS, Peer Services, CTSS billing limit - 1/1/27			(39)	(39)	(122)	(127)	(249)			(30)	(30)	(94)	(98)	(192)
307		GF	35		BHF -treatment coordination, peer services billing limit - 1/1/27			(17)	(17)	(43)	(43)	(86)			(17)	(17)	(43)	(43)	(86)
308		GF	11		Systems MMIS @ 29% - ARMHS, IRTS, CTSS billing limit			25	25	5	5	10			25	25	5	5	10
309		GF	33		MA ARMHS, peer services, ACT,CTSS - EVV savings 1/1/27			(943)	(943)	(1,917)	(1,974)	(3,891)			(943)	(943)	(1,917)	(1,974)	(3,891)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR							HOUSE - HF4338 with Author's A10 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
310		GF	13		ARMHS, IRTS, CTSS, billing limit - HCA authorization contract			500	500	500	500	1,000			500	500	500	500	1,000
311		GF	11		EVV vendor costs - ARMHS, peer services, ACT			31	31	118	118	236			31	31	118	118	236
312		GF	33		MA FFS			(10,022)	(10,022)	(99,938)	(133,966)	(233,904)			(10,022)	(10,022)	(99,938)	(133,966)	(233,904)
313		GF	14		Exceptions vendor costs			0	0	600	1,236	1,836			0	0	600	1,236	1,836
314		GF	REV1		admin FFP @ 32%			0	0	(192)	(396)	(588)			0	0	(192)	(396)	(588)
315		GF	11		EVV vendor costs - HCA - NEMT			211	211	644	644	1,288			211	211	644	644	1,288
316																			
317	AD-59				Enhancing Program Integrity in Integrated Community Supports Services		0	2,387	2,387	(554)	(3,390)	(3,944)							
318					GF TOTAL		0	2,387	2,387	(554)	(3,390)	(3,944)							
319		GF	33		MA FFS			(1,377)	(1,377)	(13,527)	(17,856)	(31,383)							
320		GF	33		MA FFS EW improper payments			(66)	(66)	(652)	(860)	(1,512)							
321		GF	11		MnCHOICES systes			13	13	0	0	0							
322		GF	14		ICS rate exceptions admin FTE's (0,.75,1,1)			147	147	172	172	344							
323		GF	REV1		Admin FFP @ 32%			(47)	(47)	(55)	(55)	(110)							
324		GF	25		Housing supports program impacts			2,467	2,467	13,508	15,209	28,717							
325		GF	56		HHSSA provider grant 7/1/26			1,250	1,250	0	0	0							
326																			
327	IG-52				Uniform Service Standards		0	1,561	1,561	891	567	1,458		0	1,561	1,561	891	567	1,458
328					GF TOTAL		0	262	262	200	200	400		0	262	262	200	200	400
329					SGSR TOTAL		0	1,299	1,299	691	367	1,058		0	1,299	1,299	691	367	1,058
330		SGSR	18		OIG FTE's (0,14,14,14)			2,013	2,013	2,352	2,352	4,704			2,013	2,013	2,352	2,352	4,704
331		GF	11		Background studies NETStudy 2.0			62	62	25	25	50			62	62	25	25	50
332		GF	11		Adobe experience manager (AEM)			26	26	5	5	10			26	26	5	5	10
333		GF	11		MNIT NS2 changes and maitenance			6	6	2	2	4			6	6	2	2	4
334		SGSR	REV2		Provider Application Fee - one-time			(714)	(714)	(502)	0	(502)			(714)	(714)	(502)	0	(502)
335		SGSR	REV2		Provider fee renewal			0	0	(1,020)	(1,773)	(2,793)			0	0	(1,020)	(1,773)	(2,793)
336		SGSR	REV2		Satellite fee renewal			0	0	(139)	(212)	(351)			0	0	(139)	(212)	(351)
337		GF	11		Salesforce licenses			147	147	147	147	294			147	147	147	147	294
338		GF	11		Cloud voice licenses			21	21	21	21	42			21	21	21	21	42
339																			
340	BH-53				Earlier Effective Date for Improving Supportive Housing Options		0	(9,163)	(9,163)	(1,784)	0	(1,784)		0	(9,163)	(9,163)	(1,784)	0	(1,784)
341					GF TOTAL		0	(9,163)	(9,163)	(1,784)	0	(1,784)		0	(9,163)	(9,163)	(1,784)	0	(1,784)
342		GF	35		BHF FSRB			(19,220)	(19,220)	(1,784)	0	(1,784)			(19,220)	(19,220)	(1,784)	0	(1,784)
343		GF	25		Housing Supports (6 month phase out)			10,057	10,057	0	0	0			10,057	10,057	0	0	0
344																			
345	AD-64				Market and Receipt-Based Rate Reform for Disability and Older Adult Services (House study only)		0	(504)	(504)	(2,167)	(2,369)	(4,536)		0	340	340	0	0	0
346					GF TOTAL		0	(504)	(504)	(2,167)	(2,369)	(4,536)		0	340	340	0	0	0
347		GF	33	LW	MA FFS			(630)	(630)	(1,611)	(1,765)	(3,376)			0	0	0	0	0
348		GF	34		AC - Limit fees			(4)	(4)	(11)	(12)	(23)			0	0	0	0	0
349		GF	33	EW	MA FFS (10%)			(21)	(21)	(55)	(59)	(114)			0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE - HF4338 with Author's A10 Amendment							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
350		GF	33	EW	MA MC (90%)			(189)	(189)	(490)	(533)	(1,023)				0			0
351		GF	14		Vendor contract			500	500	0	0	0				500	500	0	0
352		GF	REV1		Admin FFP @ 32% - contract			(160)	(160)	0	0	0				(160)	(160)	0	0
353																			
354	AD-46				Enhancing Program Integrity and quality in Nursing Home Rates		0	(14,937)	(14,937)	(27,147)	(29,654)	(56,800)							
355					GF TOTAL		0	(14,937)	(14,937)	(27,147)	(29,654)	(56,800)							
356		GF	33		MA NF payment syst - end PCRA's			(3,991)	(3,991)	(4,426)	(4,529)	(8,955)							
357		GF	33		Managed care - end PCRA's			(254)	(254)	(291)	(308)	(599)							
358		GF	33		MA NF payment syst - Limit health insurance			(948)	(948)	(2,307)	(2,372)	(4,679)							
359		GF	33		Managed care - Limit health insurance			(60)	(60)	(152)	(161)	(313)							
360		GF	33		MA NF payment syst - PIPP termination			(3,795)	(3,795)	(5,661)	(7,045)	(12,706)							
361		GF	33		Managed care - PIPP termination			(241)	(241)	(372)	(480)	(851)							
362		GF	33		MA NF payment syst = Care related quality change			(5,310)	(5,310)	(13,079)	(13,818)	(26,897)							
363		GF	33		Managed care - Care related quality change			(338)	(338)	(859)	(941)	(1,800)							
364																			
365	IG-27				OIG Increase Fines and Licensor Safety		0	(19)	(19)	(19)	(19)	(38)							
366					GF TOTAL		0	(19)	(19)	(19)	(19)	(38)							
367		GF	REV2		Increased fines			(19)	(19)	(19)	(19)	(38)							
368																			
369	BH-45				Federal Compliance: Access to Services for Incarcerated Individuals		0	178	178	946	2,077	3,023		0	178	178	946	2,077	3,023
370					GF TOTAL		0	178	178	946	2,077	3,023		0	178	178	946	2,077	3,023
371		GF	33		MA program impacts			0	0	329	1,505	1,834		0	0	0	329	1,505	1,834
372		GF	13		HCA admin FTE's (0,0,2,2)			0	0	381	346	727		0	0	0	381	346	727
373		GF	11		HCA admin FTE's (0,0,2,2)			0	0	103	93	196		0	0	0	103	93	196
374		GF	15		BHA admin FTE's (0,0,2,2)			0	0	203	186	389		0	0	0	203	186	389
375		GF	15		BHA admin FTE's (0,0,1,1)			150	150	150	150	300		150	150	150	150	150	300
376		GF	11		Systems (METS, SMI, MAXIS, MMIS)			76	76	15	15	30		76	76	15	15	30	
377		GF	REV1		Admin.contract FFP @ 32%			(48)	(48)	(235)	(218)	(453)		(48)	(48)	(235)	(218)	(453)	
378																			
379	BH-51				Increasing Mental Health Supports: Coordinated Specialty Care Medicaid Benefit		0	332	332	3,948	4,682	8,630							
380					GF TOTAL		0	332	332	3,948	4,682	8,630							
381		GF	33	AD	MA grants			0	0	526	648	1,174							
382		GF	33	ED	MA grants			0	0	1,769	2,180	3,949							
383		GF	33	FC	MA grants			0	0	1,208	1,489	2,697							
384		GF	11		MMIS systems @ 29% state share			39	39	8	8	16							
385		GF	11		MPSE systems @ 50% state share			9	9	2	2	4							
386		GF	15		BHA admin FTE's (0,0.75,2,2)			168	168	390	372	762							
387		GF	15		BHA contracts			250	250	250	150	400							
388		GF	REV1		Admin FFP @ 32%			(134)	(134)	(205)	(167)	(372)							
389																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR							HOUSE - HF4338 with Author's A10 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
390	AD-57				Federal Compliance: Medicaid Access Rule		0	1,400	1,400	1,094	1,174	2,268		0	1,400	1,400	1,094	1,174	2,268
391					GF TOTAL		0	1,400	1,400	1,094	1,174	2,268		0	1,400	1,400	1,094	1,174	2,268
392		GF	14		Access rule reporting SPIRE admin (0,1.5,2,2)			315	315	372	372	744			315	315	372	372	744
393		GF	REV1		Admin FFP @ 32%			(101)	(101)	(119)	(119)	(238)			(101)	(101)	(119)	(119)	(238)
394		GF	14		Critical incident/grivance ADSA admin			400	400	0	0	0			400	400	0	0	0
395		GF	REV1		Admin FFP @ 32%			(128)	(128)	0	0	0			(128)	(128)	0	0	0
396		GF	14		IP advisory staffing admin (0,0.75,1,1)			147	147	172	172	344			147	147	172	172	344
397		GF	REV1		Admin FFP @ 32%			(47)	(47)	(55)	(55)	(110)			(47)	(47)	(55)	(55)	(110)
398		GF	14		IP advisory contractor and meeting costs admin			117	117	0	117	117			117	117	0	117	117
399		GF	REV1		Admin FFP @ 32%			(37)	(37)	0	(37)	(37)			(37)	(37)	0	(37)	(37)
400		GF	14		MAC/BAC staffing admin FTE's (0,1.5,2,2)			304	304	358	358	716			304	304	358	358	716
401		GF	REV1		Admin FFP @ 32%			(97)	(97)	(114)	(114)	(228)			(97)	(97)	(114)	(114)	(228)
402		GF	14		MAC/BAC contractor and meeting costs admin			123	123	123	123	246			123	123	123	123	246
403		GF	REV1		Admin FFP @ 32%			(39)	(39)	(39)	(39)	(78)			(39)	(39)	(39)	(39)	(78)
404		GF	13	LW	HCA rate transparency/QA MAPE 18L (0,2.25,3,3)			482	482	572	572	1,144			482	482	572	572	1,144
405		GF	REV1	ED	Admin FFP @ 32%			(154)	(154)	(183)	(183)	(366)			(154)	(154)	(183)	(183)	(366)
406		GF	11	AD	MnCHOICES systems			80	80	0	0	0			80	80	0	0	0
407		GF	11	FC	MMIS systems			35	35	7	7	14			35	35	7	7	14
408																			
409	IG-53				Federal Compliance: Household Members Background Study FBI Compliance		0	49	49	0	0	0		0	49	49	0	0	0
410					GF TOTAL		0	49	49	0	0	0		0	49	49	0	0	0
411		GF	11		Netstudy 2.0 systems cost			49	49	0	0	0			49	49	0	0	0
412																			
413	AD-52				MnCHOICES Efficiencies		#	#	#	#	#	#							
414																			
415	HC-55				Sunset Supplemental Payment for Hennepin County Mental Health Clinic		#	#	#	#	#	#							
416																			
417	HC-56				Modifying the Definition of Residency for Non-Title IV-E Foster Children		#	#	#	#	#	#							
418																			
419	OP-46				Budget Technical Changes		0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)							
420					GF TOTAL		0	(1,125)	(1,125)	(1,125)	(1,125)	(2,250)							
421		GF	33		MA admin - state PBM contracts -correction			(23,000)	(23,000)	(43,000)	(43,000)	(86,000)							
422		GF	13		HCA admin - state PBM contracts - correction			23,000	23,000	43,000	43,000	86,000							
423		GF	11		OPS admin P/T contract case reviewer			(26)	(26)	(26)	(26)	(52)							
424		GF	18		OIG admin - P/T contract case reviewer			26	26	26	26	52							
425		GF	57		Adult Mental Health Grants - transition init. waived services			(192)	(192)	(192)	(192)	(384)							
426		GF	56		Housing and support services grant - transition init. waived services			192	192	192	192	384							
427		GF	59		Substance use disorder grants - children's psychosis grant			(361)	(361)	(361)	(361)	(722)							
428		GF	58		Childrens mental health grans - children's psychosis grant			361	361	361	361	722							
429		GF	57		services move to MDH			(1,125)	(1,125)	(1,125)	(1,125)	(2,250)							

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR							HOUSE - HF4338 with Author's A10 Amendment						
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
430		GF	47		Child and economic support grants - emergency shelter facility grant			#	0	#	#	0							
431		GF	56		Housing and support services grant - emergency shelter facility grant			#	0	#	#	0							
432		GF	47		Child and economic support grant - emergency services program grant			#	0	#	#	0							
433		GF	56	LW	Housing and support services grant - emergency services program grant			#	0	#	#	0							
434		GF	14	ED	ADSA admin - pediatric hospital to home pilot extension			#	0	#	#	0							
435		GF	55	AD	Disability grants - pediatric hospital to home pilot extension			#	0	#	#	0							
436																			
437	BH-70				Behavioral Health Fund County Share to 50%		0	(7,022)	(7,022)	(6,824)	(6,194)	(13,018)							
438					GF TOTAL		0	(7,022)	(7,022)	(6,824)	(6,194)	(13,018)							
439		GF	35		BHF County Share			(7,022)	(7,022)	(6,824)	(6,194)	(13,018)							
440																			
441	AD-72				Reduce Disabilities Grants		(822)	(2,070)	(2,892)	(2,881)	(2,881)	(5,762)							
442					GF TOTAL		(822)	(2,070)	(2,892)	(2,881)	(2,881)	(5,762)							
443		GF	52		Other long term care grants - innovation grants			(1,925)	(1,925)	(1,925)	(1,925)	(3,850)							
444		GF	55		Disability grants - MnCHOICES modification			(125)	(125)	(125)	(125)	(250)							
445		GF	55		Disability grants - preadmission screening grant			(20)	(20)	(20)	(20)	(40)							
446		GF	55		Disability grants - DT&H grants			0	0	(811)	(811)	(1,622)							
447		GF	53		Aging and adult services grants - LTSS loan program		70,854	0	70,854	0	0	0							
448		GF	REV		Transfer in		(70,854)	0	(70,854)	0	0	0							
449		GF	52		Other long term care grants - LTSS loan program (2024 rider)		(822)	0	(822)	0	0	0							
450																			
451	AD-58				Sustaining Disability Services Access through Efficiency Measures		0	(2,268)	(2,268)	(25,917)	(66,141)	(92,058)							
452					GF TOTAL		0	(2,268)	(2,268)	(25,917)	(66,141)	(92,058)							
453		GF	33	LW	MA grants Limit billing - 351			0	0	(3,190)	(32,234)	(35,424)							
454		GF	11		MMIS - limit billing - 351			0	0	8	2	10							
455		GF	33	LW	MA grants - absence utilization			(712)	(712)	(6,999)	(9,239)	(16,238)							
456		GF	33	LW	MA grants - reverse FRS			(1,556)	(1,556)	(15,126)	(18,377)	(33,503)							
457		GF	33	LW	MA grants = overnight CRS			0	0	(623)	(6,293)	(6,916)							
458		GF	11		State share of MnCHOICES (75% FFP - Overnight CRS)			0	0	13	0	13							
459																			
460	AD-71				Modify Nursing Facility Level of Care Eligibility for CADI/BI		0	(2,612)	(2,612)	(16,634)	(26,015)	(42,649)							
461					GF TOTAL		0	(2,612)	(2,612)	(16,634)	(26,015)	(42,649)							
462		GF	33	LW	MA FFS -Clinic monitoring			(2,999)	(2,999)	(30,017)	(40,253)	(70,270)							
463		GF	33	ED	MA MC - Clinical monitoring			420	420	4,198	5,628	9,826							
464		GF	11		MnCHOICES systems costs			25	25	0	0	0							
465		GF	33	LF	MA NF payment system changes			665	665	6,644	8,610	15,254							
466		GF	33	LW	MA FFS - 60 day delay			0	0	3,978	0	3,978							
467		GF	33	ED	MA MC - 60 day delay			(280)	(280)	(556)	0	(556)							
468		GF	33	LF	MA long term care facilities - 60 day delay			(443)	(443)	(881)	0	(881)							
469																			
470	AD-70				Limit Inflationary Ajustment in the Disability Waiver Rate System and Value Based Reimbursement		0	(923)	(923)	(3,543)	(23,076)	(26,619)							
471					GF TOTAL		0	(923)	(923)	(3,543)	(23,076)	(26,619)							

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
472		GF	33	LW	MA grants			0	0	(2,447)	(23,826)	(26,273)							
473		GF	33	LF	MA NF payment system changes			(1,369)	(1,369)	(4,434)	(8,028)	(12,462)							
474		GF	33		EW MC rates			(87)	(87)	(291)	(547)	(838)							
475		GF	33	LF	MA NF interactivity			286	286	734	859	1,593							
476		GF	33		EW MC interactivity			18	18	48	59	107							
477		GF	33	LW	MA grants interactivity			229	229	2,833	8,392	11,225							
478		GF	33	FC	MA grants interactivity			0	0	7	7	14							
479		GF	33	ED	MA grants interactivity			0	0	7	8	15							
480																			
481					Addressing Legacy Systems: Phased Roadmap to Modernized Eligibility (DCYF Proposal)			0	246	246	492	492	984						
482					GF TOTAL			0	246	246	492	492	984						
483		GF	11		OPS FTE's - system modernization (0,2,4,4)			0	362	362	724	724	1,448						
484		GF	REV1		admin FFP @ 32%			0	(116)	(116)	(232)	(232)	(464)						
485																			
486					State Office of Inspector General Established			0	2,055	2,055	2,425	2,425	4,850						
487					GF TOTAL			0	2,055	2,055	2,425	2,425	4,850						
488		GF	11		DHS central OIG coordination FTE (0,1,1,1)				157	157	186	186	372						
489		GF	18		OIG investigations FTE's (0,2,3,3)				257	257	400	400	800						
490		GF	18		OIG legal FTE's (0,1,2,2)				176	176	406	406	812						
491		GF	18		OIG data analytics FTE (,2,2,2)				252	252	385	385	770						
492		GF	11		FOD data and central OIG coordination FTE (0,1,1,1)				126	126	186	186	372						
493		GF	11		Compliance/audits data and central OIG coordination FTE (0,1,1,1)				126	126	186	186	372						
494		GF	13		HCA data and central OIG coordination FTE (0,1,1,1)				126	126	186	186	372						
495		GF	14		ADSA data and central OIG coordination FTE (0,1,1,1)				126	126	186	186	372						
496		GF	15		BHA data and central OIG coordination FTE (0,1,1,1)				126	126	186	186	372						
497		GF	REV1		admin FFP @ 32%				(471)	(471)	(738)	(738)	(1,476)						
498		GF	11		NS2 systems changes for background studies interfacing with the hub				243	243	49	49	98						
499		GF	11		NS2 systems changes - update privacy notice				5	5	1	1	2						
500		GF	11		MNIT investigations and expenditure data systems costs - state share @ 50%				456	456	456	456	912						
501		GF	11		Data analytics Data Lakehouse systems software				350	350	350	350	700						
502																			
503					Technical Funding Adjustments			0	(1,153)	(1,153)	(1,153)	(1,153)	(2,306)						
504					GF TOTAL			0	(832)	(832)	(832)	(832)	(1,664)						
505					OER TOTAL			0	(321)	(321)	(321)	(321)	(642)						
506		GF	56		Food shelf funds move to DCYF				(407)	(407)	(407)	(407)	(814)						
507		GF	56		Fraud prevention investigation grants move to DCYF				(425)	(425)	(425)	(425)	(850)						
508		OER	15		Opioid account admin funding move to DCYF				(321)	(321)	(321)	(321)	(642)						
509																			
510	HF4638				Compliance Training for High Risk Providers									0	996	996	1,093	1,093	2,186
511					GF TOTAL									0	996	996	1,093	1,093	2,186
512		GF	18		OIG - Lic FTE's (0,1.5, 2,2)										294	294	344	344	688
513		GF	15		BHA FTE's (0,1.5,2,2)										294	294	344	344	688

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29		
514		GF	11		HCA MPPA FTE's (0,13,13,13)										524	524	609	609	1,218		
515		GF	11		Adobe Experience Manager (AEM) Systems changes (50% state share)										4	4	1	1	2		
516		GF	11		Licensing Hub systems changes (50% state share (50% state share)										16	16	3	3	6		
517		GF	11		ELMS systems changes (50% state share)										52	52	12	12	24		
518		GF	REV1		Admin FFP @ 32%										(188)	(188)	(220)	(220)	(440)		
519																					
520	HF3666-1A				Case Management Working Group										0	374	374	374	0	374	
521					GF TOTAL										0	374	374	374	0	374	
522		GF	14		ADSA Contract (CM workgroup)											350	350	150	0	150	
523		GF	14		ADSA Contract (Waiver case management study)											200	200	400	0	400	
524		GF	REV1		Admin FFP @ 32%											(176)	(176)	(176)	0	(176)	
525																					
526	HF3423-1A				MA Provider Enrollment Requirements Modified										0	1,612	1,612	1,536	1,536	3,072	
527					GF TOTAL										0	1,612	1,612	1,536	1,536	3,072	
528		GF	18		OIG FTE's (0,8,25, 11,11)											1,586	1,586	1,854	1,854	3,708	
529		GF	11		HCA FTE's state share @ 29%0,3.75, 5,5)											178	178	204	204	408	
530		GF	11		Systems NetStudy 2.0											166	166	33	33	66	
531		GF	11		Systems AEM (state share @ 50%											189	189	38	38	76	
532		GF	REV1		Admin FFP @ 32%											(507)	(507)	(593)	(593)	(1,186)	
533																					
534	HF4393				Continuity of Care										0	4,574	4,574	5,693	5,693	11,386	
535					GF TOTAL										0	4,574	4,574	5,693	5,693	11,386	
536		GF	14		ADSA FTE's (0,36.5,47.5,47.5)											6,235	6,235	8,300	8,300	16,600	
537		GF	REV1		Admin FFP @ 32%											(1,995)	(1,995)	(2,656)	(2,656)	(5,312)	
538		GF	14		Total Misc Admin Costs											3	3	4	4	8	
539		GF	REV1		Admin FFP @ 32%											(1)	(1)	(1)	(1)	(2)	
540		GF	11		MnCHOICES FEI vendor costs											100	100	0	0	0	
541		GF	11		CoC Tracking system											232	232	46	46	92	
542																					
543																					
544																					
545																					
546																					
547	Department of Children, Youth, and Families																				
548																					
549					Human Services Redesign (Transforming the Human Services System)		0	2,247	2,247	648	648	1,296		0	2,247	2,247	648	648	1,296		
550					GF TOTAL		0	2,247	2,247	648	648	1,296		0	2,247	2,247	648	648	1,296		
551		GF	11		FTE's			804	804	953	953	1,906			804	804	953	953	1,906		
552		GF	11		Vendor to analyse DCYF scope - need carryforward			2,500	2,500	0	0	0			2,500	2,500	0	0	0		
553		GF	REV1		Admin FFP @ 32%			(1,057)	(1,057)	(305)	(305)	(610)			(1,057)	(1,057)	(305)	(305)	(610)		
554																					

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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1052		Other Agencies																	
1053																			
1114																			
1115					Attorney General														
1116					GF TOTAL														
1117	HF2354	GF	9		MFCU funding														
1118																			