

						Governor					HF2128A67 author's amendment									
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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	
3																				
4											Reconcilte to Target									
5	HF 2127 - Human Services Finance and Policy Items Shaded										Total Net General Fund Change HF 2127, HF 2128, HF 2230					\$348,467				
6	HF 2128 - Health Finance and Policy Items not Shaded										Minus New Spending From Early Ed. HF 2230					\$1,670				
7	HF 2230 - Early Childhood Education Items Shaded															\$346,905				
8											Minus Effect of FY 21 Cancellation					\$287				
9											Net Spending Over FY 22-23 Base					\$346,510				
10											Budget Resolution HHS Increase Over FY 22-23 Base					\$346,510				
11											Difference From W&M's Target					\$0				
12																				
13	Increases in non-dedicated revenues are shown as negatives in this tracking																\$0			\$0
14	TOTAL - NET FISCAL IMPACT - ALL HHS BIII AGENCIES					\$40,242	\$123,533	\$88,435	211,968	\$117,444	\$89,841	207,285	\$21,783	\$111,646	\$144,776	256,422	\$215,184	\$185,575	400,759	
15		GF			General Fund	18,216	120,722	80,141	200,863	92,729	52,496	145,225	(287)	191,465	157,002	348,467	200,940	99,165	300,105	
16		SGSR			State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)	(2,209)	(7,097)	(8,787)	(15,884)	(8,787)	(8,787)	(17,574)	
17		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	44	(75,004)	(10,647)	(85,651)	3,383	68,764	72,147	
18		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	
19		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
20		DED			Statutory Funds	0	3,916	7,512	11,428	9,957	10,887	20,844	0	0	0	0	0	0	0	
21		PFML			Paid Family Medical Leave	0	0	574	574	0	115	115	0	0	574	574	0	115	115	
22		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23																				
24	Excel Check Totals						0	0	0	0	0	0		0	0	0	0	0	0	
25	check totals																			
26																				
27		HCAF BALANCE																		
28																				
29					2021 February Forecast Balance		\$343,106	\$183,848		\$30,463	\$0			\$343,106	\$183,848		\$30,463	\$0		
30					DHS Proposals (Cumulative)		(7)	(2,667)		(3,791)	0			(75,004)	(85,651)		(82,268)	(13,504)		
31					MDH Proposals (Cumulative)		0	0		0	0			0	0		0	0		
32					MNSURE Proposals (Cumulative)		0	0		0	0			0	0		0	0		
33					MMB Proposals (Cumulative)		0	0		0	0			0	0		0	0		
34					HCAF Ending Balance		\$343,113	\$186,515		\$34,254	\$0			\$418,110	\$269,499		\$112,731	\$13,504		
35																				
36																				
37		FEDERAL TANF BALANCE																		
38					2021 February Forecast Balance		\$91,140	\$79,998		\$78,686	\$79,239			\$91,140	\$79,998		\$78,686	\$79,239		
39					DHS Proposals (Cumulative)		(26,517)	(33,151)		(52,799)	(79,117)			(26,517)	(33,151)		(52,799)	(79,117)		
40					MDH Proposals (Cumulative)															
41					TANF Ending Balance		\$88,858	\$71,082		\$50,122	\$24,357			\$64,623	\$46,847		\$25,887	\$122		
42																				
43					Medical Assistance by Eligibility Category															
44					Families and Children (FC)		(151)	(31,239)	(31,390)	5,131	(18,713)	(13,582)		1,176	(13,145)	(11,969)	23,850	872	24,722	
45					Elderly & Disabled (ED)		4,279	2,495	6,774	6,809	8	6,817		6,887	13,338	20,225	8,563	(76)	8,487	
46					LTC Facilities (LF)		(1,630)	(4,268)	(5,898)	(3,820)	(2,577)	(6,397)		23,181	(4,268)	18,913	(3,820)	(2,577)	(6,397)	

						Governor						HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
47					LTC Waivers (LW)		11,562	16,860	28,422	15,543	2,074	17,617		11,562	24,294	35,856	34,645	22,021	56,666
48					Adults without Children (AD)		(3,089)	(7,740)	(10,829)	(4,293)	(8,348)	(12,641)		(2,921)	(7,008)	(9,929)	(4,129)	(8,282)	(12,411)
49							10,971	(23,892)	(12,921)	19,370	(27,556)	(8,186)		39,885	13,211	53,096	59,109	11,958	71,067
50																			
51																			
52																			
53		DEPARTMENT OF HUMAN SERVICES				42,846	117,843	82,801	200,644	111,293	83,690	194,983	24,387	84,291	124,968	209,259	196,056	166,494	362,550
54		GF			General Fund	18,611	111,652	70,741	182,393	82,812	42,579	125,391	108	157,013	128,407	285,420	173,025	71,297	244,322
55		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	44	(75,004)	(10,647)	(85,651)	3,383	68,764	72,147
57		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
58		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59		DED			Statutory Funds	0	3,916	7,512	11,428	9,957	10,887	20,844	0	0	0	0	0	0	0
60		PFML			Paid Family Medical Leave	0	0	574	574	0	115	115	0	0	574	574	0	115	115
61		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62																			
63		DEPARTMENT OF HEALTH				(2,604)	4,597	4,959	9,556	5,476	5,476	10,952	(2,604)	25,149	18,668	43,817	18,188	18,141	36,329
64		GF			General Fund	(395)	8,968	9,196	18,164	9,713	9,713	19,426	(395)	33,265	27,943	61,208	27,463	27,416	54,879
65		SGSR			State Government Special Revenue Fund	(2,209)	(4,371)	(4,237)	(8,608)	(4,237)	(4,237)	(8,474)	(2,209)	(8,116)	(9,275)	(17,391)	(9,275)	(9,275)	(18,550)
66		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
67		TANF			Federal TANF		0	0	0	0	0	0		0	0	0	0	0	0
68		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
69		OSF			Opioid Stewardship Fund		0	0	0	0	0	0		0	0	0	0	0	0
70																			
71		HEALTH-RELATED BOARDS					991	471	1,462	471	471	942		1,019	488	1,507	488	488	976
72		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
73		SGSR			State Government Special Revenue Fund		991	471	1,462	471	471	942		1,019	488	1,507	488	488	976
74		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
75		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
76		OSF			Opioid Stewardship Fund		0	0	0	0	0	0		0	0	0	0	0	0
77																			
78		EMERGENCY MEDICAL SERVICES REGULATORY BOARD					27	53	80	53	53	106		677	53	730	53	53	106
79		GF			General Fund		27	53	80	53	53	106		677	53	730	53	53	106
80		SGSR			State Government Special Revenue Fund		0	0	0	0	0	0		0	0	0	0	0	0
81		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
82																			
83		COUNCIL ON DISABILITY					16	32	48	32	32	64		16	32	48	32	32	64
84		GF			General Fund		16	32	48	32	32	64		16	32	48	32	32	64
85		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
86																			
87		OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES					49	98	147	98	98	196		49	98	147	98	98	196
88		GF			General Fund		49	98	147	98	98	196		49	98	147	98	98	196
89		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
90																			

					Governor							HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
91		OMBUDSPERSON FOR FAMILIES					10	21	31	21	21	42		245	269	514	269	269	538
92		GF			General Fund		10	21	31	21	21	42		245	269	514	269	269	538
93		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
94																			
95		MNSURE					0	0	0	0	0	0		0	0	0	0	0	0
96		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
97		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
98																			
99		Attorney General					0	0	0	0	0	0		200	200	400	0	0	0
100		GF			General Fund		0	0	0	0	0	0		200	200	400	0	0	0
101		HCAF			Health Care Access Fund		0	0	0	0	0	0		0	0	0	0	0	0
102		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
103																			
104		DEPARTMENT OF COMMERCE					0	0	0	0	0	0		0	0	0	0	0	0
105		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
106		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
107																			
108		DEPARTMENT OF PUBLIC SAFETY					0	0	0	0	0	0		0	0	0	0	0	0
109		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
110		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
111																			
112		ATTORNEY GENERAL					0	0	0	0	0	0		0	0	0	0	0	0
113		GF			General Fund		0	0	0	0	0	0		0	0	0	0	0	0
114		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
115																			
116		Department of Human Services																	
117																			
118	CS-92				HCBS Equity Evaluation		129	160	289	0	0	0		0	0	0	0	0	0
119					GF TOTAL		129	160	289	0	0	0		0	0	0	0	0	0
120		GF	14		Evaluation Contract		50	110	160	0	0	0				0	0	0	0
121		GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0				0	0	0	0
122		GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0				0	0	0	0
123																			
	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)
124					GF TOTAL		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
125					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)
126		GF	33	LF															
127		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
128		GF	REV1		Admin FFP @ 32%		(471)	(470)	(941)	(486)	(486)	(972)		(471)	(470)	(941)	(486)	(486)	(972)
129																			
	CC-XX				Paid Family Medical Leave - NEW		0	574	574	0	583	583		0	574	574	0	583	583
130																			

					Governor							HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
131					GF TOTAL		0	0	0	0	468	468		0	0	0	0	468	468
132					PFML TOTAL		0	574	574	0	115	115		0	574	574	0	115	115
133		GF	33	LF	MA Nursing home costs		0	0	0	0	468	468		0	0	0	0	468	468
134		PFML	11		MAXIS systems cost state share		0	340	340	0	68	68		0	340	340	0	68	68
135		PFML	11		MEC2 systems cost state share		0	73	73	0	15	15		0	73	73	0	15	15
136		PFML	11		METS systems cost state share		0	161	161	0	32	32		0	161	161	0	32	32
137																			
	CF-41				Child Care Assistance Program Maximum Rate Update		10	2	12	2	10	12		10	2	12	2	10	12
139					GF TOTAL		10	2	12	2	10	12		10	2	12	2	10	12
140					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
141		GF	11		Systems - MEC2 (State Share @ 55%)		10	2	12	2	10	12		10	2	12	2	10	12
142		DED	EXP		MFIP Child Care Assistance		6,985	24,114	31,099	24,479	34,319	58,798		6,985	24,114	31,099	24,479	34,319	58,798
143		DED	EXP		Recs.		6	69	75	442	908	1,350		6	69	75	442	908	1,350
144		DED	EXP		BSF Child Care Assistance		4,322	12,663	16,985	12,456	17,362	29,818		4,322	12,663	16,985	12,456	17,362	29,818
145		DED	REV		CCDBG Funds		(11,313)	(36,846)	(48,159)	(37,377)	(52,589)	(89,966)		(11,313)	(36,846)	(48,159)	(37,377)	(52,589)	(89,966)
					*This proposal includes federal funding for the entire cost of the rate update in FY 2024-25. Beginning in FY 2026 some expenditures will move to the general fund.														
146																			
147																			
148					Repeal Ch. 16A.724, Subd. 2 on 6/30/2025									#	#	#	#	#	#
149					*This proposal will have an impact on the general fund outside the budget window														
150																			
					HF388 Cultural&Ethnic Leadership Council		0	0	0	0	0	0		12	42	54	42	42	84
152					GF TOTAL		0	0	0	0	0	0		12	42	54	42	42	84
153		GF	11		Council Member Compensation				0			0		18	18	36	18	18	36
154		GF	11		CECLC Support				0			0			44	44	44	44	88
155		GF	REV1		Admin FFP @ 32%				0			0		(6)	(20)	(26)	(20)	(20)	(40)
156																			
	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
158					GF TOTAL		629	702	1,331	1,078	1,078	2,156		629	702	1,331	1,078	1,078	2,156
159		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
160		GF	11		Background Studies (FTE 2,2,2,2)		187	209	396	209	209	418		187	209	396	209	209	418
161		GF	11		Licensing MH/SUD/CRF Admin (FTE 3,3,3,3)		93	104	197	313	313	626		93	104	197	313	313	626
162		GF	11		Licensing ELMS IT Systems (50% State Share)		10	0	10	0	0	0		10	0	10	0	0	0
163		GF	REV1		Admin FFP @ 32%		(292)	(331)	(623)	(508)	(508)	(1,016)		(292)	(331)	(623)	(508)	(508)	(1,016)
164																			
	CF-47				Northstar Care for Children Federal Requirements		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
166					GF TOTAL		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18
167		GF	11		SSIS Systems (60% State Share)		43	9	52	9	9	18		43	9	52	9	9	18
168		GF	26		Northstar Care for Children		3,549	0	3,549	0	0	0		3,549	0	3,549	0	0	0
169																			
170	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
171					GF TOTAL		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
172		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
173																			
174	CF-50				Addressing the SNAP Error Rate		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
175					GF TOTAL		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
176		GF	11		MAXIS System Update (55% State Share)		276	55	331	55	55	110		276	55	331	55	55	110
177		GF	11		MAXIS Operations FTE 1,1,1,1 (55% State Share)		79	79	158	79	79	158		79	79	158	79	79	158
178		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
179		GF	REV1		Admin FFP @ 32%		(212)	(237)	(449)	(237)	(237)	(474)		(212)	(237)	(449)	(237)	(237)	(474)
180																			
181	CF-51				Allow Tribal Governments to Access the MN Food Shelf Program and Clarify Funding Authority for Emergency Assistance		#	#	#	#	#	#		#	#	#	#	#	#
182																			
183	CF-52				Community Action Formula Change		#	#	#	#	#	#							
184																			
185	CF-58				Clarify Public Assistance Statutes-Budget Provisions		#	#	#	#	#	#		#	#	#	#	#	#
186																			
187					HF 1036 Child Care Center Regulation Modernization Project		0	0	0	0	0	0		392	504	896	504	0	504
188					GF TOTAL		0	0	0	0	0	0		392	504	896	504	0	504
189		GF	11		HSP Consultant 2 FTE				0			0		221	229	450	229		229
190		GF	11		P/T Contract Licensing				0			0		156	312	468	312		312
191		GF	11		P/T Contract Project Mgr				0			0		200	200	400	200		200
192		GF	REV1		Admin FFP @ 32%				0			0		(185)	(237)	(422)	(237)		(237)
193																			
194					HF 245 Family Child Care Regulation Modernization Project		0	0	0	0	0	0		325	437	762	437	16	453
195					GF TOTAL		0	0	0	0	0	0		325	437	762	437	16	453
196		GF	11		HSP Consultant 1 FTE				0			0		111	114	225	114		114
197		GF	11		P/T Contract Licensing				0			0		156	312	468	312		312
198		GF	11		Family Child Care Training Advisory Cttee From HF 2003				0			0		11	16	27	16	16	32
199		GF	11		P/T Contract Project Mgr				0			0		200	200	400	200		200
200		GF	REV1		Admin FFP @ 32%				0			0		(153)	(205)	(358)	(205)		(205)

					Governor								HF2128A67 author's amendment						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
201																			
					HF 61 Ombudsperson for Child Care Providers		0	0	0	0	0	0		82	86	168	86	86	172
202					GF TOTAL		0	0	0	0	0	0		82	86	168	86	86	172
203														120	126	246	126	126	252
204		GF	11		Child Care Provider Ombudsperson				0			0							
205		GF	REV1		Admin FFP @ 32%				0			0		(38)	(40)	(78)	(40)	(40)	(80)
206																			
					Child Care Assistance Program (CCAP) Retroactive Payments - NEW		(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
207	CF-60				GF TOTAL		(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
208							(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
209		GF	22		MFIP/TY CCAP		(388)	(400)	(788)	(400)	(402)	(802)		(388)	(400)	(788)	(400)	(402)	(802)
210		GF	42		BSF CCAP		(249)	(231)	(480)	(227)	(227)	(454)		(249)	(231)	(480)	(227)	(227)	(454)
211																			
					Allocate General Fund Expenditures for TANF Eligible Families to TANF - REVISED		0	0	0	0	0	0		0	0	0	0	0	0
212	CF-65				GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
213					TANF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
214							0	0	0	0	0	0		0	0	0	0	0	0
215		GF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
216		TANF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
217																			
					HF 611 SNAP Gross Income Limit Modified		0	0	0	0	0	0		8	2	10	2	2	4
218					GF TOTAL		0	0	0	0	0	0		8	2	10	2	2	4
219														8	2	10	2	2	4
220		GF	11		Systems Costs MEC2 State Share @ 55%				0			0		8	2	10	2	2	4
221																			
					HF 260 TEACH Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
222					GF TOTAL		0	0	0	0	0	0		500	500	1,000	500	500	1,000
223														500	500	1,000	500	500	1,000
224		GF	43		Grants				0			0		500	500	1,000	500	500	1,000
225																			
					HF 910 Foster Care Participation Rate in Early Childhood Education Report		0	0	0	0	0	0		50	0	50	0	0	0
226					GF TOTAL		0	0	0	0	0	0		50	0	50	0	0	0
227														50		50			
228		GF	43		Report				0			0		50		50			0
229																			
					HF 1652 Family Child Care Peer Mentoring		0	0	0	0	0	0		30	20	50	0	0	0
230					GF TOTAL		0	0	0	0	0	0		30	20	50	0	0	0
231														30	20	50			
232		GF	43		Grant				0			0		30	20	50			0
233																			
					MN Food Assistance Program Reduction		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
234	CF-69																		

					Governor							HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
235					GF TOTAL		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
236		GF	47		Child & Economic Support Grants		(700)	(700)	(1,400)	(700)	(700)	(1,400)				0			0
237																			
238																			
239	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
240					GF TOTAL		544	845	1,389	22,301	35,366	57,667		544	845	1,389	22,301	35,366	57,667
241					TANF TOTAL		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
242		GF	21		MFIP/DWP Cash Assistance		0	302	302	17,544	28,435	45,979		0	302	302	17,544	28,435	45,979
243		TANF	21		MFIP/DWP Cash Assistance		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
244		GF	22		MFIP Child Care Assistance		0	93	93	2,998	4,409	7,407		0	93	93	2,998	4,409	7,407
245		GF	23		General Assistance		0	50	50	1,594	2,297	3,891		0	50	50	1,594	2,297	3,891
246		GF	11		MAXIS Systems (55% State Share)		544	400	944	165	225	390		544	400	944	165	225	390
247					*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.														
248																			
249	CF-74				DEED Unemployment Insurance Exemption for High School Students		#	#	#	#	#	#		#	#	#	#	#	#
250																			
	CF-75				Align SNAP Employment and Training Statute with Federal Requirements		#	#	#	#	#	#		#	#	#	#	#	#
251																			
252																			
253																			
254	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
255					TANF TOTAL	24,235	0	0	0	0	0	0	24,235	0	0	0	0	0	0
256		TANF	47		Child & Economic Support Grants	24,204	0	0	0	0	0	0	24,204	0	0	0	0	0	0
257		TANF	11		Operations Admin-Systems	31	0	0	0	0	0	0	31	0	0	0	0	0	0
258																			
259	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
260					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
261					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
262		GF	11		System Change MAXIS State Share @ 55%		42	13	55	13	13	26		42	13	55	13	13	26
263		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
264		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
265		GF	22		CCAP/TY		176	516	692	838	1,243	2,081		176	516	692	838	1,243	2,081
266					*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.														
267																			

					Governor								HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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	
268					HF 1287 Child Foster Care Background Studies		0	0	0	0	0	0		230	238	468	83	83	166	
269					GF TOTAL		0	0	0	0	0	0		230	238	468	83	83	166	
270		GF	11		Licensing Child Foster Care 1 FTE				0			0		116	121	237	121	121	242	
271		GF	11		Licensing Child Foster Care Program Consultant				0			0		111	114	225			0	
272		GF	12		Children & Families				0			0		111	114	225			0	
273		GF	REV1		Admin FFP @ 32%				0			0		(108)	(111)	(219)	(38)	(38)	(76)	
274																				
275					HF 294 -Homeless Youth Report									27	14	41	0	0	0	
276					GF TOTAL									27	14	41	0	0	0	
277		GF	12		Children & Familied PT Contract									40	20	60			0	
278		GF	REV1		Admin FFP @ 32%									(13)	(6)	(19)			0	
279																				
280	CF-78				Maintaining Family Connections in Foster Care - NEW		564	585	1,149	585	585	1,170		0	0	0	0	0	0	
281					GF TOTAL		564	585	1,149	585	585	1,170		0	0	0	0	0	0	
282		GF	11		Operations - Licensing (FTE 8, 8, 8, 8)		829	860	1,689	860	860	1,720				0			0	
283		GF	REV1		Admin FFP @ 32%		(265)	(275)	(540)	(275)	(275)	(550)				0			0	
284																				
285	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	
286					GF TOTAL	(23,590)	0	0	0	0	0	0	0	(26,622)	0	(26,622)	0	0	0	
287					FED Total	23,590	0	0	0	0	0	0	26,622	0	0	0	0	0	0	
288		GF	REV2		Child Care Grants	(23,590)	0	0	0	0	0	0		(26,622)		(26,622)	0	0	0	
289		FED	43		Child Care Grants - CRF Refinance	23,590	0	0	0	0	0	0	26,622		0	0	0	0	0	
290																				
291	CS-42				Behavioral Health Grant Reductions - REVISED	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0	
292					GF TOTAL	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0	
293		GF	57		Adult MH Integrated Fund Grants		0	0	0	0	0	0		0	0	0	0	0	0	
294		GF	58		Child MH Grants-MH First Aid Training		(23)	(23)	(46)	0	0	0		(23)	(23)	(46)	0	0	0	
295		GF	59		CD Treatment Support Grants-CD Peer Specialists		(363)	(362)	(725)	0	0	0		(363)	(362)	(725)	0	0	0	
296		GF	59		CD Treatment Support Grants-Cancel Gambling Pr	(1,000)	0	0	0	0	0	0		0	0	0	0	0	0	
297																				
298	CS-44				Case Management Redesign Initial Reform		476	136	612	0	0	0		476	136	612	0	0	0	
299					GF TOTAL		476	136	612	0	0	0		476	136	612	0	0	0	
300		GF	15		Community Support Admin-Case Management Contracts		500	200	700	0	0	0		500	200	700	0	0	0	
301		GF	13		Health Care Admin-Rate Development for Tribal TCM		200	0	200	0	0	0		200	0	200	0	0	0	
302		GF	REV1		Admin FFP @ 32%		(224)	(64)	(288)	0	0	0		(224)	(64)	(288)	0	0	0	
303																				
304					HF 780 - Housing Support Bed Moratorium Modified		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229	

					Governor							HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
305					GF TOTAL		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229
306		GF	15		Community Support Admin-PT Contracts				0	0	0	0		200	200	400	200	200	400
307		GF	25		Housing Support Grants				0	0	0	0		644	2,180	2,824	3,890	5,067	8,957
308		GF	REV1		Admin FFP @ 32%				0	0	0	0		(64)	(64)	(128)	(64)	(64)	(128)
309																			
	CS-45				Mental Health Uniform Service Standards														
310					GF TOTAL		241	257	498	257	174	431		241	257	498	257	174	431
311					Operations Admin		186	250	436	250	250	500		186	250	436	250	250	500
312		GF	11		Health Care Admin		136	122	258	122	0	122		136	122	258	122	0	122
313		GF	13		Admin FFP @ 32%		(103)	(119)	(222)	(119)	(80)	(199)		(103)	(119)	(222)	(119)	(80)	(199)
314		GF	REV1		Admin-Systems (ELMS)		45	9	54	9	9	18		45	9	54	9	9	18
315		GF	11		Systems FFP @ 50%		(23)	(5)	(28)	(5)	(5)	(10)		(23)	(5)	(28)	(5)	(5)	(10)
316		GF	REV1																
317																			
318	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)
319					GF TOTAL		1,247	488	1,735	845	(7,944)	(7,099)		1,247	488	1,735	845	(7,944)	(7,099)
320		GF	15		Community Support Admin		380	399	779	722	759	1,481		380	399	779	722	759	1,481
321		GF	14		Continuing Care Admin-Lead Agency Review		0	0	0	50	120	170		0	0	0	50	120	170
322		GF	13		Health Care Admin		107	111	218	264	445	709		107	111	218	264	445	709
323		GF	11		Operations Admin		108	126	234	126	126	252		108	126	234	126	126	252
324		GF	11		Operations Admin-Systems		843	55	898	55	140	195		843	55	898	55	140	195
325		GF	33	LW	Medical Assistance		0	0	0	0	(9,070)	(9,070)		0	0	0	0	(9,070)	(9,070)
326		GF	REV1		Admin FFP @ 32%		(191)	(203)	(394)	(372)	(464)	(836)		(191)	(203)	(394)	(372)	(464)	(836)
327																			
	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)
328					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)
329		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)
330		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)
331		GF	55		Disabilities Grants-Eliminate HOPWA & DWRS Transition		(431)	(431)	(862)	(431)	(431)	(862)		(431)	(431)	(862)	(431)	(431)	(862)
332		GF	11		Operations Admin-Systems (MNCHOICES 50%)		15	3	18	3	3	6		15	3	18	3	3	6
333																			
334																			
335	CS-52				EIDBI Background Study		0	0	0	0	0	0		0	0	0	0	0	0
336					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
337		DED	EXP		Operations Admin-Background Study Expenditures		21	21	42	21	21	42		21	21	42	21	21	42
338		DED	REV		Background Study Revenue		(21)	(21)	(42)	(21)	(21)	(42)		(21)	(21)	(42)	(21)	(21)	(42)
339																			
	CS-54				Cost-Neutral Allocation for Housing Support-Tribal Access		#	#	#	#	#	#		#	#	#	#	#	#
340																			
341																			

					Governor							HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
					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
342					GF TOTAL		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500	25,000
343					emergency shelter bonds admin									294	294	588			
344		GF	11		Admin FFP @ 32%									(94)	(94)	(188)			
345		GF	REV1		Emergency Shelter									2,300	2,300	4,600	2,500	2,500	5,000
346		GF	47		Emgency Services Grants				0			0		9,000	9,000	18,000	9,000	9,000	18,000
347		GF	47		Housing & Support Services Grants				0			0		1,000	1,000	2,000	1,000	1,000	2,000
348		GF	56																
349																			
	CS-55				Combined Homelessness Proposal - REVISED		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
350					GF TOTAL		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
351					Child & Economic Support Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
352		GF	47		Community Support Admin-HMIS		500	500	1,000	500	500	1,000		0	0	0	0	0	0
353		GF	15		Admin FFP @ 32% (HMIS)		(160)	(160)	(320)	(160)	(160)	(320)				0			0
354		GF	REV1		Housing Grants-Community Living Infrastructure Grants		5,000	5,000	10,000	5,000	5,000	10,000				0			0
355		GF	56		Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252				0			0
356		GF	12		Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756				0			0
357		GF	15		Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)				0			0
358		GF	REV1																
359																			
	CS-61				Self-Directed Workforce (PCA) Union Contract - REVISED		20,110	48,190	68,300	51,273	53,679	104,952		19,626	47,934	67,560	50,749	53,138	103,887
360					GF TOTAL		20,110	48,190	68,300	51,273	53,679	104,952		19,626	47,934	67,560	50,749	53,138	103,887
361					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
362		GF	33	LW	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
363		GF	33	ED	Alternative Care		186	479	665	507	531	1,038		186	479	665	507	531	1,038
364		GF	34		Disabilities Grants		1,000	0	1,000	0	0	0		1,000	0	1,000	0	0	0
365		GF	55		CSA Admin CBA Contract Provisions		100	75	175	0	0	0		100	75	175	0	0	0
366		GF	15		CSA Admin Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754		0	0	0	0	0	0
367					Ops Admin Internal Audits; Cost Reporting (FTEs 0,0,1,1)		0	0	0	141	126	267		0	0	0	0	0	0
368		GF	11		HCA Admin Provider Enrollment; Cost Reporting FTEs (0,0,2,2)		0	0	0	252	222	474		0	0	0	0	0	0
369		GF	13		Systems Agile Apps		240	0	240	0	48	48			0	0	0		0
370		GF	11		Admin FFP @ 32%		(147)	(145)	(292)	(246)	(232)	(478)		(32)	(24)	(56)			0
371		GF	REV1																
372																			
	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)
373					GF TOTAL		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
374					Disabilities Grants-Family Support Grants		(600)	(600)	(1,200)	0	0	0		(600)	(600)	(1,200)	0	0	0
375		GF	55		Grants		(1,463)	(1,463)	(2,926)	0	0	0		(1,463)	(1,463)	(2,926)	0	0	0
376		GF	55																

						Governor						HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
377		GF	55		Disabilities Grants-State Quality Council		(600)	(600)	(1,200)	(600)	(600)	(1,200)		(600)	(600)	(1,200)	(600)	(600)	(1,200)
378		GF	55		Disabilities Grants-DT&H Grants		(811)	(811)	(1,622)	(811)	(811)	(1,622)		(811)	(811)	(1,622)	(811)	(811)	(1,622)
379		GF	55		Regional Quality Council		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
380																			
381	CS-79				OERAC Process Modification		#	#	#	#	#	#		#	#	#	#	#	#
382																			
383	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)
384					GF TOTAL		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
385		GF	33	LW	Medical Assistance-Customized Living Acuity		(71)	(719)	(790)	(932)	(997)	(1,929)		(71)	(719)	(790)	(932)	(997)	(1,929)
386		GF	33	LW	Settings		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)
387		GF	11		Operations Admin-Systems MMIS (State Share 29%)		7	1	8	1	1	2		7	1	8	1	1	2
388		GF	11		Share 50%)		21	4	25	4	4	8		21	4	25	4	4	8
389		GF	15		Community Support Admin FTE 1,1,1,1		111	114	225	114	114	228		111	114	225	114	114	228
390		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
391		GF	REV1		Admin FFP @ 32%		(44)	(46)	(90)	(46)	(46)	(92)		(44)	(46)	(90)	(46)	(46)	(92)
392																			
393	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)
394					GF TOTAL		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
395		GF	33	LW	MA DWRS Unit Based without Programming		(24)	(245)	(269)	(320)	(339)	(659)		(24)	(245)	(269)	(320)	(339)	(659)
396		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)
397		GF	33	LW	MA DWRS Day Services		(73)	(769)	(842)	(990)	(1,049)	(2,039)		(73)	(769)	(842)	(990)	(1,049)	(2,039)
398		GF	11		29%)		9	2	11	2	2	4		9	2	11	2	2	4
399																			
400					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
401					GF TOTAL		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
402		GF	58		CD Treatment Support Grants				0			0		3,000	3,000	6,000	3,000	3,000	6,000
403																			
404					HF 2084 Recovery Community Organization Grants		0	0	0	0	0	0		573	571	1,144	0	0	0
405					GF TOTAL		0	0	0	0	0	0		573	571	1,144	0	0	0
406		GF	59		CD Treatment Support Grants				0			0		573	571	1,144			0
407																			
408					HF 722 - Culturally & Linguistically Appropriate Services									1,105	1,454	2,559	638	637	1,275
409					GF TOTAL									1,105	1,454	2,559	638	637	1,275
410		GF	35		Behavioral Health Fund - Increase provider rate									90	319	409	319	319	638
411		GF	33		MA state share PMAP Cost									101	218	319	235	234	469
412		GF	57		Provider CLAS grants									750	750	1,500			0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
413		GF	15		Admin Support for CLAS grants									117	122	239			0
414		GF	15		Admin Support for CLAS standards & training									117	122	239	122	122	244
415		GF	11		Systems Cost State Share @ 29%									5	1	6	1	1	2
416		GF	REV1		Admin FFP @ 32%									(75)	(78)	(153)	(39)	(39)	(78)
417																			
418																			
419					HF 2116 Treatment Provider Paperwork Reduction									159	137	296	0	0	0
420					GF TOTAL									159	137	296	0	0	0
421		GF	15		CSA Admin Contract									125	75	200			0
422		GF	15		CSA Admin FTE									109	126	235			0
423		GF	REV1		Admin FFP @ 32%									(75)	(64)	(139)			0
424																			
425					Substance Use Disorder Payment Methodology Reforms Revised									(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)
426					GF TOTAL									(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)
427					DED TOTAL									0	0	0	0	0	0
428		GF	33	AD	Medical Assistance-Increased 1115 Participation									(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)
429		GF	35		IBHF Increased 1115 Participation									(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)
430		GF	35		Eliminate Add-onRate Enhancements									(728)	(2,665)	(3,393)	(2,728)	(2,728)	(5,456)
431		GF	35		Reduce Billable Hours									(100)	(200)	(300)	(200)	(200)	(400)
432		GF	33		MA 15% Demo-enrolled Provider Enhanced Rate									381	1,677	2,058	2,202	2,434	4,636
433		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
434		GF	15		SUD Provider Community of Practice									250	250	500	250	250	500
435		GF	15		CSA Adminn-FTE									117	122	239	122	122	244
436		GF	15		1115 Enrollment TA									117	122	239			
437		GF	11		HCA-SUD Rate Methodology Study									150	50	200			0
438		GF	REV1		FFP @ 32%									(202)	(174)	(376)	(197)	(197)	(394)
439		GF	REV2		CD Entitlement Grants-GF Transfer											0			0
440		DED	TRI		CD Entitlement Grants-GF Transfer											0			0
441																			
442																			
443	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
444					GF TOTAL		(8,632)	(17,945)	(26,577)	(25,074)	(27,932)	(53,006)		0	0	0	0	0	0
445					DED TOTAL		3,916	7,512	11,428	9,957	10,887	20,844		0	0	0	0	0	0
446		GF	33	AD	Medical Assistance-Increased 1115 Participation		(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)				0			0
447		GF	35		IBHF Increased 1115 Participation		(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)				0			0
448		GF	35		Eliminate Rate Enhancements		(2,787)	(4,079)	(6,866)	(4,175)	(4,175)	(8,350)				0			0
449		GF	35		Reduce Billable Hours		(200)	(200)	(400)	(200)	(200)	(400)				0			0
450		GF	REV2		CD Entitlement Grants-GF Transfer		(3,916)	(7,512)	(11,428)	(9,957)	(10,887)	(20,844)				0			0
451		DED	TRI		CD Entitlement Grants-GF Transfer		3,916	7,512	11,428	9,957	10,887	20,844				0			0
452																			

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
453	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
454					GF Total	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
455		GF	58		Child Mental Health Grants	5,976	0	0	0	0	0	0		0	0	0	0	0	0
456		GF	15		Community Support Admin	35	0	0	0	0	0	0		0	0	0	0	0	0
457		GF	REV1		Admin FFP @ 32%	(11)	0	0	0	0	0	0		0	0	0	0	0	0
458																			
459	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
460					GF TOTAL	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
461		GF	35		Consolidated CD Treatment Fund	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
462																			
463	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	28,667	57,334
464					GF TOTAL		21,136	28,667	49,803	28,667	28,667	57,334		21,136	28,667	49,803	28,667	28,667	57,334
465		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	14,906	29,812
466		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	2,576	5,152
467		GF	63		Forensic Services		4,210	6,562	10,772	6,562	6,562	13,124		4,210	6,562	10,772	6,562	6,562	13,124
468		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	3,632	7,264
469		GF	65		Operations		8,342	8,747	17,089	8,747	8,747	17,494		8,342	8,747	17,089	8,747	8,747	17,494
470		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)	(7,756)	(15,512)
471																			
472	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)	(1,229)	(2,458)
473					GF TOTAL		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
474		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)	(1,229)	(2,458)
475																			
476	HC-XX				Newborn Screening Disorders [MDH] - New for DHS		56	71	127	71	71	142		56	71	127	71	71	142
477					GF Total		56	71	127	71	71	142		56	71	127	71	71	142
478		GF	33	FC	Newborn Screening MA Impact		56	71	127	71	71	142		56	71	127	71	71	142
479																			
480					HF894 - MA Coverage for Weight Loss Drugs		0	0	0	0	0	0		203	522	725	634	634	1,268
481					GF Total		0	0	0	0	0	0		203	522	725	634	634	1,268
482		GF	33		MA Grants				0			0		203	522	725	634	634	1,268
483																			
484					PCA - Rate Framework		0	0	0	0	0	0		566	7,731	8,297	19,454	20,337	39,791
485					GF Total		0	0	0	0	0	0		566	7,731	8,297	19,454	20,337	39,791
486		GF	33	LW	MA Grants				0			0			7,434	7,434	19,102	19,947	39,049
487		GF	33	ED	MA Grants				0			0				0			0
488		GF	34		Alternative Care				0			0				0			0
489		GF	15		CSA DSD Direct Care Worker Study				0			0		120	60	180			0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
490		GF	REV1		FFP @32%				0			0		(38)	(19)	(57)			0
491		GF	15		CSA Disability Services Division				0			0		359	377	736	377	377	754
492		GF	11		Internal Audits				0			0				0	141	126	267
493		GF	REV1		FFP @32%				0			0		(115)	(121)	(236)	(166)	(161)	(327)
494		GF	11		Systems				0			0		240		240		48	48
495																			
496					HF 41 - Essential Workers Emergency Leave Act									26,542	77	26,619	20	0	20
497					GF Total									26,542	77	26,619	20	0	20
498		GF	65		DCT Operations									1,662		1,662			0
499		GF	33	LF	MA Grants									24,811		24,811			0
500		GF	14		CCOA Admin									101	114	215	29		29
501		GF	REV1		FFP @32%									(32)	(37)	(69)	(9)		(9)
502																			
503					HF390 - Parent Support Grant		0	0	0	0	0	0		150	150	300	150	150	300
504					GF Total		0	0	0	0	0	0		150	150	300	150	150	300
505		GF	45		Children's Services Grants				0			0		150	150	300	150	150	300
506																			
507					HF 520 - Prescription Contraceptives Requirements		0	0	0	0	0	0		9	2	11	2	2	4
508					GF Total		0	0	0	0	0	0		9	2	11	2	2	4
509		GF	11		State Share of Systems Modifications (MMIS@29%)				0			0		9	2	11	2	2	4
510																			
511					HF 1159 - Temp Family PCA Provider \$44 & \$305		0	0	0	0	0	0	0	349	0	349	0	0	0
512					GF Total		0	0	0	0	0	0	0	349	0	349	0	0	0
513		GF	11		State Share of Systems Modifications (MMIS@29%)				0			0	0	349	0	349			0
514																			
515					HF 745 - HIV Treatment & Prevention Co-pays	0	0	0	0	0	0	0	0	22	31	53	31	31	62
516					GF Total		0	0	0	0	0	0	0	22	31	53	31	31	62
517		GF	33		MA Grants		0	0	0	0	0	0		14	29	43	29	29	58
518		GF	11		State Share of Systems Modifications (MMIS@29%)		0	0	0	0	0	0		8	2	10	2	2	4
519																			
520	HC-47				Federal Compliance: Align Asset Limits for Medicare Savings Programs with Asset Limits for the Medicare Low-Income Subsidy		#	#	#	#	#	#		#	#	#	#	#	#
521																			
522	HC-54				Align MinnesotaCare Statute with Federal Requirements		#	#	#	#	#	#		#	#	#	#	#	#

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523					HF 1822 - COVID Temp Changes Permanent														
524														283	281	564	281	281	562
525														283	281	564	281	281	562
526		GF	11		Systems Costs MMIS 29% State Share									2		2			0
527		GF	25		Housing Support Program									281	281	562	281	281	562
528					HF 287-Sober Home Oversight Study														
529														61	0	61	0	0	0
530														61	0	61	0	0	0
531		GF	15		Contracted Services									90		90			0
532		GF	REV1		FFP @ 32%									(29)		(29)			0
533					HF970 Mental Health Changes														
534														116	106	222	99	95	194
535														116	106	222	99	95	194
536		GF	15		Contracted Services									27	18	45	9	9	18
537		GF	15		Admin Support									127	122	249	122	122	244
538		GF	15		Member Compensation									16	15	31	14	9	23
539		GF	REV1		FFP @ 32%									(54)	(49)	(103)	(46)	(45)	(91)
540					MinnesotaCare Premiums Federal Conformity														
541							0	0	0	0	0	0	152	(91,747)	(28,623)	(120,370)	4,194	0	4,194
542							0	0	0	0	0	0	108	216	9	225	0	(64,157)	(64,157)
543					HCAF TOTAL		0	0	0	0	0	0	44	(91,963)	(28,632)	(120,595)	4,194	64,157	68,351
544		HCAF	31		MinnesotaCare Grants				0			0	44	(93,963)	(28,632)	(122,595)	4,194		4,194
545		GF	11		State Share of Systems Costs				0			0	52	104	9	113			0
546		HCAF	13		MinnesotaCare Marketing				0			0		2,000		2,000			0
547		GF	13		Health Care Admin - OT @ 5,000 Hrs				0			0	82	164		164			0
548		HCAF	REV2		Adjust 16A Transfer to GF				0			0				0		64,157	64,157
549		GF	REV2		Adjust 16A Transfer to GF				0			0				0		(64,157)	(64,157)
550		GF	REV1		Admin FFP @ 32%				0			0	(26)	(52)		(52)			0
551					Eliminate MnCare Family Glitch														
552							0	0	0	0	0	0		0	4,875	4,875	7,425	7,733	15,158
553							0	0	0	0	0	0		0	1,455	1,455	291	291	582
554					HCAF TOTAL		0	0	0	0	0	0		0	3,420	3,420	7,134	7,442	14,576
555		GF	11		Systems (METS)				0			0			1,198	1,198	240	240	480
556		GF	11		Systems (MMIS)				0			0			257	257	51	51	102
557		HCAF	31		MinnesotaCare				0			0		0	3,420	3,420	7,134	7,442	14,576
558					HF838 - Adult Periodontal Non Surgical Treatment														
559							0	0	0	0	0	0		357	1,742	2,099	2,205	3,848	6,053
560							0	0	0	0	0	0		293	1,323	1,616	1,640	3,274	4,914
561					HCAF TOTAL		0	0	0	0	0	0		64	419	483	565	574	1,139
562		GF	33	ED	Medical Assistance				0			0		138	540	678	650	660	1,310

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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	
563		GF	33	AD	Medical Assistance				0			0		35	181	216	229	230	459	
564		GF	33	FC	Medical Assistance				0			0		120	602	722	761	762	1,523	
565		GF	REV2		Adjust 16A Transfer to GF				0			0				0		1,622	1,622	
566		HCAF	31		MinnesotaCare				0			0		64	419	483	565	574	1,139	
567																				
568					BRC - Dental Only Modified		0	0	0	0	0	0		0	6,672	6,672	29,948	25,402	55,350	
569					GF TOTAL		0	0	0	0	0	0		0	9,419	9,419	31,108	21,495	52,603	
570					HCAF TOTAL		0	0	0	0	0	0		0	(2,747)	(2,747)	(1,160)	3,907	2,747	
571		GF	33	ED	Medical Assistance				0			0			(234)	(234)	1,675	1,471	3,146	
572		GF	33	AD	Medical Assistance				0			0			436	436	2,182	2,025	4,207	
573		GF	33	FC	Medical Assistance				0			0			6,429	6,429	23,578	20,256	43,834	
574		HCAF	31		MinnesotaCare				0			0			(3,176)	(3,176)	(2,028)	(4,712)	(6,740)	
575		GF	33	FC	Medical Assistance-Dental Administrator				0			0			2,691	2,691	3,589	5,402	8,991	
576		HCAF	31		MinnesotaCare-Dental Administrator				0			0			429	429	868	876	1,744	
577		GF	13		Health Care Admin FTE 0,1,1,1				0			0			136	136	122	122	244	
578		GF	13		Health Care Admin-Prior Authorization Contract				0			0				0			0	
579		HCAF	REV2		Adjust 16A Transfer to GF				0			0				0		7,743	7,743	
580		GF	REV2		Adjust 16A Transfer to GF				0			0				0		(7,743)	(7,743)	
581		GF	REV1		Admin FFP @ 32%				0			0			(44)	(44)	(39)	(39)	(78)	
582		GF	11		Operations Admin-Systems MMIS (State Share 29%)				0			0			5	5	1	1	2	
583																				
584					[BRC] HF 8 Pharmacy Changes		0	0	0	0	0	0		37	(11,841)	(11,804)	26,625	(992)	25,633	
585					GF TOTAL		0	0	0	0	0	0		37	(11,841)	(11,804)	26,625	(992)	25,633	
586					HCAF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
587		GF	33	ED	Medical Assistance		0					0			(4,335)	(4,335)	2,002	(3,268)	(1,266)	
588		GF	33	AD	Medical Assistance		0					0			(1,924)	(1,924)	2,018	(836)	1,182	
589		GF	33	FC	Medical Assistance		0					0			(15,609)	(15,609)	7,839	(11,613)	(3,774)	
590		GF	13		Health Care Admin FTE .5.2.5.2.5.2		0					0		53	392	445	362	301	663	
591		GF	13		Health Care Admin-Prior Authorization Contract		0					0			750	750	1,500	1,500	3,000	
592		GF	33		MA Grants -DSH Supplemental Payments										9,250	9,250	13,500	13,500	27,000	
593		GF	REV1		Admin FFP @ 32%		0					0				0			0	
594		GF	11		Operations Admin-Systems MMIS (State Share 29%)		0					0		(16)	(365)	(381)	(596)	(576)	(1,172)	
595																				
	HC-58				[BRC] Uniform Administration of Pharmacy and Dental Benefits MA & MinnesotaCare															
596							0	(19,265)	(19,265)	37,965	3,939	41,904		0	0	0	0	0	0	
597					GF TOTAL		0	(16,614)	(16,614)	39,080	173	39,253		0	0	0	0	0	0	
598					HCAF TOTAL		0	(2,651)	(2,651)	(1,115)	3,766	2,651		0	0	0	0	0	0	
599		GF	33	ED	Medical Assistance		0	(4,553)	(4,553)	3,781	(1,717)	2,064				0			0	
600		GF	33	AD	Medical Assistance		0	(1,460)	(1,460)	4,333	1,318	5,651				0			0	
601		GF	33	FC	Medical Assistance		0	(14,175)	(14,175)	24,178	1,242	25,420				0			0	
602		HCAF	31		MinnesotaCare		0	(3,081)	(3,081)	(1,984)	(4,595)	(6,579)				0			0	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
603		GF	33	FC	Medical Assistance-Dental Administrator		0	2,767	2,767	5,505	5,526	11,031				0			0
604		HCAF	31		MinnesotaCare-Dental Administrator		0	430	430	869	882	1,751				0			0
605		GF	13		Health Care Admin FTE 0,3,3,3		0	429	429	386	386	772				0			0
606		GF	13		Health Care Admin-Prior Authorization Contract		0	750	750	1,500	1,500	3,000				0			0
607		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	7,479	7,479				0			0
608		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(7,479)	(7,479)				0			0
609		GF	REV1		Admin FFP @ 32%		0	(377)	(377)	(604)	(604)	(1,208)				0			0
610		GF	11		Operations Admin-Systems MMIS (State Share 29%)		0	5	5	1	1	2				0			0
611																			
612	HC-59				Allow 90-Day Prescription Refills and Dispensing Fee Adjustment \$10.77 Disp. Fee		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		(1,860)	(5,593)	(7,453)	(5,583)	(5,572)	(11,155)
613					GF TOTAL		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		(1,860)	(5,593)	(7,453)	(5,583)	(5,572)	(11,155)
614		GF	33	ED	Medical Assistance		(1,285)	(3,866)	(5,151)	(3,881)	(3,896)	(7,777)		(1,253)	(3,753)	(5,006)	(3,746)	(3,738)	(7,484)
615		GF	33	AD	Medical Assistance		(85)	(261)	(346)	(267)	(274)	(541)		(68)	(201)	(269)	(201)	(201)	(402)
616		GF	33	FC	Medical Assistance		(68)	(205)	(273)	(206)	(207)	(413)		(548)	(1,641)	(2,189)	(1,638)	(1,635)	(3,273)
617		GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4		9	2	11	2	2	4
618																			
619	HC-63				[BRC] Revise Payment Methodology for Durable Medical Equipment - REVISED		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		0	0	0	0	0	0
620					GF TOTAL		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		0	0	0	0	0	0
621		GF	33	ED	Medical Assistance		(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)				0			0
622		GF	33	AD	Medical Assistance		(2)	(5)	(7)	(5)	(5)	(10)				0			0
623		GF	33	FC	Medical Assistance		(46)	(143)	(189)	(151)	(160)	(311)				0			0
624																			
625					HF1918 - Dental Home Pilot - In Dental Initiative		0	0	0	0	0	0		41	0	41	0	0	0
626					GF TOTAL		0	0	0	0	0	0		41	0	41	0	0	0
627		GF	33		Medical Assistance				0			0		60	0	60	0	0	0
628		GF	REV1		FFP @ 32%				0			0		(19)	0	(19)	0	0	0
629																			
630					HF 1943 - Child Welfare/ Maltreatment Changes		0	0	0	0	0	0		75	14	89	14	14	28
631					GF TOTAL		0	0	0	0	0	0		75	14	89	14	14	28
632		GF	12		State Share Child Welfare Training Academy @ 57%				0			0		7	0	7	0	0	0
633		GF	11		Systems Costs SSIS @ 52%				0			0		68	14	82	14	14	28
634																			
635					HF 1609 HCMC Direct Payment		0	0	0	0	0	0		(408)	(1,459)	(1,867)	(1,542)	(1,625)	(3,167)
636					GF TOTAL		0	0	0	0	0	0		(408)	(1,459)	(1,867)	(1,542)	(1,625)	(3,167)
637		GF	33		MA Grants				0			0		(573)	(1,632)	(2,205)	(1,715)	(1,798)	(3,513)
638		GF	13		HCA Admin (FTE 1.5,1.5,1.5,1.5)				0			0		159	182	341	182	182	364

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
639		GF	13		HCA Admin - Contract (Acutuary)				0			0		70	70	140	70	70	140
640		GF	REV1		FFP@32%				0			0		(73)	(81)	(154)	(81)	(81)	(162)
641		GF	11		Sttate Share Systems (MMIS @29%)				0			0		9	2	11	2	2	4
642																			
643					HF1600 Adult Mental Health Initiative Grants		0	0	0	0	0	0		500	500	1,000	0	0	0
644					GF TOTAL		0	0	0	0	0	0		500	500	1,000	0	0	0
645		GF	33		Medical Assistance				0			0		500	500	1,000			0
646		GF	11		State Share Systems Costs				0			0		0	0	0	0	0	0
647																			
648					HF1793 - Enhanced Asthma Benefit		0	0	0	0	0	0		219	647	866	936	987	1,923
649					GF TOTAL		0	0	0	0	0	0		219	647	866	936	987	1,923
650		GF	33		Medical Assistance				0			0		213	647	860	936	987	1,923
651		GF	11		State Share Systems Costs				0			0		6	0	6	0	0	0
652																			
653					HF 521 Post Partum MA Coverage 180 Days		0	0	0	0	0	0		1,532	7,295	8,827	14,474	14,893	29,367
654					GF TOTAL		0	0	0	0	0	0		1,532	7,295	8,827	14,474	14,893	29,367
655		GF	33	FC	Medical Assistance				0			0		0	6,772	6,772	13,951	14,370	28,321
656		GF	13		HCA Admin 2 FTE				0			0		203	233	436	233	233	466
657		GF	13		HCA Admin (Contract)				0			0		113	150	263	150	150	300
658		GF	REV1		FFP @ 32%				0			0		(101)	(123)	(224)	(123)	(123)	(246)
659		GF	11		State Share Systems Costs				0			0		1,317	263	1,580	263	263	526
660																			
661					Expansion of Telehealth Services - HF 1412 & Sunset		0	0	0	0	0	0		7,396	20,745	28,141	3,470	11	3,481
662					GF TOTAL		0	0	0	0	0	0		7,396	20,745	28,141	3,470	11	3,481
663		GF	33	ED	Medical Assistance				0			0		3,535	11,026	14,561	1,890		1,890
664		GF	33	AD	Medical Assistance				0			0		199	619	818	106		106
665		GF	33	FC	Medical Assistance				0			0		2,741	8,550	11,291	1,463		1,463
666		GF	13		HCA Admin (FTE 3.5,3.5,0,0)				0			0		373	244	617			0
667		GF	11		HCA Admin (FTE 1,1,0,0)									81	87	168			0
668		GF	11		Ops Admin (FTE 3, 3, 3, 3)									300	339	639			0
669		GF	15		CSA Admin (FTE 1, 1, 1, 1,)									107	122	229			0
670		GF	13		HCA Admin (Contracts)				0			0		410	0	410			0
671		GF	REV1		FFP @ 32%				0			0		(406)	(253)	(659)			0
672		GF	11		State Share Systems				0			0		56	11	67	11	11	22
673																			
674	HC-68				Expansion of Telehealth Services		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0
675					GF TOTAL		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0
676		GF	33	ED	Medical Assistance		1,419	1,878	3,297	1,932	2,006	3,938				0			0
677		GF	33	AD	Medical Assistance		85	105	190	109	113	222				0			0
678		GF	33	FC	Medical Assistance		1,100	1,456	2,556	1,498	1,556	3,054				0			0

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679		GF	15		Community Support Admin-Contract		30	0	30	0	0	0				0			0
680		GF	REV1		FFP @ 32%		(10)	0	(10)	0	0	0				0			0
681		GF	11		Central Office Operations-Systems (MMIS)		13	3	16	3	3	6				0			0
682																			
683	HC-77				Redesign Outreach Activities for Child and Teen Check-up Program		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
684					GF TOTAL		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
685		GF	33	FC	Medical Assistance		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
686																			
687	HC-78				Continuous Access to Public Transportation through NEMT		30	35	65	35	35	70		30	35	65	35	35	70
688					GF TOTAL		30	35	65	35	35	70		30	35	65	35	35	70
689		GF	33	ED	Medical Assistance		13	15	28	15	15	30		13	15	28	15	15	30
690		GF	33	AD	Medical Assistance		2	2	4	2	2	4		2	2	4	2	2	4
691		GF	33	FC	Medical Assistance		15	18	33	18	18	36		15	18	33	18	18	36
692																			
693	HC-84				Expand Grants for Integrated Care for High-Risk Pregnant Women		976	629	1,605	353	353	706		976	629	1,605	353	353	706
694					GF TOTAL		976	629	1,605	353	353	706		976	629	1,605	353	353	706
695		GF	33	FC	Medical Assistance		(196)	(554)	(750)	(830)	(830)	(1,660)		(196)	(554)	(750)	(830)	(830)	(1,660)
696		GF	51		Health Care Grants-ICHRP Grants		1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200
697		GF	13		Health Care Admin-FTE 1,1,1,1		106	122	228	122	122	244		106	122	228	122	122	244
698		GF	REV1		FFP @ 32%		(34)	(39)	(73)	(39)	(39)	(78)		(34)	(39)	(73)	(39)	(39)	(78)
699																			
700	HC-87				Modify the Time Frame for Information Gathering for Inpatient Rate Setting		#	#	#	#	#	#		#	#	#	#	#	#
701																			
702	HC-88				Update Rate Methodology Description for Outpatient Hospital Services		#	#	#	#	#	#		#	#	#	#	#	#
703																			
704	HC-90				[BRC] Uniform Administration of Non-Emergency Medical Transportation		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
705					GF TOTAL		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
706		GF	33	ED	MA Grants		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)
707		GF	33	AD	MA Grants		0	(957)	(957)	(1,106)	(1,188)	(2,294)		0	(957)	(957)	(1,106)	(1,188)	(2,294)
708		GF	33	FC	MA Grants		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)
709		GF	33	ED	Medical Assistance (NEMT Vendor)		0	20,755	20,755	20,644	20,721	41,365		0	20,755	20,755	20,644	20,721	41,365
710		GF	11		Operations Admin-Systems MMIS (State Share 29%)		6	1	7	1	1	2		6	1	7	1	1	2
711		GF	13		Health Care Admin-Eliminate NEMT Audit Contract		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)
712		GF	REV1		Admin FFP @ 32%		0	359	359	359	359	718		0	359	359	359	359	718

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713	HC-108				Compliance with Interoperability and Patient Access Regulations														
714							402	100	502	25	25	50		402	100	502	25	25	50
715							402	100	502	25	25	50		402	100	502	25	25	50
716		GF	11				127	0	127	25	25	50		127	0	127	25	25	50
717		GF	11		Health Care Admin-Contract (ADP 10% State Share)		275	100	375	0	0	0		275	100	375	0	0	0
718	HC-110				[BRC] Expand Use of the Encounter Alerting System														
719							(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
720							(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
721		GF	33	AD			(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)
722		GF	13		Health Care Admin-Contract		990	1,320	2,310	1,320	1,320	2,640		990	1,320	2,310	1,320	1,320	2,640
723		GF	REV1		Admin FFP @ 32%		(317)	(422)	(739)	(422)	(422)	(844)		(317)	(422)	(739)	(422)	(422)	(844)
724	HC-125				Contingency Plan for Affordable Care Act		#	#	#	#	#	#		#	#	#	#	#	#
725																			
726																			
727							0	0	0	0	0	0		476	204	680	0	0	0
728					Health Care Feasibility Study - House Language		0	0	0	0	0	0		476	204	680	0	0	0
729		GF	13		HCA Admin Contract				0	0	0	0		700	300	1,000	0	0	0
730		GF	REV1		Admin FFP @ 32%				0	0	0	0		(224)	(96)	(320)	0	0	0
731	HC-XX				Health Care Feasibility Study - New		476	204	680	0	0	0		0	0	0	0	0	0
732							476	204	680	0	0	0		0	0	0	0	0	0
733							476	204	680	0	0	0		0	0	0	0	0	0
734		GF	13				700	300	1,000	0	0	0				0	0	0	0
735		GF	REV1		Admin FFP @ 32%		(224)	(96)	(320)	0	0	0				0	0	0	0
736	OP-44				FBI Compliance Requirements		772	264	1,036	195	195	390		772	264	1,036	195	195	390
737							772	264	1,036	195	195	390		772	264	1,036	195	195	390
738							772	264	1,036	195	195	390		772	264	1,036	195	195	390
739		GF	11				327	16	343	65	65	130		327	16	343	65	65	130
740		GF	11		Operations Admin-Contract NETStudy 2.0		166	0	166	0	0	0		166	0	166	0	0	0
741		GF	11		1,1,1,1		411	365	776	191	191	382		411	365	776	191	191	382
742		GF	REV1		Admin FFP @ 32%		(132)	(117)	(249)	(61)	(61)	(122)		(132)	(117)	(249)	(61)	(61)	(122)
743	OP-45				Add New Background Study Partners		0	0	0	0	0	0		0	0	0	0	0	0
744							0	0	0	0	0	0		0	0	0	0	0	0
745							0	0	0	0	0	0		0	0	0	0	0	0
746		DED	REV				(408)	(408)	(816)	(408)	(408)	(816)		(408)	(408)	(816)	(408)	(408)	(816)
747		DED	EXP		Background Studies Expenditures		408	408	816	408	408	816		408	408	816	408	408	816
748																			

					Governor							HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
749	OP-46				Background Study Standardization and Transition to Fee Schedule		0	0	0	0	0	0		0	0	0	0	0	0
750					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
751		DED	REV		Background Studies Fee Revenue		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)
752		DED	EXP		Eliminate Background Studies Structural Deficit		3,583	3,483	7,066	3,512	3,512	7,024		3,583	3,483	7,066	3,512	3,512	7,024
753		DED	EXP		Background Studies Staff FTE 7,17,17,17		460	1,907	2,367	1,878	1,878	3,756		460	1,907	2,367	1,878	1,878	3,756
754																			
755	OP-63				Withdrawal Management Licensing Fee		#	#	#	#	#	#		#	#	#	#	#	#
756																			
757																			
758	OP-66				[BRC] Fraud, Waste, and Abuse Prevention Enhancements		(709)	(1,223)	(1,932)	(1,223)	(1,223)	(2,446)		(709)	(1,223)	(1,932)	(1,223)	(1,223)	(2,446)
759					GF TOTAL		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)
760					HCAF TOTAL		(7)	(9)	(16)	(9)	25	16		(7)	(9)	(16)	(9)	25	16
761		GF	11		Operations Admin-County FPI Grants		425	425	850	425	425	850		425	425	850	425	425	850
762		GF	11		Operations Admin-SIRS Fraud Investigations FTE 5,5,5,5		515	585	1,100	585	585	1,170		515	585	1,100	585	585	1,170
763		GF	13		Health Care Admin FTE 1,1,1,1		106	122	228	122	122	244		106	122	228	122	122	244
764		GF	21		MFIP/DWP Cash Assistance		(118)	(157)	(275)	(157)	(157)	(314)		(118)	(157)	(275)	(157)	(157)	(314)
765		GF	33	FC	Medical Assistance		(210)	(280)	(490)	(280)	(280)	(560)		(210)	(280)	(490)	(280)	(280)	(560)
766		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)		(30)	(40)	(70)	(40)	(40)	(80)
767		GF	42		Basic Sliding Fee Child Care Assistance		(17)	(23)	(40)	(23)	(23)	(46)		(17)	(23)	(40)	(23)	(23)	(46)
768		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)		(26)	(34)	(60)	(34)	(34)	(68)
769		GF	24		Minnesota Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)		(22)	(29)	(51)	(29)	(29)	(58)
770		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)		(88)	(117)	(205)	(117)	(117)	(234)
771		GF	REV1		Admin FFP @ 32%		(199)	(226)	(425)	(226)	(226)	(452)		(199)	(226)	(425)	(226)	(226)	(452)
772		GF	REV2		Recoveries and Savings		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)
773		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)		(7)	(9)	(16)	(9)	(9)	(18)
774		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	34	34		0	0	0	0	34	34
775		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(34)	(34)		0	0	0	0	(34)	(34)
776																			
777	OP-67				Agency Operating Adjustment		5,463	10,926	16,389	10,926	10,926	21,852		5,463	10,926	16,389	10,926	10,926	21,852
778					GF TOTAL		5,463	10,926	16,389	10,926	10,926	21,852		5,463	10,926	16,389	10,926	10,926	21,852
779		GF	11		Operations Admin		2,647	5,294	7,941	5,294	5,294	10,588		2,647	5,294	7,941	5,294	5,294	10,588
780		GF	65		Operations (DCT)		3,663	7,326	10,989	7,326	7,326	14,652		3,663	7,326	10,989	7,326	7,326	14,652
781		GF	REV1		Admin FFP @ 32%		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)
782																			
783					Adjust HCAF Appropriation for MA									0	0	0	0	0	0
784					GF TOTAL									(16,902)	(16,902)	(33,804)	7,341	7,341	14,682
785					HCAF TOTAL									16,902	16,902	33,804	(7,341)	(7,341)	(14,682)
786		GF	33	FC	Medical Assistance									(16,902)	(16,902)	(33,804)	7,341	7,341	14,682
787		HCAF	33	FC	Medical Assistance									16,902	16,902	33,804	(7,341)	(7,341)	(14,682)

						Governor							HF2128A67 author's amendment						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
788					Blue Ribbon Commission Offset GF TOTAL		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
789							50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
790							50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
791		GF	REV2		Blue Ribbon Commission		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
792																			
793	OP-150				Back To Better - Covid Waiver Off-Ramp		10,904	3,359	14,263	0	0	0		10,904	3,359	14,263	0	0	0
794					GF Total		10,904	3,359	14,263	0	0	0		10,904	3,359	14,263	0	0	0
795					SR Total		0	0	0	0	0	0		0	0	0	0	0	0
796		GF	11		Agencywide Project Management (FTEs 2,1,0,0)		246	123	369	0	0	0		246	123	369	0	0	0
797		GF	REV1		Admin FFP @ 32%		(79)	(39)	(118)	0	0	0		(79)	(39)	(118)	0	0	0
798		GF	11		Alloiment to DHS to cover provider fees and study resubmissions		4,134	0	4,134	0	0	0		4,134	0	4,134	0	0	0
799		GF	11		P/T Vendor Contracts for NETStudy 2.0		10	0	10	0	0	0		10	0	10	0	0	0
800		GF	11		AEM Changes (state share @ 50%)		204	0	204	0	0	0		204	0	204	0	0	0
801		GF	11		Background Studies staff		1,035	899	1,934	0	0	0		1,035	899	1,934	0	0	0
802		GF	Rev1		OPS Admin FFP @ 32%		(331)	(288)	(619)	0	0	0		(331)	(288)	(619)	0	0	0
803		GF	11		MAXIS Change (State Share @ 55%)		576	0	576	0	0	0		576	0	576	0	0	0
804		GF	11		MNIT Services (Texting)		50	0	50	0	0	0		50	0	50	0	0	0
805		GF	Rev1		Admin FFP @ 32% (MNIT Service Texting)		(16)	0	(16)	0	0	0		(16)	0	(16)	0	0	0
806		GF	12		Children and Family Service (2 FTE)		274	0	274	0	0	0		274	0	274	0	0	0
807		GF	12		Unemployment insurance access for eligiblity worker (IA DEED)		77	0	77	0	0	0		77	0	77	0	0	0
808		GF	Rev1		CFS Admin @ 32%		(112)	(25)	(137)	0	0	0		(112)	(25)	(137)	0	0	0
809		GF	11		Electronic Income Verification Contract		4,064	3,588	7,652	0	0	0		4,064	3,588	7,652	0	0	0
810		GF	Rev1		Admin FFP @32% (Elec. Income Verif.)		(1,300)	(1,148)	(2,448)	0	0	0		(1,300)	(1,148)	(2,448)	0	0	0
811		GF	14		CCOA- Nursing Facility temporary FTE		40	56	96	0	0	0		40	56	96	0	0	0
812		GF	REV1		Admin FFP- 32% CCOA		(13)	(17)	(30)	0	0	0		(13)	(17)	(30)	0	0	0
813		GF	13		HCA Admin (21, 3, 0, 0)		1,652	271	1,923	0	0	0		1,652	271	1,923	0	0	0
814		GF	REV1		HCA Admin. FFP @ 32%		(529)	(87)	(616)	0	0	0		(529)	(87)	(616)	0	0	0
815		GF	11		HCA Admin (2, 2, 0, 0)		45	26	71	0	0	0		45	26	71	0	0	0
816		GF	11		HCA Admin (Notice costs)		353	0	353	0	0	0		353	0	353	0	0	0
817		GF	11		State Share of Systems Changes (METS @ 38%)_		427	0	427	0	0	0		427	0	427	0	0	0
818		GF	11		State Share of Systems Changes (MMIS @ 29%)		97	0	97	0	0	0		97	0	97	0	0	0
819																			
820	DEPARTMENT OF HEALTH																		
821																			
822																			
823					Agency Operating Adjustment		781	1,219	2,000	1,219	1,219	2,438		781	1,219	2,000	1,219	1,219	2,438
824					GF TOTAL		781	1,219	2,000	1,219	1,219	2,438		781	1,219	2,000	1,219	1,219	2,438
825		GF	1		Health Improvement		388	605	993	605	605	1,210		388	605	993	605	605	1,210
826		GF	3		Health Protection		375	587	962	587	587	1,174		375	587	962	587	587	1,174
827		GF	4		Health Operations		18	27	45	27	27	54		18	27	45	27	27	54

					Governor								HF2128A67 author's amendment						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
828					Fetal and Infant Mortality Review														
829							311	311	622	311	311	622		0	0	0	0	0	0
830							311	311	622	311	311	622		0	0	0	0	0	0
831		GF	1		Health Improvement		311	311	622	311	311	622				0			0
832																			
833					Maternal Morbidity and Death Studies		198	198	396	198	198	396		198	198	396	198	198	396
834							198	198	396	198	198	396		198	198	396	198	198	396
835		GF	1				198	198	396	198	198	396		198	198	396	198	198	396
836																			
837					HF1531 - Gun Trauma Grants		0	0	0	0	0	0		100	0	100	0	0	0
838							0	0	0	0	0	0		100	0	100	0	0	0
839		GF	1						0			0		100	0	100	0	0	0
840																			
841					Public Health Response Account		0	0	0	0	0	0		4,343	0	4,343	0	0	0
842							0	0	0	0	0	0		4,343	0	4,343	0	0	0
843		GF	3						0			0		4,343	0	4,343	0	0	0
844																			
845					HF2113 Local Public Health Equity Outreach.		0	0	0	0	0	0		7,500	7,500	15,000	7,500	7,500	15,000
846							0	0	0	0	0	0		7,500	7,500	15,000	7,500	7,500	15,000
847		GF	1						0			0		7,500	7,500	15,000	7,500	7,500	15,000
848																			
849					HF428 - Local Public Health Grants		0	0	0	0	0	0		7,500	7,500	15,000	7,500	7,500	15,000
850							0	0	0	0	0	0		7,500	7,500	15,000	7,500	7,500	15,000
851		GF	1						0			0		7,500	7,500	15,000	7,500	7,500	15,000
852																			
853					HF 1419 - Skin Lightening Products Grants		0	0	0	0	0	0		100	100	200	0	0	0
854							0	0	0	0	0	0		100	100	200	0	0	0
855		GF	3						0			0		24	24	48	0	0	0
856		GF	3		Health Protection - Grants				0			0		76	76	152	0	0	0
857																			
858					Lead Risk Assessments, Orders Modified		0	0	0	0	0	0		1,530	1,314	2,844	1,314	1,314	2,628
859							0	0	0	0	0	0		1,530	1,314	2,844	1,314	1,314	2,628
860		GF	3						0			0		1,530	1,314	2,844	1,314	1,314	2,628
861																			
862					HF475 - Comprehensive Advanced Life Support Education		0	0	0	0	0	0		100	100	200	0	0	0
863							0	0	0	0	0	0		100	100	200	0	0	0
864		GF	1						0			0		100	100	200	0	0	0

					Governor								HF2128A67 author's amendment						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
865					HF 59 APCD Modifications		0	0	0	0	0	0		55	0	55	0	0	0
866					GF TOTAL		0	0	0	0	0	0		55	0	55	0	0	0
867																			
868		GF	1		Health Improvement				0			0		55	0	55	0	0	0
869																			
					HF 162 Homeless Youth Birth Records/ID		0	0	0	0	0	0		72	32	104	32	32	64
870					GF TOTAL		0	0	0	0	0	0		72	32	104	32	32	64
871																			
872		GF	1		Health Improvement				0			0		72	32	104	32	32	64
873																			
					HF 1173 Hospital Sale Disclosure		0	0	0	0	0	0		10	1	11	1	1	2
874					GF TOTAL		0	0	0	0	0	0		10	1	11	1	1	2
875																			
876		GF	3		Health Protection				0			0		10	1	11	1	1	2
877																			
878																			
879					HF 970 Mental Health Provisions		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
880					GF TOTAL		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
881		GF	1		Health Improvement - Grants									3,500	3,500	7,000	3,500	3,500	7,000
882		GF	1		Health Improvement- Admin				0			0		312	312	624	312	312	624
883																			
					HF 1268-Supporting Healthy Babies Grants		0	0	0	0	0	0		279	279	558	0	0	0
884					GF TOTAL		0	0	0	0	0	0		279	279	558	0	0	0
885																			
886		GF	1		Health Improvement - Grants				0			0		260	260	520	0	0	0
887		GF	1		Health Improvement- Admin				0			0		19	19	38	0	0	0
888																			
					HF660 - Dignity In Pregnancy & Childbirth Act		0	0	0	0	0	0		1,695	908	2,603	907	860	1,767
889					GF TOTAL		0	0	0	0	0	0		1,695	908	2,603	907	860	1,767
890																			
891		GF	1		Health Improvement - Grants				0			0		845		845	0	0	0
892		GF	1		Health Improvement- Admin				0			0		850	908	1,758	907	860	1,767
893																			
					HF 1413 - Medical Cannabis Program Operation Modified		0	0	0	0	0	0		87	18	105	18	18	36
894					SGSR TOTAL		0	0	0	0	0	0		87	18	105	18	18	36
895																			
896		SGSR	1		Health Improvement				0			0		87	18	105	18	18	36
897																			
					HF813 - Medical Cannabis - Dried Raw Cannabis		0	0	0	0	0	0		(3,832)	(5,056)	(8,888)	(5,056)	(5,056)	(10,112)
898					SGSR TOTAL		0	0	0	0	0	0		(3,832)	(5,056)	(8,888)	(5,056)	(5,056)	(10,112)
899																			

					Governor							HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
900		SGSR	REV		Revenue				0			0		(6,500)	(6,500)	(13,000)	(6,500)	(6,500)	(13,000)
901		SGSR	1		Health Improvement				0			0		2,668	1,444	4,112	1,444	1,444	2,888
902																			
903																			
904					Newborn Screening Disorders Fee Adjustment		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)
905					SGSR TOTAL		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)
906		SGSR	REV		Fee Revenue		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)
907		SGSR	1		Health Improvement		315	315	630	315	315	630		315	315	630	315	315	630
908		SGSR	3		Health Protection		1,347	1,523	2,870	1,523	1,523	3,046		1,347	1,523	2,870	1,523	1,523	3,046
909																			
910					Asbestos Licensing Fee Adjustment		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
911					SGSR TOTAL		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
912		SGSR	REV		Fee Revenue		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
913																			
914					Radioactive Materials Unit Fee Adjustment		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
915					SGSR TOTAL		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
916		SGSR	REV		Fee Revenue		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
917																			
918					Health Data Intermediaries Fee Adjustment		0	0	0	0	0	0		0	0	0	0	0	0
919					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
920		SGSR	REV		Fee Revenue		105	105	210	105	105	210		105	105	210	105	105	210
921		SGSR	1		Health Improvement		(105)	(105)	(210)	(105)	(105)	(210)		(105)	(105)	(210)	(105)	(105)	(210)
922																			
923					Eliminate Projected SGSR Negative Balance	(2,209)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)	(2,209)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)
924					GF TOTAL	0	77	77	154	77	77	154	0	77	77	154	77	77	154
925					SGSR TOTAL	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)
926		SGSR	1		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		(77)	(77)	(154)	(77)	(77)	(154)		(77)	(77)	(154)	(77)	(77)	(154)
927		GF	REV		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		77	77	154	77	77	154		77	77	154	77	77	154
928		SGSR	1		Cancel FY 2020 Carryforward	(634)	0	0	0	0	0	0	(634)	0	0	0	0	0	0
929		SGSR	3		Cancel FY 2020 Carryforward	(1,575)	0	0	0	0	0	0	(1,575)	0	0	0	0	0	0
930		SGSR	3		Reduce Appropriation for Home Care		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)
931																			
932					Home Visiting Grants Reduction		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0
933					GF TOTAL		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0
934		GF	1		Health Improvement		(400)	(400)	(800)	0	0	0				0	0	0	0
935																			

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
936					HF 1197 - Home Visiting Grants Increase									5,000	5,000	10,000	5,000	5,000	10,000
937					GF TOTAL									5,000	5,000	10,000	5,000	5,000	10,000
938		GF	1		Health Improvement									5,000	5,000	10,000	5,000	5,000	10,000
939																			
940																			
941					Fetal Alcohol Spectrum Disorder Grants Reduction		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
942					GF TOTAL		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
943		GF	1		Health Improvement		(117)	(117)	(234)	0	0	0				0	0	0	0
944																			
945					e-Health Advisory Initiative Reduction		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
946					GF TOTAL		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
947		GF	1		Health Improvement		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
948																			
949					Tobacco & Vaping Prevention SEE HF 572 \$15 million per year dedicated in tax bill for smoking cessation		8,005	8,005	16,010	8,005	8,005	16,010		Taxes	Taxes	0	Taxes	Taxes	0
950					GF TOTAL		8,005	8,005	16,010	8,005	8,005	16,010		Taxes	Taxes	0	Taxes	Taxes	0
951		GF	1		Health Improvement		8,005	8,005	16,010	8,005	8,005	16,010				0			0
952																			
953					Prescription Drug Price Transparency	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
954					GF TOTAL	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
955		GF	1		Health Improvement	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
956																			
957					Vital Records Electronic Transaction Fee	#	#	#	#	#	#	#	#	#	#	#	#	#	#
958																			
959	Health Related Boards																		
960																			
961					Board of Behavioral Health & Therapy		35	35	70	35	35	70		44	42	86	42	42	84
962					SGSR TOTAL		35	35	70	35	35	70		44	42	86	42	42	84
963		SGSR	1		HF 970				0			0		9	7	16	7	7	14
964		SGSR	1		MN.IT Cost Reduction and Appropriation Transfer		35	35	70	35	35	70		35	35	70	35	35	70
965																			
966					Board of Chiropractic Examiners		25	25	50	25	25	50		25	25	50	25	25	50
967					SGSR TOTAL		25	25	50	25	25	50		25	25	50	25	25	50
968		SGSR	2		MN.IT Cost Reduction and Appropriation Transfer		25	25	50	25	25	50		25	25	50	25	25	50

					Governor								HF2128A67 author's amendment							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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	
969																				
970					Board of Dentistry		2,778	2,303	5,081	2,303	2,303	4,606		2,778	2,303	5,081	2,303	2,303	4,606	
971					SGSR TOTAL		2,778	2,303	5,081	2,303	2,303	4,606		2,778	2,303	5,081	2,303	2,303	4,606	
972		SGSR	3		Transfer		40	40	80	40	40	80		40	40	80	40	40	80	
973		SGSR	3		ASU Appropriation Transfer from BELTSS		1,696	1,696	3,392	1,696	1,696	3,392		1,696	1,696	3,392	1,696	1,696	3,392	
974		SGSR	3		Retirement Costs for Health Licensing Boards		475	0	475	0	0	0		475	0	475	0	0	0	
975		SGSR	3		Transfer (ASU)		567	567	1,134	567	567	1,134		567	567	1,134	567	567	1,134	
976																				
					Board of Dietetics and Nutrition Practice		15	15	30	15	15	30		15	15	30	15	15	30	
977					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30	
978					MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30	
979		SGSR	4				15	15	30	15	15	30		15	15	30	15	15	30	
980																				
					Board of Executives for Long-Term Services and Supports		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)	
981					SGSR TOTAL		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)	
982					ASU Appropriation to Board of Dentistry		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)	
983		SGSR	5		Transfer (ASU)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)	
984		SGSR	5		Assisted Living Licensure		387	329	716	329	329	658		387	329	716	329	329	658	
985		SGSR	5		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30	
986		SGSR	5				15	15	30	15	15	30		15	15	30	15	15	30	
987																				
988					Board of Marriage & Family Therapy		22	22	44	22	22	44		29	26	55	26	26	52	
989					SGSR TOTAL		22	22	44	22	22	44		29	26	55	26	26	52	
990		SGSR	6		HF 970				0			0		7	4	11	4	4	8	
991		SGSR	6		MN.IT Cost Reduction and Appropriation Transfer		22	22	44	22	22	44		22	22	44	22	22	44	
992																				
993					Board of Medical Practice		0	0	0	0	0	0		0	0	0	0	0	0	
994					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
995																				
996					Board of Nursing		352	362	714	362	362	724		352	362	714	362	362	724	
997					SGSR TOTAL		352	362	714	362	362	724		352	362	714	362	362	724	
998		SGSR	8		Additional Staffing		352	362	714	362	362	724		352	362	714	362	362	724	
999																				
					Board of Occupational Therapy Practice		0	0	0	0	0	0		0	0	0	0	0	0	
1000					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	
1001																				
1002																				
1003					Board of Optometry		15	15	30	15	15	30		15	15	30	15	15	30	
1004					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30	
1005		SGSR	10		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30	
1006																				
1007					Board of Pharmacy		65	65	130	65	65	130		65	65	130	65	65	130	
1008					SGSR TOTAL		65	65	130	65	65	130		65	65	130	65	65	130	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
1009		SGSR	11		MN.IT Cost Reduction and Appropriation Transfer		65	65	130	65	65	130		65	65	130	65	65	130
1010																			
1011					Board of Physical Therapy		15	15	30	15	15	30		15	15	30	15	15	30
1012					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
1013		SGSR	12		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
1014																			
1015					Board of Podiatric Medicine		15	15	30	15	15	30		15	15	30	15	15	30
1016					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
1017		SGSR	13		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
1018																			
1019					Board of Psychology		0	0	0	0	0	0		7	5	12	5	5	10
1020					SGSR TOTAL		0	0	0	0	0	0		7	5	12	5	5	10
1021		SGSR	14		HF 970				0			0		7	5	12	5	5	10
1022																			
1023					Board of Social Work		152	155	307	155	155	310		157	156	313	156	156	312
1024					SGSR TOTAL		152	155	307	155	155	310		157	156	313	156	156	312
1025		SGSR	15		HF 970				0			0		5	1	6	1	1	2
1026		SGSR	15		New Complaint Investigator Staff		102	105	207	105	105	210		102	105	207	105	105	210
1027		SGSR	15		MN.IT Cost Reduction and Appropriation Transfer		50	50	100	50	50	100		50	50	100	50	50	100
1028																			
1029					Board of Veterinary Medicine		10	10	20	10	10	20		10	10	20	10	10	20
1030					SGSR TOTAL		10	10	20	10	10	20		10	10	20	10	10	20
1031		SGSR	16		MN.IT Cost Reduction and Appropriation Transfer		10	10	20	10	10	20		10	10	20	10	10	20
1032																			
1033	Other Agencies																		
1034																			
1035					Council on Disability		16	32	48	32	32	64		16	32	48	32	32	64
1036					GF TOTAL		16	32	48	32	32	64		16	32	48	32	32	64
1037		GF	1		Operating Adjustment		16	32	48	32	32	64		16	32	48	32	32	64
1038																			
1039					Emergency Medical Services Regulatory Board		27	53	80	53	53	106		677	53	730	53	53	106
1040					GF TOTAL		27	53	80	53	53	106		677	53	730	53	53	106
1041		GF	2		HF 1372 - Regional Grants									650	0	650	0	0	0
1042		GF	2		Operating Adjustment		27	53	80	53	53	106		27	53	80	53	53	106
1043																			
1044					Ombudsman for Mental Health and Developmental Disabilities		49	98	147	98	98	196		49	98	147	98	98	196
1045					GF TOTAL		49	98	147	98	98	196		49	98	147	98	98	196
1046		GF	3		Operating Adjustment		49	98	147	98	98	196		49	98	147	98	98	196
1047																			
1048					Ombudsperson for Families		10	21	31	21	21	42		245	269	514	269	269	538

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
1049					GF TOTAL		10	21	31	21	21	42		245	269	514	269	269	538
1050		GF	4		Operating Adjustment		10	21	31	21	21	42		245	269	514	269	269	538
1054																			
1055	Attorney General				Attorney General		0	0	0	0	0	0		200	200	400	0	0	0
1056					GF TOTAL		0	0	0	0	0	0		200	200	400	0	0	0
1057		GF	1		HF 1183 expert investigator/Witness									200	200	400			0