

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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														
6					General Fund- November 2025 Forecast		9,195,784	9,640,162	18,835,946	10,210,772	10,893,144	21,103,916		9,195,784	9,640,162	18,835,946	10,210,772	10,893,144	21,103,916
7					General Fund-Net Increase		13,987	(329,206)	(315,219)	(460,655)	(574,979)	(1,035,634)	(32,450)	73,241	(340,791)	(300,000)	(448,587)	(551,413)	(1,000,000)
8					Total Net General Fund-All Agencies		9,209,771	9,310,956	18,520,727	9,750,117	10,318,165	20,068,282		9,269,025	9,299,371	18,535,946	9,762,185	10,341,731	20,103,916
9																			
10															Target	18,535,946			20,103,916
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking											0			0
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ -	\$ 15,354	\$ (326,540)	\$ (311,186)	\$ (457,989)	\$ (572,313)	\$ (1,030,302)	\$ (32,450)	\$ 73,241	\$ (340,791)	\$ (267,550)	\$ (448,587)	\$ (551,413)	\$ (1,000,000)
13		GF			General Fund	0	13,987	(329,206)	(315,219)	(460,655)	(574,979)	(1,035,634)	(32,450)	73,241	(340,791)	(267,550)	(448,587)	(551,413)	(1,000,000)
14		SGSR			State Government Special Revenue Fund	0	(228)	(456)	(684)	(456)	(456)	(912)	0	0	0	0	0	0	0
15		HCAF			Health Care Access Fund	0	1,595	3,122	4,717	3,122	3,122	6,244	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	0	0	0	0	0	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
24																			
25					HCAF BALANCE														
26																			
27					2025 February Forecast Balance	\$482,091	\$294,847	\$237,718		\$233,910	\$286,837		\$482,091	\$294,847	\$237,718		\$233,910	\$286,837	
28					DHS Proposals (Cumulative)	0	1,595	4,717		7,839	10,961		0	0	0		0	0	
29					MDH Proposals (Cumulative)	0	0	0		0	0		0	0	0		0	0	
30					MNSURE Proposals (Cumulative)	0	0	0		0	0		0	0	0		0	0	
31					MMB Proposals (Cumulative)	0	0	0		0	0		0	0	0		0	0	
32					HCAF Ending Balance	\$482,091	\$293,252	\$233,001		\$226,071	\$275,876		\$482,091	\$294,847	\$237,718		\$233,910	\$286,837	
33																			
34																			
41					Medical Assistance by Eligibility Category														
42																			
43					Families and Children (FC)	0	22	4	26	4	4	8	0	294	314	608	365	364	729
44					Elderly & Disabled (ED)	0	1,490	(821)	669	(3,458)	(2,963)	(6,421)	0	1,490	(402)	1,088	765	2,699	3,464
45					LTC Facilities (LF)	0	(12,947)	(39,147)	(52,094)	(52,511)	(64,268)	(116,779)	0	13,767	36,450	50,217	63,762	75,444	139,206
46					LTC Waivers (LW)	0	(30,327)	(299,784)	(330,111)	(403,110)	(507,676)	(910,786)	0	(33,886)	(393,653)	(427,539)	(470,704)	(585,291)	(1,055,995)
47					Adults without Children (AD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48						0	(41,762)	(339,748)	(381,510)	(459,075)	(574,903)	(1,033,978)	0	(18,335)	(357,291)	(375,626)	(405,812)	(506,784)	(912,596)
49																			
50					DEPARTMENT OF HUMAN SERVICES	0	18,716	(343,766)	(325,050)	(475,215)	(589,539)	(1,064,754)	(32,450)	30,036	(403,284)	(373,248)	(484,292)	(587,118)	(1,071,410)
51		GF			General Fund	0	17,349	(346,432)	(329,083)	(477,881)	(592,205)	(1,070,086)	(32,450)	30,036	(403,284)	(373,248)	(484,292)	(587,118)	(1,071,410)
52		SGSR			State Government Special Revenue Fund	0	(228)	(456)	(684)	(456)	(456)	(912)	0	0	0	0	0	0	0
53		HCAF			Health Care Access Fund	0	1,595	3,122	4,717	3,122	3,122	6,244	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	0	0	0	0	0	0	0	0	0	0	0	0

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
58		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59																			
70		DIRECT CARE AND TREATMENT				0	(3,444)	17,061	13,617	17,061	17,061	34,122	0	41,498	60,703	102,201	33,915	33,915	67,830
71		GF			General Fund	0	(3,444)	17,061	13,617	17,061	17,061	34,122	0	41,498	60,703	102,201	33,915	33,915	67,830
72		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
73		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
74		TANF			Federal TANF	0	0	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	0	0
76		OER			Opioid Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
77																			
78		DEPARTMENT OF HEALTH				0	0	0	0	0	0	0	0	1,625	1,625	3,250	1,625	1,625	3,250
79		GF			General Fund	0	0	0	0	0	0	0	0	1,625	1,625	3,250	1,625	1,625	3,250
80		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
83		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84		OER			Opioid Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92																			
93		COUNCIL ON DISABILITY				0	24	48	72	48	48	96	0	24	48	72	48	48	96
94		GF			General Fund	0	24	48	72	48	48	96	0	24	48	72	48	48	96
95		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
96		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
97																			
98		OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES				0	58	117	175	117	117	234	0	58	117	175	117	117	234
99		GF			General Fund	0	58	117	175	117	117	234	0	58	117	175	117	117	234
100		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
101																			
133		Department of Human Services																	
134																			
176					Operating Adjustment	0	4,394	8,913	13,307	8,913	8,913	17,826	0	4,394	8,913	13,307	8,913	8,913	17,826
177					GF TOTAL	0	2,799	5,791	8,590	5,791	5,791	11,582	0	4,394	8,913	13,307	8,913	8,913	17,826
178					HCAF TOTAL	0	1,595	3,122	4,717	3,122	3,122	6,244	0	0	0	0	0	0	0
179		GF	11		DHS Operating Costs	0	1,780	3,421	5,201	3,421	3,421	6,842	0	1,780	3,421	5,201	3,421	3,421	6,842
180		GF	11		DHS Operating Costs								0	1,595	2,841	4,436	2,841	2,841	5,682
181		HCAF	11		DHS Operating Costs	0	1,595	2,841	4,436	2,841	2,841	5,682							
182		GF	11		IT Systems Account	0	2,100	4,374	6,474	4,374	4,374	8,748	0	2,100	4,374	6,474	4,374	4,374	8,748
183		GF	11		DHS Operating Costs									0	281	281	281	281	562
184		HCAF	11		IT Systems Account	0	0	281	281	281	281	562							
185		GF	REV1		FFP@32%	0	(570)	(1,095)	(1,665)	(1,095)	(1,095)	(2,190)	0	(570)	(1,095)	(1,665)	(1,095)	(1,095)	(2,190)
186		GF	REV1		FFP@32%	0	(511)	(909)	(1,420)	(909)	(909)	(1,818)	0	(511)	(909)	(1,420)	(909)	(909)	(1,818)
187																			
196					Maintain Funding To End HIV	0	6,000	0	6,000	0	0	0	0	6,000	0	6,000	0	0	0
197					GF TOTAL	0	6,000	0	6,000	0	0	0	0	6,000	0	6,000	0	0	0
198		GF	66		HIV Grants	0	6,000	0	6,000	0	0	0	0	6,000	0	6,000	0	0	0
199																			
200					Sustainable Funding for Accessing Federal Data Sources	0	3,382	3,834	7,216	4,578	5,484	10,062	0	3,382	3,834	7,216	4,578	5,484	10,062

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
201					GF TOTAL	0	3,382	3,834	7,216	4,578	5,484	10,062	0	3,382	3,834	7,216	4,578	5,484	10,062
202		GF	11		IDS State Share @ 31%	0	3,382	3,834	7,216	4,578	5,484	10,062	0	3,382	3,834	7,216	4,578	5,484	10,062
203																			
204					Strengthening Housing Stabilization Services	0	261	300	561	300	300	600							
205					GF TOTAL	0	261	300	561	300	300	600							
206		GF	17		HHSSA HSS FTE's (2,25,3,3,3)	0	384	441	825	441	441	882							
207		GF	REV1		Admin FFP @ 32%	0	(123)	(141)	(264)	(141)	(141)	(282)							
208																			
209					Detecting, Preventing and Addressing Waste, Fraud, and Abuse	0	2,986	4,254	7,240	4,754	4,754	9,508							
210					GF TOTAL	0	2,986	4,254	7,240	4,754	4,754	9,508							
211		GF	18		OIG- Program Integrity Division (33,33,33,33)	0	4,744	5,545	10,289	5,545	5,545	11,090							
212		GF	13		HCA-Provider Eligibility and Compliance Division (20,20,20,20)	0	2,566	2,949	5,515	2,949	2,949	5,898							
213		GF	11		OPS-Operations Internal Controls FTE's (6,6,6,6)	0	441	518	959	518	518	1,036							
214		GF	18		OIG-Prepayment Claims Contractor (P/T Contract)	0	493	832	1,325	888	834	1,722							
215		GF	18		OIG-RN Case Review (P/T Contract)	0	26	26	52	26	26	52							
216		GF	11		OIG-AEM System Modification PIO	0	287	92	379	36	90	126							
217		GF	REV1		Admin FFP @ 32%	0	(2,637)	(3,069)	(5,706)	(3,069)	(3,069)	(6,138)							
218		GF	REV2		OIG Program Integrity Investigative Recoveries	0	(614)	(819)	(1,433)	(819)	(819)	(1,638)							
219		GF	REV2		HA-Health Insurance Recoveries	0	(320)	(320)	(640)	(320)	(320)	(640)							
220		GF	REV2		HA-Special Needs Trust Recoveries	0	(2,000)	(1,500)	(3,500)	(1,000)	(1,000)	(2,000)							
221																			
222	AA				Program Integrity Investigative Analytics Infrastructure	0	5,507	5,814	11,321	4,557	4,528	9,085	0	5,639	5,362	11,001	3,746	2,364	6,110
223					GF TOTAL	0	5,507	5,814	11,321	4,557	4,528	9,085	0	5,639	5,362	11,001	3,746	2,364	6,110
224		GF	18		OIG Legal and Enterprise Operations FTE's (3,3,3,3)	0	473	559	1,032	559	559	1,118	0	473	559	1,032	300	300	600
225		GF	11		IT OIG Digital Services, Analytics and Insights FTE's (18,18,18,18)	0	726	857	1,583	857	857	1,714	0	726	857	1,583	425	425	850
226		GF	11		IT MNIT Infrastructure FTE's (24,24,24,24)	0	1,691	1,383	3,074	1,864	1,663	3,527	0	1,691	1,383	3,074	1,500	1,051	2,551
227		GF	11		IT OIG - Analytics and Case Management Software and Professional Services	0	2,768	3,194	5,962	1,456	1,628	3,084	0	2,900	2,742	5,642	1,700	767	2,467
228		GF	REV1		Admin FFP @ 32%	0	(151)	(179)	(330)	(179)	(179)	(358)	0	(151)	(179)	(330)	(179)	(179)	(358)
229																			
230					EIDBI Provisional Licensure and Program Integrity	0	4,982	5,978	10,960	5,369	5,185	10,554							
231					GF TOTAL	0	5,210	6,434	11,644	5,825	5,641	11,466							
232					SGSR TOTAL	0	(228)	(456)	(684)	(456)	(456)	(912)							
233		GF	18		OIG FTE's (27,27,27,27)	0	3,988	4,678	8,666	4,678	4,678	9,356							
234		GF	14		ADSA - Disability Services Division FTE's (2,2,2,2)	0	300	353	653	353	353	706							
235		GF	13		HCA- Provider Eligibility and Compliance Division FTE's 97,7,7,7)	0	887	1,017	1,904	1,017	1,017	2,034							
236		GF	18		OIG Administrative Operating Costs (Travel)	0	50	75	125	75	75	150							
237		GF	18		OIG Administrative Appeals Costs	0	75	100	175	100	100	200							
238		GF	11		IT OIG- Provider Hub Product Management	0	248	290	538	290	290	580							
239		GF	11		IT OIG - Provider Hub System Modification	0	1,302	1,852	3,154	1,243	1,059	2,302							
240		GF	11		It OIG - Netstudy 2.0 System Modifications	0	13	3	16	3	3	6							
241		GF	11		IT OIG - Adobe AEM System Modifications	0	3	1	4	1	1	2							
242		GF	REV1		Admin FFP @ 32%	0	(1,656)	(1,935)	(3,591)	(1,935)	(1,935)	(3,870)							
243		SGSR	REV1		License Fee - \$500/\$1,000	0	(228)	(456)	(684)	(456)	(456)	(912)							
244																			
245					Substance Use Disorder Treatment Service Changes	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)

					GOVERNOR							HOUSE							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
246					GF TOTAL	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)
247		GF	35		Behavioral Health fund savings	0	0	(1,843)	(1,843)	(4,175)	(4,237)	(8,412)	0	0	(1,843)	(1,843)	(4,175)	(4,237)	(8,412)
248		GF	33	ED	Medical Assistance	0	0	(2,096)	(2,096)	(5,120)	(5,728)	(10,848)	0	0	(2,096)	(2,096)	(5,120)	(5,728)	(10,848)
249		GF	11		Systems MMIS @ 29% State Share	0	67	9	76	9	9	18	0	67	9	76	9	9	18
250		GF	11		Systems DAANES @ 50% State Share	0	116	19	135	19	19	38	0	116	19	135	19	19	38
251		GF	18		Licensing (1,1,1,1)	0	144	168	312	168	168	336	0	144	168	312	168	168	336
252		GF	REV1		Admin FFP @ 32%	0	(46)	(54)	(100)	(54)	(54)	(108)	0	(46)	(54)	(100)	(54)	(54)	(108)
253																			
254					Improving Supportive Housing Options	0	148	2,610	2,758	(289)	(860)	(1,149)	0	273	2,534	2,807	131	(416)	(285)
255					GF TOTAL	0	148	2,610	2,758	(289)	(860)	(1,149)	0	273	2,534	2,807	131	(416)	(285)
256		GF	35		BHF room & board changes	0	0	0	0	(8,623)	(9,391)	(18,014)	0	0	0	0	(8,189)	(8,930)	(17,119)
257		GF	25		Housing Support Changes	0	0	1,800	1,800	7,400	7,600	15,000	0	0	1,800	1,800	7,400	7,600	15,000
258		GF	15		BHS Admin (1,6,6,6)	0	0	906	906	1,052	1,052	2,104	0	110	786	896	1,028	1,028	2,056
259		GF	17		HHSSA Admin (0,2,2,2)	0	0	276	276	321	321	642	0	0	276	276	321	321	642
260		GF	15		Recovery Residence Workgroup	0	150	0	150	0	0	0	0	150	0	150	0	0	0
261		GF	11		Systems - Portal & Registry	0	0	0	0	0	0	0	0	50	10	60	10	10	20
262		GF	11		Systems -MPSE	0	8	2	10	2	2	4	0	8	2	10	2	2	4
263		GF	REV2		Certification Fee Income	0	0	(4)	(4)	(4)	(5)	(9)	0	0	(8)	(8)	(11)	(15)	(26)
264		GF	11		Systems MMIS	0	38	8	46	2	0	2	0	38	8	46	2	0	2
265		GF	REV1		Admin FFP @ 32%	0	(48)	(378)	(426)	(439)	(439)	(878)	0	(83)	(340)	(423)	(432)	(432)	(864)
266																			
267					New Background Studies Disqualification to Address Fraud, Waste, and Abuse	0	256	256	512	254	254	508							
268					GF TOTAL	0	256	256	512	254	254	508							
269		GF	18		OIG - Enterprise FTE's (2,2,2,2)	0	305	359	664	359	359	718							
270		GF	11		OIG - AEM System Modification	0	46	8	54	6	6	12							
271		GF	REV1		Admin FFP @ 32%	0	(95)	(111)	(206)	(111)	(111)	(222)							
272																			
275					Medicaid Disability Determinations Enhancements	#	#	#	#	#	#	#	#	#	#	#	#	#	#
276																			
314	AD-50				Nursing Facility Payment System Changes	0	(17,661)	(51,316)	(68,977)	(67,657)	(84,123)	(151,780)	0	2,130	4,822	6,952	8,642	12,818	21,460
315					GF TOTAL	0	(17,661)	(51,316)	(68,977)	(67,657)	(84,123)	(151,780)		2,130	4,822	6,952	8,642	12,818	21,460
316																			
317					PDPM Phase In Total	0	[2,108]	[4,568]	[6,676]	[7,936]	[11,469]	[19,406]	0	[2,108]	[4,568]	[6,676]	[7,936]	[11,469]	[19,406]
318		GF	33	LF	MA NF Payment Sys Changes for PDPM	0	1,992	4,323	6,315	7,499	10,817	18,316	0	2,013	4,563	6,576	8,166	12,089	20,255
319		GF	33		MA Managed Care	0	111	244	355	436	651	1,087	0	112	258	370	475	728	1,203
320		GF	11		Systems	0	5	1	6	1	1	2	0	5	1	6	1	1	2
321																			
322					APS Inflation Total	0	[(627)]	[(1,964)]	[(2,591)]	[(2,982)]	[(4,015)]	[(6,997)]							
323		GF	33	LF	MA NF Payment Sys Changes for APS Inflation	0	(594)	(1,859)	(2,453)	(2,818)	(3,787)	(6,605)							
324		GF	33		MA Managed Care	0	(33)	(105)	(138)	(164)	(228)	(392)							
325																			
326					PCRA, SBI, Layaways Ending and Phase out Total	0	[(4,001)]	[(9,959)]	[(13,961)]	[(10,620)]	[(11,325)]	[(21,945)]							
327		GF	33		MA NF Payment Sys Changes for PCRA, SBI, Layaways	0	(3,791)	(9,427)	(13,218)	(10,036)	(10,682)	(20,718)							
328		GF	33		MA Managed Care	0	(210)	(532)	(742)	(584)	(643)	(1,227)							
329																			

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
330					Health Insurance cap	0	[(864)]	[(2,115)]	[(2,980)]	[(2,163)]	[(2,217)]	[(4,380)]							
331		GF	33	LF	MA NF Pymnt Sys changes for Health Insurance	0	(819)	(2,002)	(2,821)	(2,044)	(2,091)	(4,135)							
332		GF	33		Elderly Managed Care Rates Savings	0	(45)	(113)	(158)	(119)	(126)	(245)							
333																			
334					VBR Payment Cap	0	[(14,277)]	[(41,846)]	[(56,123)]	[(59,828)]	[(78,035)]	[(137,863)]							
335		GF	33	LF	MA NF Pymnt Sys changes for VBR cap	0	(13,526)	(39,609)	(53,135)	(56,538)	(73,603)	(130,141)							
336		GF	33		Managed Care	0	(751)	(2,237)	(2,988)	(3,290)	(4,432)	(7,722)							
356																			
357					Investments in CFSS	0	48,351	21,869	70,220	24,914	30,295	55,209	0	48,351	21,869	70,220	24,914	30,295	55,209
358					GF TOTAL	0	48,351	21,869	70,220	24,914	30,295	55,209	0	48,351	21,869	70,220	24,914	30,295	55,209
359		GF	33	LW	Rate Increase for fee-for-service	0	5,652	14,168	19,820	17,393	21,259	38,652	0	5,652	14,168	19,820	17,393	21,259	38,652
360		GF	33	ED	MA ED Rate MC Increase	0	1,996	4,982	6,978	6,205	7,664	13,869	0	1,996	4,982	6,978	6,205	7,664	13,869
361		GF	34		Alternative Care	0	84	211	295	258	313	571	0	84	211	295	258	313	571
362		GF	55		Orientation Start-up Grant	0	3,000	0	3,000	0	0	0	0	3,000	0	3,000	0	0	0
363		GF	55		Orientation On-Going Funding	0	2,000	500	2,500	500	500	1,000	0	2,000	500	2,500	500	500	1,000
364		GF	14		Orientation ADSA FTE's (4,4,1,1)	0	655	705	1,360	175	175	350	0	655	705	1,360	175	175	350
365		GF	REV1		Admin FFP @ 32%	0	(210)	(226)	(436)	(56)	(56)	(112)	0	(210)	(226)	(436)	(56)	(56)	(112)
366		GF	11		HCA Provider File FTE's (2,2,2,2)	0	70	80	150	80	80	160	0	70	80	150	80	80	160
367		GF	11		Orientation MPSE Systems	0	55	11	66	11	11	22	0	55	11	66	11	11	22
368		GF	11		Orientation MMIS Systems	0	62	12	74	12	12	24	0	62	12	74	12	12	24
369		GF	14		Training Ongoing	0	250	250	500	250	250	500	0	250	250	500	250	250	500
370		GF	REV1		Admin FFP @ 32%	0	(80)	(80)	(160)	(80)	(80)	(160)	0	(80)	(80)	(160)	(80)	(80)	(160)
371		GF	14		Training Stipend & Registration Grant Admin.	0	200	100	300	0	0	0	0	200	100	300	0	0	0
372		GF	55		Training Stipend - Grant	0	2,250	0	2,250	0	0	0	0	2,250	0	2,250	0	0	0
373		GF	55		Retirement Trust Start-up	0	350	0	350	0	0	0	0	350	0	350	0	0	0
374		GF	11		Trust Start-up GCO Admin	0	75	0	75	0	0	0	0	75	0	75	0	0	0
375		GF	REV1		Admin FFP @ 32%	0	(24)	0	(24)	0	0	0	0	(24)	0	(24)	0	0	0
376		GF	11		GCO Trust/SEIU FTE (1,1,1,1)	0	188	227	415	227	227	454	0	188	227	415	227	227	454
377		GF	REV1		Admin FFP @ 32%	0	(60)	(73)	(133)	(73)	(72)	(145)	0	(60)	(73)	(133)	(73)	(72)	(145)
378		GF	14		Health Care Solutions RFP	0	300	0	300	0	0	0	0	300	0	300	0	0	0
379		GF	REV1		Admin FFP @ 32%	0	(96)	0	(96)	0	0	0	0	(96)	0	(96)	0	0	0
380		GF	55		Health Care Stipends - Grant	0	30,000	0	30,000	0	0	0	0	30,000	0	30,000	0	0	0
381		GF	55		HC Stipends Grant Admin	0	750	0	750	0	0	0	0	750	0	750	0	0	0
382		GF	11		IT Matching Systems	0	475	990	1,465	0	0	0	0	475	990	1,465	0	0	0
383		GF	11		MNIT RFI Support	0	9	0	9	0	0	0	0	9	0	9	0	0	0
384		GF	14		CDCS Data Preparation RFP	0	500	0	500	0	0	0	0	500	0	500	0	0	0
385		GF	REV1		Admin FFP @ 32%	0	(160)	0	(160)	0	0	0	0	(160)	0	(160)	0	0	0
386		GF	11		CDCS MNIT Systems	0	60	12	72	12	12	24	0	60	12	72	12	12	24
387																			
388					Tribal Specific VADD-TCM	#	#	#	#	#	#	#	#	#	#	#	#	#	#
389																			
390					Nursing Home Workforce Standards Board Rules (Accounted for on line 551)	0	5	1	6	3,190	11,493	14,683	0	0	0	0	0	0	0
391					GF TOTAL	0	5	1	6	3,190	11,493	14,683	0	0	0	0	0	0	0
392		GF	33		Elderly Managed Care	0	0	0	0	75	240	315	0	0	0	0	0	0	0
393		GF	33	LF	MA NF Payment Sys Changes	0	0	0	0	1,290	3,984	5,274	0	0	0	0	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
394		GF	11		Systems	0	5	1	6	1	1	2	0	0	0	0	0	0	0
395		GF	33	LF	Interactivity w Other Gov's Rec, Elderly Managed Care	0	0	0	0	100	412	512							
396		GF	33		Interactivity w Other Gov's Rec, MA NF Pmt Sys changes	0	0	0	0	1,724	6,856	8,580							
397																			
398					Reduce DWRS Growth - Rate Exceptions and Input Monitoring	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)
399					GF TOTAL	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)
400					Limit Rate Exceptions														
401		GF	33	LW	MA LW - Rate Exceptions	0	(14,521)	(37,511)	(52,032)	(40,074)	(43,749)	(83,823)	0	(14,521)	(37,511)	(52,032)	(40,074)	(43,749)	(83,823)
402		GF	14		ADSA Admin - FTE's (1.5,2,2,2)	0	288	336	624	336	336	672	0	288	336	624	336	336	672
403		GF	REV1		Admin FFP @ 32%	0	(92)	(108)	(200)	(108)	(108)	(216)	0	(92)	(108)	(200)	(108)	(108)	(216)
404																			
405					Program Integrity														
406		GF	14		ADS-Home & Community Based Service Division FTE's (3,3,3,3)	0	441	518	959	518	518	1,036	0	441	518	959	518	518	1,036
407		GF	REV1		Admin FFP @ 32%	0	(141)	(166)	(307)	(166)	(166)	(332)	0	(141)	(166)	(307)	(166)	(166)	(332)
408																			
409					Reduce DWRS Growth - Residential Services	0	(1,407)	(95,754)	(97,161)	(144,167)	(170,832)	(314,999)							
410					GF TOTAL	0	(1,407)	(95,754)	(97,161)	(144,167)	(170,832)	(314,999)							
411					Limit Residential Billing to 351 Days														
412		GF	33	LW	MA LW- Billing 351 days	0	0	(3,125)	(3,125)	(31,144)	(41,321)	(72,465)							
413		GF	11		MMIS Systems - Billing 351 days	0	8	2	10	2	2	4							
414																			
415					CL Under 55														
416		GF	33	LW	MA LW FFS - CL Under 55	0	(1,644)	(8,463)	(10,107)	(13,717)	(20,141)	(33,858)							
417		GF	11		Systems - CL Under 55	0	35	7	42	7	7	14							
418																			
419					Residential Overnight Study														
420		GF	14		ADSA Admin - Contract	0	250	0	250	0	0	0							
421		GF	14		ADSA Admin - FTE's (0.1875,0.25,0,0)	0	36	42	78	0	0	0							
422		GF	REV1		Admin FFP @ 32%	0	(92)	(13)	(105)	0	0	0							
423																			
424					County Residential Share														
425		GF	33	LW	MA LW - Residential Share	0	0	(84,338)	(84,338)	(99,419)	(109,483)	(208,902)							
426		GF	11		Systems - Residential Share	0	0	22	22	4	4	8							
427		GF	11		FOD Admin (0.75,1,1,1)	0	0	164	164	147	147	294							
428		GF	REV1		Admin FFP @ 32%	0	0	(52)	(52)	(47)	(47)	(94)							
429																			
430					Reduce DWRS Growth - Day and Unit Based Services	0	(4,295)	(41,825)	(46,120)	(53,949)	(59,889)	(113,838)	0	(2,177)	(22,207)	(24,384)	(41,687)	(49,829)	(91,516)
431					GF TOTAL	0	(4,295)	(41,825)	(46,120)	(53,949)	(59,889)	(113,838)		(2,177)	(22,207)	(24,384)	(41,687)	(49,829)	(91,516)
432					IHS Training Limits-Training Units														
433		GF	33		MA FFS - HIS Training Units	0	(1,417)	(14,131)	(15,548)	(18,397)	(20,259)	(38,656)							
434		GF	11		MMIS Systems - IHS Training Units	0	3	1	4	1	1	2							
435																			
436					IHS Training Limits-8 hours per day. Effective 1/1/27														
437		GF	33		MA FFS - IHS Training Units	0	0				(1,532)	(1,532)	0	0	(1,532)	(1,532)	(15,270)	(20,259)	(35,529)
438		GF	11		MMIS Systems - IHS Training Units	0	0				3	3	0	0	3	3	1	1	2

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
439																			
440					IHS Training Limits-Absence Util														
441		GF	33	LW	MA LW Absence Util	0	(704)	(7,017)	(7,721)	(9,135)	(10,060)	(19,195)							
442																			
443					IHS Training Limits - Night Supervision														
444		GF	33	LW	MA LW - Night Supervision	0	(2,285)	(20,680)	(22,965)	(26,420)	(29,573)	(55,993)	0	(2,285)	(20,680)	(22,965)	(26,420)	(29,573)	(55,993)
445		GF	11		Systems - Night Supervision	0	108	2	110	2	2	4	0	108	2	110	2	2	4
446																			
447					Reduce DWRS Growth - Cap Inflationary Adjustments	0	(16,825)	(152,818)	(169,643)	(200,594)	(274,608)	(475,202)							
448					GF TOTAL	0	(16,825)	(152,818)	(169,643)	(200,594)	(274,608)	(475,202)							
449					DWRS Inflationary Cap														
450		GF	33	LW	MA LW - DWRS Inflationary Cap	0	(19,108)	(172,485)	(191,593)	(226,951)	(310,031)	(536,982)							
451																			
452					DWRS - Interactive Effects														
453		GF	33	LW	MA LW - MA Proposal Interaction	0	2,283	19,667	21,950	26,357	35,423	61,780							
454																			
455					Housing Support Individual Enhanced Supplemental Rate Repeal	0	0	0	0	0	0	0	0	55	(16,483)	(16,428)	(16,483)	(16,483)	(32,966)
456					GF TOTAL	0	0	0	0	0	0	0		55	(16,483)	(16,428)	(16,483)	(16,483)	(32,966)
457		GF	25		Housing Supports	0	0	0	0	0	0	0	0		(16,494)	(16,494)	(16,494)	(16,494)	(32,988)
458		GF	11		Housing Supports	0	0	0	0	0	0	0	0	55	11	66	11	11	22
459																			
460					Grant and Administrative Reductions	0	(254)	(254)	(508)	(254)	(254)	(508)	0	(254)	(254)	(508)	(254)	(254)	(508)
461					GF TOTAL	0	(254)	(254)	(508)	(254)	(254)	(508)		(254)	(254)	(508)	(254)	(254)	(508)
462		GF	55		Disabilities Grants - Local Planning Grants	0	(254)	(254)	(508)	(254)	(254)	(508)	0	(254)	(254)	(508)	(254)	(254)	(508)
463																			
468					Behavioral Health Fund Reforms	0	(1,828)	(8,860)	(10,688)	(9,538)	(9,807)	(19,345)	0	(1,828)	(8,860)	(10,688)	(9,538)	(9,807)	(19,345)
469					GF TOTAL	0	(1,828)	(8,860)	(10,688)	(9,538)	(9,807)	(19,345)		(1,828)	(8,860)	(10,688)	(9,538)	(9,807)	(19,345)
470		GF	35		BHA - End County Allocation	0	0	(4,194)	(4,194)	(4,266)	(4,328)	(8,594)	0	0	(4,194)	(4,194)	(4,266)	(4,328)	(8,594)
471		GF	35		BHA - End BH Fund Coverage after 60 Days	0	0	(692)	(692)	(1,602)	(1,649)	(3,251)	0	0	(692)	(692)	(1,602)	(1,649)	(3,251)
472		GF	35		BHS - County Share to 50%	0	(2,461)	(4,693)	(7,154)	(4,389)	(4,549)	(8,938)	0	(2,461)	(4,693)	(7,154)	(4,389)	(4,549)	(8,938)
473		GF	15		BHA - Admin (3,4,4,4)	0	585	686	1,271	686	686	1,372	0	585	686	1,271	686	686	1,372
474		GF	11		Appeals Admin (1.5,2,2,2)	0	288	336	624	336	336	672	0	288	336	624	336	336	672
475		GF	11		Systems	0	39	8	47	8	8	16	0	39	8	47	8	8	16
476		GF	REV1		Admin FFP @ 32%	0	(279)	(311)	(590)	(311)	(311)	(622)	0	(279)	(311)	(590)	(311)	(311)	(622)
477																			
478					Background Studies Federal Compliance	0	123	96	219	96	96	192	0	123	96	219	96	96	192
479					GF TOTAL	0	123	96	219	96	96	192	0	123	96	219	96	96	192
480		GF	11		OIG-Netstudy 2.0 System Modification	0	123	96	219	96	96	192	0	123	96	219	96	96	192
481																			
482					Transition to Direct Payments for Tribal Nations and Counties	#	#	#	#	#	#	#	#	#	#	#	#	#	#
483																			
484					Budget Technical Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0
485					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
486					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
487		GF	57		Adult Mental Health Grants	0	(9,952)	(9,952)	(19,904)	(9,952)	(9,952)	(19,904)	0	(9,952)	(9,952)	(19,904)	(9,952)	(9,952)	(19,904)
488		GF	47		Children and Economic Support Grants	0	(67,095)	(72,095)	(139,190)	(72,095)	(72,095)	(144,190)	0	(67,095)	(72,095)	(139,190)	(72,095)	(72,095)	(144,190)
489		GF	46		Child and Comm Services Grants	0	(5,655)	(5,655)	(11,310)	(5,655)	(5,655)	(11,310)	0	(5,655)	(5,655)	(11,310)	(5,655)	(5,655)	(11,310)
490		GF	53		Aging and Adult Services	0	5,655	5,655	11,310	5,655	5,655	11,310	0	5,655	5,655	11,310	5,655	5,655	11,310
491		GF	45		Children Services Grants	0	(500)	(500)	(1,000)	(500)	(500)	(1,000)	0	(500)	(500)	(1,000)	(500)	(500)	(1,000)
492		GF	51		Health Care Grants	0	(100)	(100)	(200)	(100)	(100)	(200)	0	(100)	(100)	(200)	(100)	(100)	(200)
493		GF	56		Housing Support Grants	0	77,547	82,547	160,094	82,547	82,547	165,094	0	77,547	82,547	160,094	82,547	82,547	165,094
494		GF	48		Refugee Services Grants	0	100	100	200	100	100	200	0	100	100	200	100	100	200
495		GF	15		Behavioral Health Administration	0	(635)	(635)	(1,270)	(635)	(635)	(1,270)	0	(635)	(635)	(1,270)	(635)	(635)	(1,270)
496		GF	15		Behavioral Health Administration	0	(277)	(277)	(554)	(277)	(277)	(554)	0	(277)	(277)	(554)	(277)	(277)	(554)
497		GF	57		Adult Mental Health Grants	0	635	635	1,270	635	635	1,270	0	635	635	1,270	635	635	1,270
498		GF	58		Children Mental Health Grants	0	277	277	554	277	277	554	0	277	277	554	277	277	554
499		GF	55		Disability Grants	0	(2,220)	(2,220)	(4,440)	(2,220)	(2,220)	(4,440)	0	(2,220)	(2,220)	(4,440)	(2,220)	(2,220)	(4,440)
500		GF	66		HIV Grants	0	2,220	2,220	4,440	2,220	2,220	4,440	0	2,220	2,220	4,440	2,220	2,220	4,440
501		SGSR	48		Refugee Services Grants	(4,000)	0	0	0	0	0	0	(4,000)	0	0	0	0	0	0
502		SGSR	67		Operations Grants	4,000	0	0	0	0	0	0	4,000	0	0	0	0	0	0
503																			
504	HF 728				Children's Home Respite Care Modifications	0	0	0	0	0	0	0	0	204	1,117	1,321	1,219	1,342	2,561
505					GF TOTAL	0	0	0	0	0	0	0	0	204	1,117	1,321	1,219	1,342	2,561
506		GF	33	LW	MA LW	0	0	0	0	0	0	0	0	177	1,112	1,289	1,214	1,337	2,551
507		GF	11		MMIS/MPSE Systems State Share	0	0	0	0	0	0	0	0	27	5	32	5	5	10
508																			
509	HF 1166				Disability Services Technology and Advocacy Grant								0	524	529	1,053	529	529	1,058
510					GF TOTAL								0	524	529	1,053	529	529	1,058
511		GF	55		Disability Grants								0	500	500	1,000	500	500	1,000
512		GF	14		ASDA Admin (.1875, .25, .25, .25)								0	36	42	78	42	42	84
513		GF	REV1		Admin FFP @ 32%								0	(12)	(13)	(25)	(13)	(13)	(26)
514																			
515	HF 702 (AA)				Nursing Facility Property Rate Increases Modified								0	0	[532]	[532]	[545]	[557]	[1,102]
516					GF TOTAL								0	0	[532]	[532]	[545]	[557]	[1,102]
517		GF	33	LW	MA NF Payment System Changes								0	0	[496]	[496]	[507]	[518]	[1,025]
518		GF	33		Elderly Managed Care Rates NF Add-on								0	0	[36]	[36]	[38]	[39]	[77]
519																			
520	HF 671				School Linked, Work Group, Targeted Case Management								0	1,747	1,566	3,313	1,617	1,616	3,233
521					GF TOTAL								0	1,747	1,566	3,313	1,617	1,616	3,233
522		GF	58		School Linked Grants								0	1,250	1,250	2,500	1,250	1,250	2,500
523		GF	17		BHA Work Group FTE - (2,2,2,2)								0	288	0	288	0	0	0
524		GF	33	FC	MA FC (TCM)								0	272	310	582	361	360	721
525		GF	11		Systems								0	29	6	35	6	6	12
526		GF	REV1		Admin FFP @ 32%								0	(92)	0	(92)	0	0	0
527																			
532	HF 1380				Clay County PRTF								0	1,200	0	1,200	0	0	0
533					GF TOTAL								0	1,200	0	1,200	0	0	0
534		GF	58		PRTF Start Up Grants								0	1,000	0	1,000	0	0	0
535		GF	58		Clay County PRTF Grant								0	200	0	200	0	0	0

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
536	HF 2722				Positive Support Competency Training								0	695	3	698	3	3	6
537					GF TOTAL								0	695	3	698	3	3	6
538													0	1,000	0	1,000	0	0	0
539		GF	14		ADSA - Admin - Contract								0	15	3	18	3	3	6
540		GF	11		Systems														
541		GF	REV1		Admin FFP @ 32%								0	(320)	0	(320)			
542																			
543					Including Nursing in Waiver Reimagine								#	#	#	#	#	#	#
544																			
545					Hennepin County IRTS								0	1,602	120	1,722	0	0	0
546					GF TOTAL								0	1,602	120	1,722	0	0	0
547		GF	57		Hennepin County IRTS & Crisis Stabilization Grant								0	1,500	0	1,500	0	0	0
548		GF	15		BHS Admin (1,1)								0	150	177	327	0	0	0
549		GF	REV1		Admin FFP @ 32%								0	(48)	(57)	(105)	0	0	0
550																			
551	HF 1419				Nursing Facility Payment Rates Modified								0	4,333	13,749	18,082	36,403	40,849	77,252
552					GF TOTAL								0	4,333	13,749	18,082	36,403	40,849	77,252
553		GF	33	LF	MA NF pymt sys changes								0	3,999	12,877	16,876	34,214	38,330	72,544
554		GF	33		Elderly Managed Care Rates NF add-on								0	231	757	988	2,074	2,404	4,478
555		GF	14		ADSA Admin - FTE (.75, 1, 1, 1)								0	144	168	312	168	168	336
556		GF	11		Systems (Nursing Home)								0	5	1	6	1	1	2
557		GF	REV1		Admin FFP @ 32%								0	(46)	(54)	(100)	(54)	(54)	(108)
558																			
559	HF 2406				MnChoices Systems Adjustments								0	63	0	63	0	0	0
560					GF TOTAL								0	63	0	63	0	0	0
561		GF	11		Systems-MnChoices								0	63	0	63	0	0	0
562																			
563	HF 1579				Tribal Encounter Rate for Housing Stabilization								0	57	12	69	12	12	24
564					GF TOTAL								0	57	12	69	12	12	24
565		GF	11		Systems (MMIS, MPSE, Data Warehouse)								0	57	12	69	12	12	24
566																			
567	HF 1831				Background Studies Report on Shelter/Supportive Housing								0	100	0	100	0	0	0
568					GF TOTAL								0	100	0	100	0	0	0
569		GF	18		Evaluation Contract (OIG)								0	100	0	100	0	0	0
570																			
571	HF 973				Mobile Crisis Vehicles								0	0	0	0	0	0	0
572					GF TOTAL								0	0	0	0	0	0	0
573		GF	57		Mobile Crisis Grants Cancellation								0	(1,620)	0	(1,620)	0	0	0
574		GF	57		Mobile Crisis Grants								0	1,620	0	1,620	0	0	0
575																			
576	HF 2060				Supported Decision Making Programs								0	1,000	1,000	2,000			
577					GF TOTAL								0	1,000	1,000	2,000			
578		GF	52		Other LTC Grants - Supported Decision Making								0	796	796	1,592			
579		GF	14		ASDA Admin - Contracts								0	300	300	600			
580		GF	REV1		Admin FFP @ 32%								0	(96)	(96)	(192)			

						GOVERNOR							HOUSE													
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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							
581					Cancellations: Customized Living, SEIU Retention Bonus, '23 PFML Appropriation								(32,450)	(20,000)	0	(20,000)	0	0	0							
582																										
583													GF TOTAL	(32,450)	(20,000)	0	(20,000)	0	0	0						
584		GF	55		Disabilities Grants - CL Cancellation								(5,450)	0	0	0	0	0	0							
585		GF	55		Disabilities Grants - SEIU Grant Cancellation								(27,000)	0	0	0	0	0	0							
586		GF	REV2		PFML Cancellation to GF								0	(20,000)	0	(20,000)	0	0	0							
587													#	#	#	#	#	#	#							
588	HF 2935				Extend Engagement Services Pilot Grant																					
589																										
590	HF 1678				Caregiver Respite Services Grant Extension								#	#	#	#	#	#	#							
591																										
592					Housing Support Supplemental Rate Bump																					
593					GF TOTAL	0	10,000	10,000	20,000				0	10,000	10,000	20,000										
594		GF	25		Housing Support (Supplemental Rate Increase)								0	10,000	10,000	20,000										
595													0	1,734	1,766	3,500										
596	HF 2212				Senior Nutrition Programs																					
597					GF TOTAL	0	1,734	1,766	3,500				0	1,734	1,766	3,500										
598		GF	53		Aging and Adult Services Grants - Senior Nutrition	0	1,538	1,538	3,076				0	1,538	1,538	3,076										
599		GF	14		ASDA Admin - FTEs (2, 2, 2, 2)								0	288	336	624										
600		GF	14		ASDA Admin								0	0	0	0										
601		GF	REV1		Admin FFP @ 32%								0	(92)	(108)	(200)										
602													0	1,000	0	1,000	0	0	0							
603	HF 1674				Dementia Grants																					
604					GF TOTAL								0	1,000	0	1,000	0	0	0							
605		GF	53		Dementia Grants								0	1,000	0	1,000	0	0	0							
606													0	2,687	2,687	5,374	2,687	2,687	5,374							
607	HF 2707				Additional Funding for Safe Harbor Grants																					
608					GF TOTAL	0	2,687	2,687	5,374	2,687	2,687	5,374														
609		GF	56		Safe Harbor Grants	0	2,687	2,687	5,374	2,687	2,687	5,374														
610													0	4,500	4,500	9,000	1,500	1,500	3,000							
611	HF 2068				Additional Funding for Homeless Youth Act Grants																					
612					GF TOTAL								0	4,500	4,500	9,000	1,500	1,500	3,000							
613		GF	56		Homeless Youth Act Grants	0	4,500	4,500	9,000	1,500	1,500	3,000														
614													0	3,000	0	3,000	0	0	0							
615	HF 2068				Shelter Capital																					
616					GF TOTAL								0	3,000	0	3,000	0	0	0							
617		GF	56		Shelter Capital Grants	0	3,000	0	3,000	0	0	0														
618													0	1,000	0	1,000	0	0	0							
619	HF 2068				Additional Funding for Emergency Services Program																					
620					GF TOTAL								0	1,000	0	1,000	0	0	0							
621		GF	56		ESP Grants	0	1,000	0	1,000	0	0	0														
622													0	900	0	900	0	0	0							
623	HF 2276				Grant to the Wilder Foundation for Homelessness Study																					
624					GF TOTAL								0	900	0	900	0	0	0							
625		GF	56		Grants	0	900	0	900	0	0	0														

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
626																			
627	HF 1994				SUD Rate Increase								0	2,096	6,988	9,084	10,778	14,721	25,499
628					GF TOTAL								0	2,096	6,988	9,084	10,778	14,721	25,499
629		GF	33		MA - SUD Rates								0	1,154	3,457	4,611	5,409	7,376	12,785
630		GF	35		Behavioral Health Fund - SUD Rates								0	942	3,531	4,473	5,369	7,345	12,714
631																			
636	HF 2187				CARE St. Peter Grant Extension								#	#	#	#	#	#	#
637																			
638	HF 1894				Extend Flat Rate for FRS to 1/1/28								0	447	8,114	8,561	14,074	6,157	20,231
639					GF TOTAL								0	447	8,114	8,561	14,074	6,157	20,231
640		GF	33	LW	MA LW								0	447	8,114	8,561	14,074	6,157	20,231
641																			
646					EIDBI Provisional Licensure (Moved to Line 652)														
647					GF TOTAL														
648					SGSR TOTAL														
649		GF	14		ADSA - Disability Services Division FTE's (2,2,2,2)														
650		GF	13		HCA- Provider Eligibility and Compliance Division FTE's (7,7,7,7)														
651																			
652					EIDBI Program Integrity & Provisional Licensure								0	4,824	5,982	10,806	5,373	5,189	10,562
653					GF TOTAL								0	4,824	5,982	10,806	5,373	5,189	10,562
654		GF	18		OIG FTE's (27,27,27,27)								0	3,988	4,678	8,666	4,678	4,678	9,356
655		GF	14		ADSA - Disability Services Division FTE's (2,2,2,2)								0	300	353	653	353	353	706
656		GF	11		HCA- Provider Eligibility and Compliance Division FTE's (7,7,7,7)								0	257	295	552	295	295	590
657		GF	18		OIG Administrative Operating Costs (Travel)								0	50	75	125	75	75	150
658		GF	18		OIG Administrative Appeals Costs								0	75	100	175	100	100	200
659		GF	11		IT OIG- Provider Hub Product Management								0	248	290	538	290	290	580
660		GF	11		IT OIG - Provider Hub System Modification								0	1,302	1,852	3,154	1,243	1,059	2,302
661		GF	11		It OIG - Netstudy 2.0 System Modifications								0	13	3	16	3	3	6
662		GF	11		IT OIG - Adobe AEM System Modifications								0	3	1	4	1	1	2
663		GF	REV1		Admin FFP @ 32%								0	(1,412)	(1,665)	(3,077)	(1,665)	(1,665)	(3,330)
664																			
665					Detecting, Preventing and Addressing Waste, Fraud, and Abuse								0	2,241	3,322	5,563	3,804	3,822	7,626
666					GF TOTAL								0	2,241	3,322	5,563	3,804	3,822	7,626
667		GF	18		OIG- Program Integrity Division (33,33,33,33)								0	4,744	5,545	10,289	5,545	5,545	11,090
668		GF	13		Health Care (5,5,5,5)								0	680	788	1,468	788	788	1,576
669		GF	11		Health Care - FTE (15,15,15,15,)								0	547	627	1,174	627	627	1,254
670		GF	11		OPS-Operations Internal Controls FTE's (6,6,6,6)								0	441	518	959	518	518	1,036
671		GF	18		OIG-Prepayment Claims Contractor (P/T Contract)								0	493	832	1,325	888	834	1,722
672		GF	18		OIG-RN Case Review (P/T Contract)								0	26	26	52	26	26	52
673		GF	11		OIG-AEM System Modification PIO								0	287	92	379	36	90	126
674		GF	REV1		Admin FFP @ 32%								0	(2,043)	(2,467)	(4,510)	(2,485)	(2,467)	(4,952)
675		GF	REV2		OIG Program Integrity Investigative Recoveries								0	(614)	(819)	(1,433)	(819)	(819)	(1,638)
676		GF	REV2		HA-Health Insurance Recoveries								0	(320)	(320)	(640)	(320)	(320)	(640)
677		GF	REV2		HA-Special Needs Trust Recoveries								0	(2,000)	(1,500)	(3,500)	(1,000)	(1,000)	(2,000)
678																			

					GOVERNOR							HOUSE							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
679					Add'l Program Integrity & Licensing Fee Changes								0	(2,427)	(9,153)	(11,580)	(9,153)	(9,153)	(18,306)
680					GF TOTAL								0	(2,427)	(9,153)	(11,580)	(9,153)	(9,153)	(18,306)
681		GF	REV2		Licensing Fee Revenue								0	(6,395)	(12,790)	(19,185)	(12,790)	(12,790)	(25,580)
682		GF	11		Systems - ELIMS (SUD Satellites)								0	8	2	10	2	2	4
683		GF	11		Systems - Fees for change of ownership								0	53	9	62	9	9	18
684		GF	11		Systems - Fees for county delegated								0	253	51	304	51	51	102
685		GF	11		Systems - Update application fees in ELIMS and eDocs								0	18	4	22	4	4	8
686		GF	11		Steps for Success (FTE 4, 4, 4, 4)								0	157	182	339	182	182	364
687		GF	14		Steps for Success (FTE 1, 1, 1, 1)								0	144	168	312	168	168	336
688		GF	15		Steps for Success (FTE 2, 2, 2, 2)								0	288	336	624	336	336	672
689		GF	17		Steps for Success (FTE 1, 1, 1, 1)								0	144	168	312	168	168	336
690		GF	11		Steps for Success (PT Contract)								0	250	0	250	0	0	0
691		GF	REV1		Steps for Success (FFP @ 32%)								0	(264)	(215)	(479)	(215)	(215)	(430)
692		GF	11		Housing Stabilization Revalidation (FTE 10, 10, 10, 10)								0	362	414	776	414	414	828
693		GF	REV1		Housing Stabilization Revalidation Admin FFP @ 32%								0	0	0	0	0	0	0
694		GF	18		HCBS Early & Often (FTE 20, 20, 20, 20)								0	2,973	3,491	6,464	3,491	3,491	6,982
695		GF	REV1		HCBS Early & Often Admin FFP @ 32%								0	(951)	(1,117)	(2,068)	(1,117)	(1,117)	(2,234)
696		GF	11		HCBS Early & Often - Systems								0	533	144	677	144	144	288
697																			
698					DWRS Inflation Adjustment, Tie To CPI-U w/ 4% Annual Cap								0	(16,698)	(145,535)	(162,233)	(190,183)	(227,525)	(417,708)
699					GF TOTAL								0	(16,698)	(145,535)	(162,233)	(190,183)	(227,525)	(417,708)
700					DWRS Inflationary Cap														
701		GF	33	LW	MA LW - DWRS Chained to CPI-U, 4% Annual Cap								0	(20,011)	(180,634)	(200,645)	(233,148)	(281,157)	(514,305)
702																			
703					DWRS - Interactive Effects														
704		GF	33	LW	MA LW - MA Proposal Interaction								0	3,313	35,099	38,412	42,965	53,632	96,597
705																			
706					Nursing Facility Surcharge								0	(21,272)	(51,891)	(73,163)	(52,396)	(52,182)	(104,578)
707					GF TOTAL								0	(21,272)	(51,891)	(73,163)	(52,396)	(52,182)	(104,578)
708		GF	33	LF	MA NF Pymnt Sys Changes								0	7,755	18,781	26,536	18,795	18,847	37,642
709		GF	33		Elderly Managed Care Rates NF Add-on								0	448	1,105	1,553	1,139	1,182	2,321
710		GF	REV2		Surcharge Revenue								0	(29,475)	(71,777)	(101,252)	(72,330)	(72,211)	(144,541)
711																			
712					Waiver Reimagined Delay to 1/1/28, Systems active by 7/1/27, Implement Task Force								0	0	4,712	4,712	41,323	10,429	51,752
713					GF TOTAL								0	0	4,712	4,712	41,323	10,429	51,752
714		GF	33	LW	MA LW								0	0	4,576	4,576	41,187	10,429	51,616
715		GF	14		ADSA Contracts								0	0	200	200	200	0	200
716		GF	REV1		Admin FFP @ 32 Contract								0	0	(64)	(64)	(64)	0	(64)
717																			
718					CADI/BI - Nursing Level of Care								0	0	(2,312)	(2,312)	(23,487)	(28,793)	(52,280)
719					GF TOTAL								0	0	(2,312)	(2,312)	(23,487)	(28,793)	(52,280)
720		GF	33	LW	MA FFS								0	0	(3,002)	(3,002)	(30,297)	(40,633)	(70,930)
721		GF	33	ED	MA ED								0	0	419	419	4,223	5,662	9,885
722		GF	33	LF	MA LF NF Paymnt Sys Changes								0	0	229	229	2,587	6,178	8,765

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
723		GF	11		MMIS								0	0	42	42	0	0	0
724																			
725					Remove Absence & Utilization Factor from FRS, CRS and ICS								0	(6,658)	(60,098)	(66,756)	(76,618)	(84,389)	(161,007)
726					GF TOTAL								0	(6,658)	(60,098)	(66,756)	(76,618)	(84,389)	(161,007)
727		GF	33	LW	MA LW								0	(6,658)	(60,098)	(66,756)	(76,618)	(84,389)	(161,007)
728		GF	11		Systems								0	0	0	0	0	0	0
729																			
730					County Share for Rate Exceptions								0	0	(154,664)	(154,664)	(180,876)	(198,500)	(379,376)
731					GF TOTAL								0	0	(154,664)	(154,664)	(180,876)	(198,500)	(379,376)
732		GF	33	LW	MA LW								0	0	(154,797)	(154,797)	(180,980)	(198,604)	(379,584)
733		GF	11		Systems - MMIS								0	0	22	22	4	4	8
734		GF	11		FOD Admin (0,1,1,1)								0	0	164	164	147	147	294
735		GF	REV1		Admin FFP @ 32								0	0	(53)	(53)	(47)	(47)	(94)
736																			
737					BH MA Navigators								0	395	852	1,247	982	1,075	2,057
738					GF TOTAL								0	395	852	1,247	982	1,075	2,057
739		GF	33		MA Treatment Coordination								0	188	468	656	542	576	1,118
740		GF	35		MA Treatment Coordination								0	37	384	421	440	499	939
741		GF	15		SUD Navigator Study								0	250	0	250	0	0	0
742		GF	REV1		Admin FFP @ 32								0	(80)	0	(80)	0	0	0
767																			
768	HF 2299				Enteral Nutrition Rate Delay								#	#	#	#	#	#	#
769																			
770	AA				Technical Assistance and Legal Referral Requirements								#	#	#	#	#	#	#
771																			
778					Essential Community Supports								0	63	588	651	751	780	1,531
779					GF TOTAL								0	63	588	651	751	780	1,531
780		GF	34		Alternative Care								0	63	588	651	751	780	1,531
781																			
782					TEFRA- Reinstating Parental Fees above 675% FPL	0	(1,665)	(6,136)	(7,801)	(7,045)	(7,476)	(14,521)	0	(1,665)	(6,136)	(7,801)	(7,045)	(7,476)	(14,521)
783					GF TOTAL	0	(1,665)	(6,136)	(7,801)	(7,045)	(7,476)	(14,521)	0	(1,665)	(6,136)	(7,801)	(7,045)	(7,476)	(14,521)
784		GF	33	ED	MA Grants	0	(506)	(3,707)	(4,213)	(4,543)	(4,899)	(9,442)	0	(506)	(3,707)	(4,213)	(4,543)	(4,899)	(9,442)
785		GF	REV2		Parental Fee Revenue	0	(1,181)	(2,433)	(3,614)	(2,506)	(2,581)	(5,087)	0	(1,181)	(2,433)	(3,614)	(2,506)	(2,581)	(5,087)
786		GF	11	FC	State Share Systems Costs	0	22	4	26	4	4	8	0	22	4	26	4	4	8
1389																			
1390					Direct Care and Treatment														
1391																			
1392					Operating Adjustment	0	24,736	45,241	69,977	45,241	45,241	90,482	0	24,736	45,241	69,977	45,241	45,241	90,482
1393					GF TOTAL	0	24,736	45,241	69,977	45,241	45,241	90,482	0	24,736	45,241	69,977	45,241	45,241	90,482
1394		GF	61		MHSATS	0	4,928	10,007	14,935	10,007	10,007	20,014	0	4,928	10,007	14,935	10,007	10,007	20,014
1395		GF	62		CBS	0	515	758	1,273	758	758	1,516	0	515	758	1,273	758	758	1,516
1396		GF	63		Forensics	0	5,114	8,969	14,083	8,969	8,969	17,938	0	5,114	8,969	14,083	8,969	8,969	17,938
1397		GF	64		MSOP	0	8,356	11,657	20,013	11,657	11,657	23,314	0	8,356	11,657	20,013	11,657	11,657	23,314
1398		GF	65		DCT Admin/Support	0	10,800	22,948	33,748	22,948	22,948	45,896	0	10,800	22,948	33,748	22,948	22,948	45,896

					GOVERNOR							HOUSE							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
1399		GF	REV		Cost of Care Collections	0	(4,977)	(9,098)	(14,075)	(9,098)	(9,098)	(18,196)	0	(4,977)	(9,098)	(14,075)	(9,098)	(9,098)	(18,196)
1400																			
1401					Inpatient Competency Attainment Examination Liability and Data Sharing	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)
1402					GF TOTAL	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)
1403		GF	REV		Cost of Care Collections	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)
1404																			
1405	HF 2586				Priority Admissions Task Force Recommendations (DNMC Allocation)								0	10,462	10,462	20,924	11,854	11,854	23,708
1406					GF TOTAL								0	10,462	10,462	20,924	11,854	11,854	23,708
1407		GF	65		DCT Admin - Systems								0	10,462	10,462	20,924	11,854	11,854	23,708
1408																			
1409	HF 2187				Funding for DCT Electronic Health Record System and IT Projects								0	5,000	5,000	10,000	5,000	5,000	10,000
1410					GF TOTAL								0	5,000	5,000	10,000	5,000	5,000	10,000
1411		GF	65		DCT Admin - Systems								0	5,000	5,000	10,000	5,000	5,000	10,000
1412																			
1413	HF 670				DCT Locked PRTF Work Group								0	100	0	100	0	0	0
1414					GF TOTAL								0	100	0	100	0	0	0
1415		GF	65		DCT Admin								0	100	0	100	0	0	0
1416																			
1417	AA				Miller Building Demolition								0	1,200	0	1,200	0	0	0
1418					GF TOTAL								0	1,200	0	1,200	0	0	0
1419		GF	65		DCT Operations - Miller Building Demolition								0	1,200	0	1,200	0	0	0
1420																			
1440					Increase County Cost of Care for MSOP	0	(19,800)	(19,800)	(39,600)	(19,800)	(19,800)	(39,600)	0	0	0	0	(19,800)	(19,800)	(39,600)
1441					GF TOTAL	0	(19,800)	(19,800)	(39,600)	(19,800)	(19,800)	(39,600)	0	0	0	0	(19,800)	(19,800)	(39,600)
1442		GF	REV		Cost of Care Collections	0	(19,800)	(19,800)	(39,600)	(19,800)	(19,800)	(39,600)	0	0	0	0	(19,800)	(19,800)	(39,600)
1515																			
1516	Department of Health																		
1517																			
1518	HF 2707				Additional Funding for Safe Harbor	0	0	0	0	0	0	0	0	1,625	1,625	3,250	1,625	1,625	3,250
1519					GF TOTAL	0	0	0	0	0	0	0	0	1,625	1,625	3,250	1,625	1,625	3,250
1520		GF	1		Health Improvement				0			0	0	1,625	1,625	3,250	1,625	1,625	3,250
1521																			
1752																			
1753	Other Agencies																		
1754																			
1755					Council on Disability	0	24	48	72	48	48	96	0	24	48	72	48	48	96
1756					GF TOTAL	0	24	48	72	48	48	96	0	24	48	72	48	48	96
1757		GF	1		Operating Adjustment	0	24	48	72	48	48	96	0	24	48	72	48	48	96
1758																			

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
1759					Ombudsman for Mental Health and Developmental Disabilities	0	58	117	175	117	117	234	0	58	117	175	117	117	234
1760					GF TOTAL	0	58	117	175	117	117	234	0	58	117	175	117	117	234
1761		GF	2		Operating Adjustment	0	58	117	175	117	117	234	0	58	117	175	117	117	234
1762																			
1803																			
1804																			