

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						HOUSE					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
4																	
5					GENERAL FUND APPROPRIATIONS-ALL AGENCIES												
6					General Fund- February 2025 Forecast												
7					General Fund-Net Increase	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)
8					Total Net General Fund-All Agencies	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)
9																	
10																	
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ 440	\$ (2,002)	\$ (1,562)	\$ (45,622)	\$ (51,194)	\$ (96,816)	\$ 440	\$ (2,015)	\$ (1,575)	\$ (45,634)	\$ (51,211)	\$ (96,845)
13		GF			General Fund	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)
14		SGSR			State Government Special Revenue Fund	440	440	880	440	440	880	440	427	867	428	423	851
15		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
16																	
17					Medical Assistance by Eligibility Category												
18																	
19					Families and Children (FC)	0	(1,096)	(1,096)	(3,371)	(3,480)	(6,851)	0	(1,096)	(1,096)	(3,371)	(3,480)	(6,851)
20					Elderly & Disabled (ED)	0	3,633	3,633	31,279	37,435	68,714	0	3,633	3,633	31,279	37,435	68,714
21					LTC Facilities (LF)	0	0	0	0	0	0	0	0	0	0	0	0
22					LTC Waivers (LW)	0	0	0	0	0	0	0	0	0	0	0	0
23					Adults without Children (AD)	0	(18,460)	(18,460)	(93,165)	(104,932)	(198,097)	0	(18,460)	(18,460)	(93,165)	(104,932)	(198,097)
24						0	(15,923)	(15,923)	(65,257)	(70,977)	(136,234)	0	(15,923)	(15,923)	(65,257)	(70,977)	(136,234)
25																	
26					DEPARTMENT OF HUMAN SERVICES	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)
27		GF			General Fund	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)	0	(2,442)	(2,442)	(46,062)	(51,634)	(97,696)
28		SGSR			State Government Special Revenue	0	0	0	0	0	0	0	0	0	0	0	0
29		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
30																	
55					DEPARTMENT OF HEALTH	440	440	880	440	440	880	440	427	867	428	423	851
56		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0
57		SGSR			State Government Special Revenue Fund	440	440	880	440	440	880	440	427	867	428	423	851
58		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0
59																	
60					Department of Human Services												
61																	
102	HC-40				Federal Compliance - MA Eligibility Changes Due to H.R.1	0	(3,776)	(3,776)	(47,102)	(52,263)	(99,365)	0	(3,776)	(3,776)	(47,102)	(52,263)	(99,365)
103	HF 2439				GF TOTAL	0	(3,776)	(3,776)	(47,102)	(52,263)	(99,365)	0	(3,776)	(3,776)	(47,102)	(52,263)	(99,365)
104	HF 3763	GF	33	ED	MA grants		3,633	3,633	31,279	37,435	68,714		3,633	3,633	31,279	37,435	68,714
105	(Nadeau)	GF	33	AD	MA grants		(18,460)	(18,460)	(93,165)	(104,932)	(198,097)		(18,460)	(18,460)	(93,165)	(104,932)	(198,097)
106		GF	33	FC	MA grants		(1,096)	(1,096)	(3,371)	(3,480)	(6,851)		(1,096)	(1,096)	(3,371)	(3,480)	(6,851)
107		GF	51		HCA OMMD Community migrant program		1,250	1,250	1,250	625	1,875		1,250	1,250	1,250	625	1,875

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						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
108		GF	51		Health care navigator incentive payments		250	250	500	500	1,000		250	250	500	500	1,000
109		GF	13		HCA admin FTE's (45.5,45.5, 45.5, 45.5)		6,669	6,669	7,762	7,762	15,524		6,669	6,669	7,762	7,762	15,524
110		GF	11		Ops admin FTE's (4,4,4,4)		686	686	820	820	1,640		686	686	820	820	1,640
111		GF	13		HCA admin FTE's (8,8,8,8)		1,112	1,112	1,293	1,293	2,586		1,112	1,112	1,293	1,293	2,586
112		GF	13		HCA OMMD community outreach communications		1,005	1,005	318	830	1,148		1,005	1,005	318	830	1,148
113		GF	13		PMO administrative contracts		4,000	4,000	4,000	4,000	8,000		4,000	4,000	4,000	4,000	8,000
114		GF	13		HCA admin contract - NCOA and Non federal Hub verification		2,000	2,000	2,000	2,000	4,000		2,000	2,000	2,000	2,000	4,000
115		GF	13		HCA direct enrollee communicatons - mail and translations		110	110	52	52	104		110	110	52	52	104
116		GF	REV1		Admin FFP @ 32%		(4,986)	(4,986)	(5,198)	(5,362)	(10,560)		(4,986)	(4,986)	(5,198)	(5,362)	(10,560)
117		GF	11		HCA communications texting outreach @50% FFP		8	8	8	8	16		8	8	8	8	16
118		GF	11		Operations admin -systems (IDS) @31% NVH		0	0	4,218	5,054	9,272		0	0	4,218	5,054	9,272
119		GF	11		MMIS (state share @29%)		0	0	3	3	6		0	0	3	3	6
120		GF	11		MAXIS (State Share @55%)		43	43	43	43	86		43	43	43	43	86
121		GF	11		METS (State share @38%		0	0	1,086	1,086	2,172		0	0	1,086	1,086	2,172
122																	
123	HC-47				Federal Compliance: H.R. 1 Financing Related Response	0	1,334	1,334	1,040	629	1,669	0	1,334	1,334	1,040	629	1,669
124	HF 2439				GF TOTAL	0	1,334	1,334	1,040	629	1,669	0	1,334	1,334	1,040	629	1,669
125	HF 3763	GF	REV2		Cost Sharing Revenue		0	0	0	(411)	(411)		0	0	0	(411)	(411)
126	(Nadeau)	GF	11		MMIS state share @ 29%		85	85	34	34	68		85	85	34	34	68
127		GF	11		METS state share @ 38%		221	221	44	44	88		221	221	44	44	88
128		GF	11		Filenet state share @ 50%		3	3	1	1	2		3	3	1	1	2
129		GF	13		Admin FTE"s (0,8,8,8)		1,507	1,507	1,413	1,413	2,826		1,507	1,507	1,413	1,413	2,826
130		GF	REV1		Admin FFP @ 32%		(482)	(482)	(452)	(452)	(904)		(482)	(482)	(452)	(452)	(904)
131																	
131					Department of Health												
131																	
131					Minnesota All Payer Claims Database Fee Schedule	0	0	0	0	0	0	0	0	0	0	0	0
131					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
131		SGSR	1		Health Improvement		187	187	233	291	524		187	187	233	291	524
131		SGSR	REV		Health Improvement		(187)	(187)	(233)	(291)	(524)		(187)	(187)	(233)	(291)	(524)
131																	
131					HMO Fees Appropriation	440	440	880	440	440	880	440	440	880	440	440	880
131					SGSR TOTAL	440	440	880	440	440	880	440	440	880	440	440	880
131		SGSR	1		Health Improvement	440	440	880	440	440	880	440	440	880	440	440	880
131																	
131					Newborn Screening Fee Exemption												
131					GF TOTAL												
131		SGSR	1		Health Improvement	#	#	#	#	#	#	#	#	#	#	#	#

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						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
131																	
131					Rural Clinical Training Modifications to Existing Statute												
131					GF TOTAL												
131		GF	1		Health Improvement	#	#	#	#	#	#	#	#	#	#	#	#
131																	
131					Substance Use Disorder (SUD) Admin Language Correction	0	0	0	0	0	0	0	0	0	0	0	0
131					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
131		GF	1		Health Improvement - Admin		300	300	300	300	600		300	300	300	300	600
131		GF	1		Health Improvement - Grants		(300)	(300)	(300)	(300)	(600)		(300)	(300)	(300)	(300)	(600)
131																	
131					Health Care Loan Forgiveness Fund Extension												
131					GF TOTAL												
131					HCAF TOTAL												
131		GF	1		Health Improvement	#	#	#	#	#	#	#	#	#	#	#	#
131		HCAF	1		Health Improvement	#	#	#	#	#	#	#	#	#	#	#	#
131																	
131	HF 84				Requirements Modified for Reciprocal Licensure to Practice Mortuary Science							0	(13)	(13)	(12)	(17)	(29)
131	(Hout)				SGSR TOTAL							0	(13)	(13)	(12)	(17)	(29)
131		SGSR	REV		Health Protection								(13)	(13)	(12)	(17)	(29)