

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
4																					
5					GENERAL FUND APPROPRIATIONS-ALL AGENCIES																
6					General Fund-February 2023 Forecast		12,714,761	14,038,698	0	12,714,761	14,038,698	0	12,714,761	14,038,698	0	6,221,249	6,493,512	12,714,761	6,921,197	7,117,501	14,038,698
7					General Fund-Net Increase		779,215	1,174,532	4,829	1,295,171	1,550,000	4,529	1,295,471	1,550,000	4,529	679,208	666,263	1,345,471	745,915	804,085	1,550,000
8					Total Net General Fund-All Agencies		13,493,976	15,213,230	4,829	14,009,932	15,588,698	4,529	14,010,232	15,588,698	4,529	6,900,457	7,159,775	14,060,232	7,667,112	7,921,586	15,588,698
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking										<i>Diff</i>	<i>0</i>	<i>Target</i>	<i>1,350,000</i>		<i>Diff</i>	<i>0</i>
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ 4,829	\$ 788,577	\$ 1,180,483	\$ 4,829	\$ 1,305,046	\$ 1,556,458	\$ 4,529	\$ 1,298,071	\$ 1,555,150	\$ 4,529	\$ 679,701	\$ 672,351	\$ 1,352,052	\$ 752,009	\$ 810,179	\$ 1,562,188
13		GF			General Fund	4,829	779,215	1,174,532	4,829	1,295,171	1,550,000	4,529	1,295,471	1,550,000	4,529	679,208	666,263	1,345,471	745,915	804,085	1,550,000
14		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	100	150	0	31	69	100	75	75	150
16		TANF			Federal TANF	0	0	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	0	0
18		DED			Statutory Funds	0	9,277	5,816	0	9,875	6,458	0	2,500	5,000	0	462	6,019	6,481	6,019	6,019	12,038
19		OER			Opiate Epidemic Response Fund	0	0	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	0	0
40					Medical Assistance by Eligibility Category																
42					Families and Children (FC)		6,182	9,296		14,958	21,516		19,687	27,427		6,051	14,435	20,486	14,653	14,466	29,119
43					Elderly & Disabled (ED)		54,416	115,979		172,109	369,964		234,071	350,393		39,460	173,645	213,105	219,962	234,567	454,529
44					LTC Facilities (LF)		8,037	11,671		7,378	9,855		4,777	5,867		1,338	1,989	3,327	1,903	1,837	3,740
45					LTC Waivers (LW)		306,997	698,983		453,238	993,700		450,148	937,033		91,038	325,111	416,149	405,777	449,723	855,500
46					Adults without Children (AD)		559	792		0	0		846	1,242		239	390	629	409	397	806
47							376,191	836,721		647,683	1,395,035		709,529	1,321,962		138,126	515,570	653,696	642,704	700,990	1,343,694
49					DEPARTMENT OF HUMAN SERVICES	4,829	783,456	1,174,779	4,829	1,298,925	1,550,254	4,529	1,287,599	1,548,094	4,529	676,807	668,874	1,345,681	748,533	806,702	1,555,235
50		GF			General Fund	4,829	774,094	1,168,828	4,829	1,289,050	1,543,796	4,529	1,284,999	1,542,944	4,529	676,314	662,786	1,339,100	742,439	800,608	1,543,047
52		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	100	150	0	31	69	100	75	75	150
55		DED			Statutory Funds	0	9,277	5,816	0	9,875	6,458	0	2,500	5,000	0	462	6,019	6,481	6,019	6,019	12,038
79					DEPARTMENT OF MANAGEMENT AND BUDGET	0	1,500	1,500	0	2,000	2,000	0	1,800	1,800	0	1,000	1,000	2,000	1,000	1,000	2,000
80		GF			General Fund	0	1,500	1,500	0	2,000	2,000	0	1,800	1,800	0	1,000	1,000	2,000	1,000	1,000	2,000
84					COUNCIL ON DISABILITY	0	1,608	1,988	0	2,108	1,988	0	2,027	2,494	0	989	1,369	2,358	1,368	1,369	2,737
85		GF			General Fund	0	1,608	1,988	0	2,108	1,988	0	2,027	2,494	0	989	1,369	2,358	1,368	1,369	2,737
88					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	0	2,013	2,216	0	2,013	2,216	0	2,645	2,762	0	905	1,108	2,013	1,108	1,108	2,216
89		GF			General Fund	0	2,013	2,216	0	2,013	2,216	0	2,645	2,762	0	905	1,108	2,013	1,108	1,108	2,216
93					DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0
94		GF			General Fund	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0
117					Department of Human Services																
119	AD-73				Nursing Facility Case Mix Classification Modifications		117	70		117	70		117	70		82	35	117	35	35	70
120					GF TOTAL		117	70		117	70		117	70		82	35	117	35	35	70
121		GF	11		Operations		117	70		117	70		117	70		82	35	117	35	35	70

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
123	OP-78				Home and Community Based Services (HCBS) Corporate License Fee Increase		0	0		0	0		0	0		0	0	0	0	0	0
124					SGSR TOTAL		0	0		0	0		0	0		0	0	0	0	0	0
125		SGSR	REV2		Fee Revenue		(1,480)	(1,480)		0	0		0	0		0	0	0	0	0	0
126		SGSR	11		Operations		1,480	1,480		0	0		0	0		0	0	0	0	0	0
127																					
128	AD-54				Tribal Certified Early Intensive Developmental Behavioral Intervention (EIDBI) Reimbursement Rate		27	46		27	46		27	46		4	23	27	23	23	46
129					GF TOTAL		27	46		27	46		27	46		4	23	27	23	23	46
130		GF	33	FC	MA Families and Children		27	46		27	46		27	46		4	23	27	23	23	46
131																					
132	AD-54				EIDBI Comprehensive Licensure Feasibility Study		475	0		475	0		0	0		235	240	475	0	0	0
133					GF TOTAL		475	0		475	0		0	0		235	240	475	0	0	0
134		GF	14		Aging and Disability Services - Admin DSD		400	0		400	0		0	0		200	200	400	0	0	0
135		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		298	0		298	0		0	0		145	153	298	0	0	0
136		GF	REV1		Admin FFP @ 32 %		(223)	0		(223)	0		0	0		(110)	(113)	(223)	0	0	0
137																					
138	AD-55				Culture of Safety Program Expansion		1,201	1,274		0	0		0	0		0	0	0	0	0	0
139					GF TOTAL		1,201	1,274		0	0		0	0		0	0	0	0	0	0
140		GF	14		Aging and Disabilities Services - FTEs (6,6,6,6)		1,606	1,714		0	0		0	0		0	0	0	0	0	0
141		GF	14		Aging and Disabilities Services - Contract		160	160		0	0		0	0		0	0	0	0	0	0
142		GF	REV1		Admin FFP @ 32 %		(565)	(600)		0	0		0	0		0	0	0	0	0	0
143																					
144	AD-55				Increase Paid Hours Limit of Personal Assistance Services Provided by Parents and Spouses		4,081	7,374		0	0		4,080	7,373		653	3,427	4,080	3,657	3,716	7,373
145	SF 7 A13				GF TOTAL		4,081	7,374		0	0		4,080	7,373		653	3,427	4,080	3,657	3,716	7,373
146		GF	33	LW	MA Long Term Care Waivers		3,060	5,530		0	0		3,059	5,529		489	2,570	3,059	2,742	2,787	5,529
147		GF	33	ED	MA Elderly and Disabled		980	1,770		0	0		980	1,770		157	823	980	878	892	1,770
148		GF	34		Alternative Care		41	74		0	0		41	74		7	34	41	37	37	74
149																					
150					Personal Care Assistance Services for Paid Parents and Spouses Extension		0	0		0	0		0	0		384	0	384	0	0	0
151					GF TOTAL		0	0		0	0		0	0		384	0	384	0	0	0
152		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		0	0		288	0	288	0	0	0
152		GF	33	ED	MA Elderly and Disabled		0	0		0	0		0	0		92	0	92	0	0	0
152		GF	34	LW	Alternative Care		0	0		0	0		0	0		4	0	4	0	0	0
155																					
156	AD-55				Modify Labor Market Reporting to Include Direct Support Professionals (DSPs)		678	654		0	0		678	654		351	327	678	327	327	654
157					GF TOTAL		678	654		0	0		678	654		351	327	678	327	327	654
158		GF	14		Aging and Disabilities Services		860	918		0	0		860	918		401	459	860	459	459	918
159		GF	11		Operations - Systems Costs		92	30		0	0		92	30		77	15	92	15	15	30
160		GF	REV1		Admin FFP @ 32 %		(274)	(294)		0	0		(274)	(294)		(127)	(147)	(274)	(147)	(147)	(294)
161																					
162	AD-55				Direct Support Connect and Disability Hub Data Evaluation and Outreach		1,199	1,324		0	0		1,199	1,324		0	0	0	0	0	0
163					GF TOTAL		1,199	1,324		0	0		1,199	1,324		0	0	0	0	0	0
164		GF	14		Aging and Disabilities Services - Disability Hub		286	306		0	0		286	306		0	0	0	0	0	0
165		GF	REV1		Admin FFP @ 32 % - Disability HUB		(72)	(76)		0	0		(72)	(76)		0	0	0	0	0	0
166		GF	14		Aging and Disabilities Services - Direct Support Connect		1,448	1,242		0	0		1,448	1,242		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
167		GF	55		Disabilities Grants - Direct Support Connect		0	250		0	0		0	250		0	0	0	0	0	0	0
168		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(463)	(398)		0	0		(463)	(398)		0	0	0	0	0	0	0
169																						
170	AD-55				Workforce Incentive Grants for Long-Term Services and Supports - Nursing, HCBS, BH, and EIDBI		0	0		0	0		0	0		90,000	0	90,000	2,024	2,024	4,048	
171					GF TOTAL		0	0		0	0		0	0		90,000	0	90,000	2,024	2,024	4,048	
172		GF	52		Other LTC Grants - Incentive Funds		0	0		0	0		0	0		83,560	0	83,560	0	0	0	
173		GF	52		Other LTC Grants - PCA Background Studies		0	0		0	0		0	0		0	0	0	2,024	2,024	4,048	
174		GF	14		Aging and Disabilities Services - Admin		0	0		0	0		0	0		9,000	0	9,000	0	0	0	
175		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(2,560)	0	(2,560)	0	0	0	
176																						
177	AD-55				Additional Funding for the HCBS Innovation Pool		4,388	4,416		0	0		4,388	4,416		0	0	0	0	0	0	
178					GF TOTAL		4,388	4,416		0	0		4,388	4,416		0	0	0	0	0	0	
179		GF	55		Disabilities Grants		4,000	4,000		0	0		4,000	4,000		0	0	0	0	0	0	
180		GF	14		Aging and Disabilities Services		571	612		0	0		571	612		0	0	0	0	0	0	
181		GF	REV1		Admin FFP @ 32 %		(183)	(196)		0	0		(183)	(196)		0	0	0	0	0	0	
182																						
183	AD-60				Establish a Life-Sharing Services Benefit and Family Residential Rate Tiers		0	(6,447)		0	(6,447)		0	0		0	0	0	(320)	(6,127)	(6,447)	
184					GF TOTAL		0	(6,447)		0	(6,447)		0	0		0	0	0	(320)	(6,127)	(6,447)	
185		GF	33	LW	MA Long Term Care Waivers		0	(6,472)		0	(6,472)		0	0		0	0	0	(345)	(6,127)	(6,472)	
186		GF	11		Operations - Systems Cost		0	25		0	25		0	0		0	0	0	25	0	25	
187																						
188	SF 7 A7				Recommendations for Establishing a Life-Sharing Services Benefit		0	0		0	0		90	0		0	0	0	0	0	0	
189					GF TOTAL		0	0		0	0		90	0		0	0	0	0	0	0	
190		GF	14		Aging and Disability Services - Disability Services Division		0	0		0	0		132	0		0	0	0	0	0	0	
191		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(42)	0		0	0	0	0	0	0	
192																						
193					Additional Funding for Licensing Activities		0	0		5,210	0		0	0		2,417	2,793	5,210	0	0	0	
194					GF TOTAL		0	0		5,210	0		0	0		2,417	2,793	5,210	0	0	0	
195		GF	11		Operations-HCBS FTEs (23,26,29,31)		0	0		6,661	0		0	0		2,554	4,107	6,661	0	0	0	
196		GF	11		Receivership Funding		0	0		1,000	0		0	0		1,000	0	1,000	0	0	0	
197		GF	REV1		Admin FFP @ 32 %		0	0		(2,451)	0		0	0		(1,137)	(1,314)	(2,451)	0	0	0	
198																						
199					Corporate Foster Care Moratorium Exception		0	0		500	0		0	0		500	0	500	0	0	0	
200					GF TOTAL		0	0		500	0		0	0		500	0	500	0	0	0	
201		GF	55		Disabilities Grants		0	0		500	0		0	0		500	0	500	0	0	0	
202																						
203	AD-70				Implement a Rate Floor for Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD)		5,227	7,866		5,227	7,866		0	0		0	0	0	0	0	0	
204					GF TOTAL		5,227	7,866		5,227	7,866		0	0		0	0	0	0	0	0	
205		GF	33	LF	MA Long Term Care Facilities		5,216	7,855		5,216	7,855		0	0		0	0	0	0	0	0	
206		GF	11		Operations - MMIS Systems Cost		11	11		11	11		0	0		0	0	0	0	0	0	
207																						
208	SF 7 A18				ICF/DD Rate Floor and Annual Inflation Adjustment		0	0		0	0		25,066	25,073		3,136	7,506	10,642	7,588	7,617	15,205	
209					GF TOTAL		0	0		0	0		25,066	25,073		3,136	7,506	10,642	7,588	7,617	15,205	
210		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		25,064	25,073		3,127	7,497	10,624	7,579	7,608	15,187	
211		GF	11		Operations - Systems		0	0		0	0		2	0		9	9	18	9	9	18	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
212																					
213	AD-70				Modifications to DWRS Inflation Adjustments		71,944	192,748		71,944	192,748		0	0		9,173	77,491	86,664	90,513	134,726	225,239
214					GF TOTAL		71,944	192,748		71,944	192,748		0	0		9,173	77,491	86,664	90,513	134,726	225,239
215		GF	33	LW	MA Long Term Care Waivers		71,823	192,358		71,823	192,358		0	0		8,623	77,370	85,993	90,318	134,532	224,850
216		GF	11		Operations - Systems		178	572		178	572		0	0		550	0	550	0	0	0
217		GF	14		Aging and Disability Services - FTEs (0,2,2,2)		0	0		0	0		0	0		0	178	178	286	286	572
218		GF	REV1		Admin FFP @ 32 %		(57)	(182)		(57)	(182)		0	0		0	(57)	(57)	(91)	(92)	(183)
219																					
220	SF 7 A2				DWRS Framework Modifications		0	0		0	0		111,396	279,869		0	0	0	0	0	0
221					GF TOTAL		0	0		0	0		111,396	279,869		0	0	0	0	0	0
222		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		110,846	279,869		0	0	0	0	0	0
223		GF	11		Operations - MnCHOICES		0	0		0	0		550	0		0	0	0	0	0	0
224																					
225	AD-55				Positive Support Services Rate Increase		891	2,118		0	0		891	2,118		0	0	0	0	0	0
226					GF TOTAL		891	2,118		0	0		891	2,118		0	0	0	0	0	0
227		GF	33	LW	MA Long Term Care Waivers		891	2,118		0	0		891	2,118		0	0	0	0	0	0
228																					
229	SF 7 A3				Respite Services at Market Rate		0	0		0	0		109	36		91	18	109	18	18	36
230					GF TOTAL		0	0		0	0		109	36		91	18	109	18	18	36
231		GF	11		Operations - Systems		0	0		0	0		109	36		91	18	109	18	18	36
232																					
233	SF 7 A4				Employment Exploration Wage Index Modifications		0	0		0	0		228	448		0	0	0	0	0	0
234					GF TOTAL		0	0		0	0		228	448		0	0	0	0	0	0
235		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		187	442		0	0	0	0	0	0
236		GF	11		Operations - Systems		0	0		0	0		41	6		0	0	0	0	0	0
237																					
238	SF 7 A6				Shared Services Modifications		0	0		0	0		417	43		335	82	417	21	22	43
239					GF TOTAL		0	0		0	0		417	43		335	82	417	21	22	43
240		GF	33	ED	MA Elderly and Disabled		0	0		0	0		10	17		3	7	10	8	9	17
241		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		14	20		4	10	14	10	10	20
242		GF	34		Alternative Care		0	0		0	0		1	2		0	1	1	1	1	2
243		GF	11		Operations - Systems		0	0		0	0		273	4		209	64	273	2	2	4
244		GF	14		Aging and Disability Services		0	0		0	0		175	0		175	0	175	0	0	0
245		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(56)	0		(56)	0	(56)	0	0	0
246																					
247	AD-55				Fully Funding the Competitive Workforce Factor within the Disability Waiver Rate System (DWRS) for Unit-Based Services		9,364	31,935		0	0		0	0		0	0	0	0	0	0
248					GF TOTAL		9,364	31,935		0	0		0	0		0	0	0	0	0	0
249		GF	33	LW	MA Long Term Care Waivers		8,814	31,385		0	0		0	0		0	0	0	0	0	0
250		GF	11		Operations - MnCHOICES Systems Cost		550	550		0	0		0	0		0	0	0	0	0	0
251																					
252	AD-61				Community First Services and Supports (CFSS) Rate Framework Modifications		297,907	478,122		341,597	547,890		297,907	478,122		133,502	208,095	341,597	271,986	275,904	547,890
253					GF TOTAL		297,907	478,122		341,597	547,890		297,907	478,122		133,502	208,095	341,597	271,986	275,904	547,890
254		GF	33	LW	MA Long Term Care Waivers		178,284	369,786		212,362	424,206		178,284	369,786		53,422	158,940	212,362	210,582	213,624	424,206
255		GF	33	ED	MA Elderly and Disabled		48,586	100,629		57,760	115,280		48,586	100,629		14,506	43,254	57,760	57,222	58,058	115,280

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
301																					
302	SF 7 A9				Full Phase in of Elderly Waiver (EW) Homemaker Rates & Inflationary Adjustment		0	0		0	0		28,551	49,953		0	0	0	0	0	0
303					GF TOTAL		0	0		0	0		28,551	49,953		0	0	0	0	0	0
304		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		28,551	49,953		0	0	0	0	0	0
305																					
306	SF 7 A8				EW Rate Floor for Disproportionate Share Facilities		0	0		0	0		10,021	15,850		0	0	0	0	0	0
307					GF TOTAL		0	0		0	0		10,021	15,850		0	0	0	0	0	0
308		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		1,002	1,585		0	0	0	0	0	0
309		GF	33	ED	MA Elderly and Disabled		0	0		0	0		9,019	14,265		0	0	0	0	0	0
310																					
311					Other HCBS Rate Increases - Home Health Aide, Skilled Nursing & Therapies, EIDBI, ICF/DD Day Training & Habilitation, Home Delivered Meals, Chore Services, Community Living Assistance, Family Caregiver		0	0		38,679	57,986		0	0		5,811	14,395	20,206	14,481	13,982	28,463
312					GF TOTAL		0	0		38,679	57,986		0	0		5,811	14,395	20,206	14,481	13,982	28,463
313		GF	33	LW	MA Long Term Care Waivers		0	0		17,416	27,669		0	0		458	1,086	1,544	1,116	1,032	2,148
314		GF	33	ED	MA Elderly and Disabled		0	0		5,248	7,462		0	0		990	2,295	3,285	2,298	2,025	4,323
315		GF	33	FC	MA Families and Childrens		0	0		14,931	21,470		0	0		3,827	9,922	13,749	9,921	9,848	19,769
316		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		0	0		317	848	1,165	903	837	1,740
317		GF	34		Alternative Care		0	0		469	751		0	0		13	31	44	30	27	57
318		GF	11		Operations - Systems		0	0		32	10		0	0		26	5	31	5	5	10
319		GF	14		Admin		0	0		857	918		0	0		265	306	571	306	306	612
320		GF	REV1		Admin FFP @ 32 %		0	0		(274)	(294)		0	0		(85)	(98)	(183)	(98)	(98)	(196)
321																					
322	SF 902				Rate Increase for Home Care Nursing (25%)		0	0		0	0		64,288	99,563		6,405	16,431	22,836	18,156	18,720	36,876
323					GF TOTAL		0	0		0	0		64,288	99,563		6,405	16,431	22,836	18,156	18,720	36,876
324		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		51,092	81,497		6,085	15,610	21,695	17,248	17,784	35,032
325		GF	33	ED	MA Elderly and Disabled		0	0		0	0		12,516	17,067		256	657	913	726	749	1,475
326		GF	34		Alternative Care		0	0		0	0		642	995		64	164	228	182	187	369
327		GF	11		Operations - Systems		0	0		0	0		38	4		0	0	0	0	0	0
328																					
329	AD-51				Critical Access Nursing Facilities		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
330					GF TOTAL		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
331		GF	33	LF	MA Long Term Care Facilities		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
332																					
333					Nursing Facilities Rate Increase - Total Payment Rate		0	0		0	0		74,090	47,397		0	0	0	0	0	0
334					GF TOTAL		0	0		0	0		74,090	47,397		0	0	0	0	0	0
335		GF	33	ED	MA Elderly and Disabled		0	0		0	0		74,090	47,397		0	0	0	0	0	0
336																					
337					Nursing Facility Loan Program for Financially-Distressed Nursing Facilities		0	0		20,000	0		0	0		100,000	0	100,000	0	0	0
338					GF TOTAL		0	0		20,000	0		0	0		100,000	0	100,000	0	0	0
339		GF	53		Aging & Adult Services Grants - Loan Program		0	0		20,000	0		0	0		93,200	0	93,200	0	0	0
340		GF	14		ADSA Admin		0	0		0	0		0	0		10,000	0	10,000	0	0	0
341		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(3,200)	0	(3,200)	0	0	0
342																					

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT					
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
343					Nursing Facilities Rate Study		0	0		0	0		0	0	680	0	680	0	0	0
344					GF TOTAL		0	0		0	0		0	0	680	0	680	0	0	0
345		GF	14		Aging and Disability Services - Admin Contracts		0	0		0	0		0	0	1,000	0	1,000	0	0	0
346		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0	(320)	0	(320)	0	0	0
347																				
348					Hospital Decompression Commission		0	0		350	0		0	0	164	186	350	0	0	0
349					GF TOTAL		0	0		350	0		0	0	164	186	350	0	0	0
350		GF	14		Aging and Disabilities Services - Admin (1,1,0,0)		0	0		515	0		0	0	141	165	306	0	0	0
351		GF	14		Aging and Disabilities Services - Admin - Contracts		0	0		0	0		0	0	95	95	190	0	0	0
352		GF	14		Aging and Disabilities Services - Other Admin		0	0		0	0		0	0	6	12	18	0	0	0
353		GF	REV1		Admin FFP @ 32 %		0	0		(165)	0		0	0	(78)	(86)	(164)	0	0	0
354																				
355	AD-42				Vulnerable Adult Act Redesign - Phase 2		25,099	28,645		50,198	0		53,744	0	20,000	3,158	23,158	3,785	3,788	7,573
356					GF TOTAL		25,099	28,645		50,198	0		53,744	0	20,000	3,158	23,158	3,785	3,788	7,573
357		GF	14		Aging and Disability Services - Admin		1,782	3,559		1,782	0		5,341	0	409	475	884	475	475	950
358		GF	REV1		Admin FFP @ 32 %		(926)	(1,496)		(926)	0		(2,422)	0	(131)	(152)	(283)	(152)	(152)	(304)
359		GF	53		Aging & Adult Services Grants		19,055	21,388		44,154	0		40,443	0	17,129	0	17,129	866	867	1,733
360		GF	11		Operations - Systems Costs, MAARC		3,460	3,460		3,460	0		6,920	0	1,730	1,730	3,460	1,730	1,730	3,460
361		GF	14		Aging and Disability Services - MAARC		1,110	1,116		1,110	0		2,226	0	554	796	1,350	557	559	1,116
362		GF	11		Operations - SSIS Systems Costs		618	618		618	0		1,236	0	309	309	618	309	309	618
363																				
364	AD-53				Long Term Care Workforce Grants for New Americans		20,873	31,124		40,755	0		21,244	0	30,000	0	30,000	0	0	0
365					GF TOTAL		20,873	31,124		40,755	0		21,244	0	30,000	0	30,000	0	0	0
366		GF	52		Other LTC Grants - LTC Workforce Grants		20,000	30,000		38,759	0		20,120	0	28,316	0	28,316	0	0	0
367		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		907	1,276		2,183	0		1,276	0	1,914	0	1,914	0	0	0
368		GF	14		Aging and Disability Services - Contract		376	376		751	0		376	0	562	0	562	0	0	0
369		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(938)	0		(528)	0	(792)	0	(792)	0	0	0
370																				
371					New American Legal, Social Services, and Long Term Care Workforce Grants		0	0		11,241	0		0	0	9,230	0	9,230	0	0	0
372					GF TOTAL		0	0		11,241	0		0	0	9,230	0	9,230	0	0	0
373		GF	48		Grants to Nonprofits to support New Americans Program		0	0		8,000	0		0	0	7,000	0	7,000	0	0	0
374		GF	12		CFS FTEs		0	0		3,774	0		0	0	1,831	0	1,831	0	0	0
375		GF	12		Call Center, travel & technical assistance support		0	0		400	0		0	0	868	0	868	0	0	0
376		GF	11		Finance Ops FTE (1)		0	0		592	0		0	0	592	0	592	0	0	0
377		GF	REV1		Admin FFP @ 32 %		0	0		(1,525)	0		0	0	(1,061)	0	(1,061)	0	0	0
378																				
379	AD-53				Funding for Provider Capacity Grants for Rural and Underserved Communities		8,870	17,122		25,994	0		15,009	0	18,832	0	18,832	0	0	0
380					GF TOTAL		8,870	17,122		25,994	0		15,009	0	18,832	0	18,832	0	0	0
381		GF	52		Other LTC Grants - Continuing Provider Capacity		8,000	16,000		24,000	0		13,016	0	17,148	0	17,148	0	0	0
382		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		906	1,276		2,183	0		2,182	0	1,914	0	1,914	0	0	0
383		GF	14		Aging and Disability Services - Contract		374	374		749	0		749	0	562	0	562	0	0	0
384		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(938)	0		(938)	0	(792)	0	(792)	0	0	0
385																				
386	AD-53				Additional Funding for Research on Access to Long-Term Care Services and Financing		476	0		476	0		476	0	0	0	0	0	0	0
387					GF TOTAL		476	0		476	0		476	0	0	0	0	0	0	0
388		GF	14		Aging and Disability Services		700	0		700	0		700	0	0	0	0	0	0	0

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
389		GF	REV1		Admin FFP @ 32 %		(224)	0		(224)	0		(224)	0		0	0	0	0	0	0	0
390																						
391					Research on Access to LTC Services and Funding Grant Cancellation and Carryforward		0	0		0	0	(300)	300	0	(300)	300	0	300	0	0	0	0
392					GF TOTAL		0	0		0	0	(300)	300	0	(300)	300	0	300	0	0	0	0
393		GF	14		Aging and Disabilities Services		0	0		0	0	(300)	300	0	(300)	300	0	300	0	0	0	0
394																						
395	AD-53				Funding for Age-Friendly Community Grants		1,247	2,494		3,741	0		0			3,741	0	3,741	0	0	0	0
396					GF TOTAL		1,247	2,494		3,741	0		0			3,741	0	3,741	0	0	0	0
397		GF	53		Aging & Adult Services Grants		1,000	2,000		3,000	0		0			3,000	0	3,000	0	0	0	0
398		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		714	0		0			714	0	714	0	0	0	0
399		GF	14		Aging and Disability Services - Contract for DEI		125	250		375	0		0			375	0	375	0	0	0	0
400		GF	REV1		Admin FFP @ 32 %		(116)	(232)		(348)	0		0			(348)	0	(348)	0	0	0	0
401																						
402	AD-53				Funding for Age-Friendly Technical Grants		822	1,644		2,466	0		0			2,466	0	2,466	0	0	0	0
403					GF TOTAL		822	1,644		2,466	0		0			2,466	0	2,466	0	0	0	0
404		GF	53		Aging & Adult Services Grants		575	1,150		1,725	0		0			1,725	0	1,725	0	0	0	0
405		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		714	0		0			714	0	714	0	0	0	0
406		GF	14		Aging and Disability Services - Contract for DEI		125	250		375	0		0			375	0	375	0	0	0	0
407		GF	REV1		Admin FFP @ 32 %		(116)	(232)		(348)	0		0			(348)	0	(348)	0	0	0	0
408																						
409	AD-56				Waiver Services Accessibility Study		548	0		548	0		548	0		181	367	548	0	0	0	0
410					GF TOTAL		548	0		548	0		548	0		181	367	548	0	0	0	0
411		GF	14		Aging and Disability Services - FTE (1,1,1,1)		500	0		500	0		500	0		125	375	500	0	0	0	0
412		GF	14		Aging and Disability Services - FTE (1,1,0,0)		306	0		306	0		306	0		141	165	306	0	0	0	0
413		GF	REV1		Admin FFP @ 32 %		(258)	0		(258)	0		(258)	0		(85)	(173)	(258)	0	0	0	0
414																						
415	AD-56				HCBS Case Management Training Curriculum		1,351	416		1,351	416		1,351	416		654	697	1,351	208	208	208	416
416					GF TOTAL		1,351	416		1,351	416		1,351	416		654	697	1,351	208	208	208	416
417		GF	14		Aging and Disability Services - Contract		754	0		754	0		754	0		377	377	754	0	0	0	0
418		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		878	612		878	612		878	612		407	471	878	306	306	306	612
419		GF	REV1		Admin FFP @ 32 %		(281)	(196)		(281)	(196)		(281)	(196)		(130)	(151)	(281)	(98)	(98)	(98)	(196)
420																						
421	AD-64				Technology for Home Grants		757	810		757	810		757	810		352	405	757	405	405	405	810
422					GF TOTAL		757	810		757	810		757	810		352	405	757	405	405	405	810
423		GF	55		Disabilities Grants		600	600		600	600		600	600		300	300	600	300	300	300	600
424		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		146	206		146	206		146	206		43	103	146	103	103	103	206
425		GF	11		Operations - MNIT		11	4		11	4		11	4		9	2	11	2	2	2	4
426																						
427	AD-66				Establish Temporary Grants for Customized Living Providers		1,793	208		9,987	0		1,793	208		6,164	823	6,987	0	0	0	0
428					GF TOTAL		1,793	208		9,987	0		1,793	208		6,164	823	6,987	0	0	0	0
429		GF	55		Disabilities Grants - Small CL Closure Grants		1,300	0		8,450	0		1,300	0		5,450	0	5,450	0	0	0	0
430		GF	14		Aging and Disability Services - Admin DSD (2,2,1,1)		571	306		1,999	0		571	306		928	1,071	1,999	0	0	0	0
431		GF	11		Operations - Admin Central Ops (0.25,0.25,0,0)		153	0		262	0		153	0		122	140	262	0	0	0	0
432		GF	REV1		Admin FFP @ 32 %		(231)	(98)		(724)	0		(231)	(98)		(336)	(388)	(724)	0	0	0	0
433																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
478	AD-69				Additional Funding for MnCHOICES Operations		3,721	4,040		2,089	2,250		3,721	4,040		2,626	2,885	5,511	1,125	1,125	2,250
479					GF TOTAL		3,721	4,040		2,089	2,250		3,721	4,040		2,626	2,885	5,511	1,125	1,125	2,250
480		GF	11		Operations - MnCHOICES Systems Costs		2,998	3,326		1,677	1,858		2,998	3,326		2,410	2,689	5,099	929	929	1,858
481		GF	14		Aging and Disability Services - FTEs (3)		1,064	1,052		606	576		1,064	1,052		318	288	606	288	288	576
482		GF	REV1		Admin FFP @ 32 %		(341)	(338)		(194)	(184)		(341)	(338)		(102)	(92)	(194)	(92)	(92)	(184)
483																					
484	AD-69				Medical Assistance (MA) Presumptive Eligibility Feasibility Study		456	460		1,347	0		0	0		1,347	0	1,347	0	0	0
485					GF TOTAL		456	460		1,347	0		0	0		1,347	0	1,347	0	0	0
486		GF	14		Aging and Disability Services - Admin		600	600		1,200	0		0	0		1,347	0	1,347	0	0	0
487		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		71	76		147	0		0	0		0	0	0	0	0	0
488		GF	REV1		Admin FFP @ 32 %		(215)	(216)		0	0		0	0		0	0	0	0	0	0
489																					
490	AD-74				HIV/AIDS Support Services Funding		12,100	0		24,200	0		10,100	0		12,100	0	12,100	0	0	0
491					GF TOTAL		12,100	0		24,200	0		10,100	0		12,100	0	12,100	0	0	0
492		GF	55		Disabilities Grants		12,100	0		24,200	0		10,100	0		12,100	0	12,100	0	0	0
493																					
494	AD-75				Acute Care Transitions		26,840	12,160		0	0		0	0		0	0	0	0	0	0
495					GF TOTAL		26,840	12,160		0	0		0	0		0	0	0	0	0	0
496		GF	52		Other LTC Grants - Premium Pay		21,253	0		0	0		0	0		0	0	0	0	0	0
497		GF	13		Health Care - Admin - FTEs (2,2,2,2)		613	330		0	0		0	0		0	0	0	0	0	0
498		GF	11		Operations - FOD Admin - FTEs (0.5,0.5,0.5,0.5)		143	77		0	0		0	0		0	0	0	0	0	0
499		GF	14		Aging and Disability Services - Admin - FTEs (1,1,1,1)		306	165		0	0		0	0		0	0	0	0	0	0
500		GF	REV1		Admin FFP @ 32 %		(340)	(183)		0	0		0	0		0	0	0	0	0	0
501		GF	11		Operations - Systems - MMIS		26	4		0	0		0	0		0	0	0	0	0	0
502		GF	14		Aging and Disability Services - Culture of Safety		2,625	2,358		0	0		0	0		0	0	0	0	0	0
503		GF	13		Health Care - Admin - FTEs (1,1,1,1)		286	306		0	0		0	0		0	0	0	0	0	0
504		GF	14		Aging and Disability Services - Admin - FTEs (4,5,5,5)		1,391	1,650		0	0		0	0		0	0	0	0	0	0
505		GF	14		Aging and Disability Services - Contracts		1,060	1,180		0	0		0	0		0	0	0	0	0	0
506		GF	REV1		Admin FFP @ 32 %		(1,716)	(1,708)		0	0		0	0		0	0	0	0	0	0
507		GF	33	ED	MA Elderly and Disabled - MC		292	4,327		0	0		0	0		0	0	0	0	0	0
508		GF	33	LW	MA Long Term Care Waivers - FFS		32	481		0	0		0	0		0	0	0	0	0	0
509		GF	33	ED	MA Elderly and Disabled - Home Care - MC		163	2,415		0	0		0	0		0	0	0	0	0	0
510		GF	33	LW	MA Long Term Care Waivers - Home Care - FFS		4	62		0	0		0	0		0	0	0	0	0	0
511		GF	11		Operations - Systems		121	40		0	0		0	0		0	0	0	0	0	0
512		GF	14		Aging and Disability Services - FTEs (3,3,3,3)		851	958		0	0		0	0		0	0	0	0	0	0
513		GF	14		Aging and Disability Services - Advisory Committee & Part Time Contract		4	6		0	0		0	0		0	0	0	0	0	0
514		GF	REV1		Admin FFP @ 32 %		(274)	(308)		0	0		0	0		0	0	0	0	0	0
515																					
516	BH-46				Improving Quality of Substance Use Disorder (SUD) Treatment and Addressing Administrative Burdens		2,248	2,412		2,248	2,412		2,248	2,412		1,058	1,190	2,248	1,206	1,206	2,412
517					GF TOTAL		2,248	2,412		2,248	2,412		2,248	2,412		1,058	1,190	2,248	1,206	1,206	2,412
518		GF	15		BHDH - Utilization Mgmt (1 FTE)		286	306		286	306		286	306		133	153	286	153	153	306
519		GF	15		BHDH - Contract Costs - Utilization Mgmt		640	640		640	640		640	640		320	320	640	320	320	640
520		GF	15		BHDH - ASAM FTE		306	330		306	330		306	330		141	165	306	165	165	330
521		GF	15		BHDH - ASAM Contract		50	0		50	0		50	0		50	0	50	0	0	0
522		GF	11		Operations - Financial Operations (1 FTE)		286	306		286	306		286	306		133	153	286	153	153	306
523		GF	13		Health Care - Admin - Contract		60	0		60	0		60	0		60	0	60	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
524		GF	11		Operations - OIG Admin - SIRS (2 FTEs)		447	660		447	660		447	660		141	306	447	330	330	660
525		GF	15		BHDH - Data Team (5 FTEs)		1,205	1,296		1,205	1,296		1,205	1,296		557	648	1,205	648	648	1,296
526		GF	REV1		Admin FFP @ 32 %		(1,049)	(1,132)		(1,049)	(1,132)		(1,049)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)
527		GF	11		Operations - MNIT Systems - DAANES		7	2		7	2		7	2		6	1	7	1	1	2
528		GF	11		Operations - MNIT Systems - MPSE		10	4		10	4		10	4		8	2	10	2	2	4
529																					
530	BH-47				Opioid Epidemic Response Advisory Council (OERAC) Membership Modifications		132	132		132	132		0	0		12	12	24	12	12	24
531					DED TOTAL		132	132		132	132		0	0		12	12	24	12	12	24
532		DED	[15]		BHDH Admin		132	132		132	132		0	0		12	12	24	12	12	24
533																					
534	BH-47				OERAC Grant Distribution Requirement to Certain Cultural Initiatives		#	#		#	#		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
535																					
536	BH-47				Ongoing Funding for the Traditional Healing Grant [Opiate Epidemic Response Fund]		2,000	4,000		2,000	4,000		2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
537					DED TOTAL		2,000	4,000		2,000	4,000		2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
538		DED	[59]		CD Treatment Support Grants		2,000	4,000		2,000	4,000		2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
539																					
540	BH-47				Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]		100	200		100	200		100	200		0	100	100	100	100	200
541					DED TOTAL		100	200		100	200		100	200		0	100	100	100	100	200
542		DED	[46]		Child and Community Service Grants		100	200		100	200		100	200		0	100	100	100	100	200
543																					
544	BH-47				Technical Correction - Drafting Error [Opiate Settlement Account]		6,645	684		6,645	684		#	#		0	0	0	0	0	0
545					DED TOTAL		6,645	684		6,645	684		0	0		0	0	0	0	0	0
546		DED	[12]		Children and Families - Child Protection Grants Admin		6,645	684		6,645	684		0	0		0	0	0	0	0	0
547																					
548	BH-47				Removing the Sunset on Fees from Opioid Manufacturers and Distributors		#	#		#	#		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A
549																					
550					Additional Funding to Administer Child Protection Grants		0	0		598	642		0	0		277	321	598	321	321	642
551					DED TOTAL		0	0		598	642		0	0		277	321	598	321	321	642
552		DED	[12]		Children and Families Admin		0	0		598	642		0	0		277	321	598	321	321	642
553																					
554	BH-47				Evidence-Based Training Funding for Substance Use Disorder Provider Community		606	636		600	0		606	636		288	318	606	318	318	636
555					GF TOTAL		606	636		600	0		606	636		288	318	606	318	318	636
556		GF	15		BHDH - 2 FTEs		592	636		0	0		592	636		274	318	592	318	318	636
557		GF	15		BHDH - Training		300	300		600	0		300	300		150	150	300	150	150	300
558		GF	REV1		Admin FFP @ 32%		(286)	(300)		0	0		(286)	(300)		(136)	(150)	(286)	(150)	(150)	(300)
559																					
560	BH-47				Family Treatment Start-Up and Capacity-Building Grants and Establishing a Work Group		10,616	640		11,257	0		10,616	640		11,257	0	11,257	0	0	0
561					GF TOTAL		10,616	640		11,257	0		10,616	640		11,257	0	11,257	0	0	0
562		GF	15		BHDH - Workgroup		20	0		20	0		20	0		20	0	20	0	0	0
563		GF	11		Operations - Capital/bonding FTE		310	330		640	0		310	330		640	0	640	0	0	0
564		GF	15		BHDH - 2 FTEs		571	612		1,183	0		571	612		1,183	0	1,183	0	0	0

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
565		GF	59		CD Treatment Support Grants		10,000	0		10,000	0		10,000	0		10,000	0	10,000	0	0	0
566		GF	REV1		Admin FFP @ 32%		(285)	(302)		(586)	0		(285)	(302)		(586)	0	(586)	0	0	0
567																					
568	BH-47				Requiring Naloxone Onsite for SUD Treatment Facilities, Schools, Publicly-Funded Housing Programs, and Jails		3,286	3,306		0	0		3,286	3,306		#	#	#	#	#	#
569					GF TOTAL		3,286	3,306		0	0		3,286	3,306							
570		GF	59		CD Treatment Support Grants - Naloxone Grants		3,000	3,000		0	0		3,000	3,000							
571		GF	15		BHDH - Naloxone grants FTE		286	306		0	0		286	306							
572																					
573	HF 2329				Opiate Antagonist Training		0	0		1,000	0		0	0		500	500	1,000	0	0	0
574					GF TOTAL		0	0		1,000	0		0	0		500	500	1,000	0	0	0
575		GF	59		Grant		0	0		1,000	0		0	0		500	500	1,000	0	0	0
576																					
577	BH-47				Substance Use Disorders Public Awareness Campaign		600	600		1,200	0		600	600		1,200	0	1,200	0	0	0
578					GF TOTAL		600	600		1,200	0		600	600		1,200	0	1,200	0	0	0
579		GF	15		BHDH - Public awareness campaign		600	600		1,200	0		600	600		1,584	0	1,584	0	0	0
580		GF	REV1		Admin FFP @ 32%		0	0		0	0		0	0		(384)	0	(384)	0	0	0
581																					
582	BH-47				Overdose Surge Alert System [Opiate Epidemic Response Fund]		359	372		1,686	0		359	372		173	186	359	186	186	372
583					GF TOTAL		359	372		1,686	0		359	372		0	0	0	0	0	0
584					DED TOTAL		0	0		0	0		0	0		173	186	359	186	186	372
585		GF	15		BHDH - Text alert system		500	500		1,250	0		500	500		0	0	0	0	0	0
586		GF	15		BHDH - Campaign awareness and text alert FTE		310	330		640	0		310	330		0	0	0	0	0	0
587		GF	REV1		Admin FFP @ 32%		(451)	(458)		(204)	0		(451)	(458)		0	0	0	0	0	0
588		DED	[15]		BHDH - Text alert system		0	0		0	0		0	0		250	250	500	250	250	500
589		DED	[15]		BHDH - Campaign awareness and text alert FTE		0	0		0	0		0	0		145	165	310	165	165	330
590		DED	[REV1]		Admin FFP @ 32%		0	0		0	0		0	0		(222)	(229)	(451)	(229)	(229)	(458)
591																					
592	BH-47				Safe Recovery Sites		25,621	25,984		57,711	0		0	0		14,694	3,464	18,158	3,492	3,492	6,984
593					GF TOTAL		25,621	25,984		57,711	0		0	0		14,694	464	15,158	492	492	984
594					DED TOTAL		0	0		0	0		0	0		0	3,000	3,000	3,000	3,000	6,000
595		GF	15		BHDH - Community Engagement (1 FTE)		310	330		640	0		0	0		145	165	310	165	165	330
596		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		265	612		877	0		0	0		0	265	265	306	306	612
597		GF	15		BHDH - Budget and Contract Processing (1 FTE)		286	306		592	0		0	0		133	153	286	153	153	306
598		GF	15		BHDH - Recovery sites grant evaluation contracts		100	200		300	0		0	0		0	100	100	100	100	200
599		GF	59		CD Treatment Support Grants - Recovery sites grants		25,000	25,000		55,491	0		0	0		14,537	0	14,537	0	0	0
600		GF	REV1		Admin FFP @ 32%		(340)	(464)		(189)	0		0	0		(121)	(219)	(340)	(232)	(232)	(464)
601		DED	[59]		BHDH - Budget and Contract Processing (1 FTE)		0	0		0	0		0	0		0	3,000	3,000	3,000	3,000	6,000
602		DED	[REV1]		Admin FFP @ 32%		0	0		0	0		0	0		0	0	0	0	0	0
603																					
604	BH-47				Harm Reduction and Culturally Specific Grants		1,195	1,208		8,000	0		1,195	1,208		8,000	0	8,000	0	0	0
605					GF TOTAL		1,195	1,208		8,000	0		1,195	1,208		8,000	0	8,000	0	0	0
606		GF	15		BHDH - Administration (1 FTE)		286	306		0	0		286	306		592	0	592	0	0	0
607		GF	59		CD Treatment Support Grants - Safe recovery grants		1,000	1,000		8,000	0		1,000	1,000		7,597	0	7,597	0	0	0
608		GF	REV1		Admin FFP @ 32%		(91)	(98)		0	0		(91)	(98)		(189)	0	(189)	0	0	0
609																					

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
610	BH-47				Technical Assistance for Culturally Specific Organizations		2,688	2,320		5,008	0		5,008	0		5,008	0	5,008	0	0	0
611					GF TOTAL		2,688	2,320		5,008	0		5,008	0		5,008	0	5,008	0	0	0
612		GF	15		BHDH - Admin (2 FTEs)		613	660		1,273	0		1,273	0		1,273	0	1,273	0	0	0
613		GF	59		CD Treatment Support Grants - Grant training contracts		400	0		400	0		400	0		400	0	400	0	0	0
614		GF	59		CD Treatment Support Grants		2,000	2,000		4,000	0		4,000	0		4,000	0	4,000	0	0	0
615		GF	REV1		Admin FFP @ 32%		(325)	(340)		(665)	0		(665)	0		(665)	0	(665)	0	0	0
616	BH-50				Funding for Recovery Community Organization (RCO) Grants		2,000	4,000		4,300	0		6,000	0		4,300	0	4,300	0	0	0
618					GF TOTAL		2,000	4,000		4,300	0		6,000	0		4,300	0	4,300	0	0	0
619		GF	59		CD Treatment Support Grants		2,000	4,000		4,300	0		6,000	0		4,300	0	4,300	0	0	0
620																					
621					Peer Recovery Work Group		0	0		0	0		0	0		136	0	136	0	0	0
622					GF TOTAL		0	0		0	0		0	0		136	0	136	0	0	0
623		GF	15		BDHD - Admin		0	0		0	0		0	0		200	0	200	0	0	0
624		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(64)	0	(64)	0	0	0
625																					
626	BH-50				Standards and Training for Recovery and Mental Health Peers		165	136		0	0		0	0		97	68	165	68	68	136
627					GF TOTAL		165	136		0	0		0	0		97	68	165	68	68	136
628		GF	15		BDHD - Admin - MN Certification Board		243	200		0	0		0	0		143	100	243	100	100	200
629		GF	REV1		Admin FFP @ 32 %		(78)	(64)		0	0		0	0		(46)	(32)	(78)	(32)	(32)	(64)
630																					
631	BH-50				Additional Funding for Training the Peer Workforce		2,250	2,000		0	0		4,250	0		4,250	0	4,250	0	0	0
632					GF TOTAL		2,250	2,000		0	0		4,250	0		4,250	0	4,250	0	0	0
633		GF	57		Adult Mental Health Grants		2,000	2,000		0	0		4,000	0		4,000	0	4,000	0	0	0
634		GF	15		Community Support		250	0		0	0		250	0		250	0	250	0	0	0
635																					
636	BH-50				Culturally Specific RCO Start-Up Grants		2,208	2,224		0	0		4,432	0		4,432	0	4,432	0	0	0
637					GF TOTAL		2,208	2,224		0	0		4,432	0		4,432	0	4,432	0	0	0
638		GF	59		CD Treatment Support Grants		2,000	2,000		0	0		4,000	0		4,000	0	4,000	0	0	0
639		GF	15		BDHD - 1 FTE		305	328		0	0		633	0		633	0	633	0	0	0
640		GF	REV1		Admin FFP @ 32 %		(97)	(104)		0	0		(201)	0		(201)	0	(201)	0	0	0
641																					
642	BH-50				Establish Statutory Credentialing and Best-Practice Standards for RCOs		299	408		0	0		0	0		0	0	0	0	0	0
643					GF TOTAL		299	408		0	0		0	0		0	0	0	0	0	0
644		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		440	600		0	0		0	0		0	0	0	0	0	0
645		GF	REV1		Admin FFP @ 32 %		(141)	(192)		0	0		0	0		0	0	0	0	0	0
646																					
647	SF 2490				Eligibility Modification for RCOs		0	0		0	0		299	408		0	0	0	0	0	0
648					GF TOTAL		0	0		0	0		299	408		0	0	0	0	0	0
649		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		0	0		0	0		440	600		0	0	0	0	0	0
650		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(141)	(192)		0	0	0	0	0	0
651																					
652	BH-50				Include Counties as Eligible Vendors of Medical Assistance Peer Services		170	270		0	0		170	270		43	127	170	134	136	270
653					GF TOTAL		170	270		0	0		170	270		43	127	170	134	136	270

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
788		GF	33	AD	MA Adults without Children - Grants		16	24		0	0		16	24		5	11	16	12	12	24
789		GF	33	FC	MA Family and Children - Grants		734	1,189		0	0		734	1,189		199	535	734	590	599	1,189
790		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		85	135		0	0		85	135		26	59	85	66	69	135
791																					
792					MA Income and Spenddown Limit Modification		0	0		0	0		5,000	5,000		0	0	0	0	0	0
793					GF TOTAL		0	0		0	0		5,000	5,000		0	0	0	0	0	0
794		GF	33	ED	MA Elderly and Disabled		0	0		0	0		5,000	5,000		0	0	0	0	0	0
795																					
796	SF 758				Modifying Community Residential Setting Licensure Requirements for Alternate Overnight Supervision		0	0		316	330		315	330		150	165	315	165	165	330
797	HF 339				GF TOTAL		0	0		316	330		315	330		150	165	315	165	165	330
798		GF	11		Operations - Admin (1 FTE)		0	0		286	306		286	306		133	153	286	153	153	306
799		GF	11		Operations - Admin (.5 FTE)		0	0		161	174		161	174		74	87	161	87	87	174
800		GF	11		Operations - Systems Cost		0	0		12	4		12	4		10	2	12	2	2	4
801		GF	REV1		Admin FFP @ 32 %		0	0		(143)	(154)		(144)	(154)		(67)	(77)	(144)	(77)	(77)	(154)
802																					
803	SF 759				Establish a Hospice Respite and End-of-Life Care MA Benefit for Individuals Under 22 Years Old		0	0		0	0		159	190		64	95	159	95	95	190
804					GF TOTAL		0	0		0	0		159	190		64	95	159	95	95	190
805		GF	33	FC	MA Families and Children		0	0		0	0		117	176		29	88	117	88	88	176
806		GF	11		Operations		0	0		0	0		42	14		35	7	42	7	7	14
807																					
808	SF 993				Establish HCBS Workforce Incentive Fund Grants		0	0		35,661	0		41,262	6,136		0	0	0	0	0	0
809	HF 813				GF TOTAL		0	0		35,661	0		41,262	6,136		0	0	0	0	0	0
810		GF	55		Disabilities Grants		0	0		33,300	0		39,725	5,972		0	0	0	0	0	0
811		GF	14		Aging and Disability Services - Admin FTEs		0	0		3,070	0		1,999	214		0	0	0	0	0	0
812		GF	11		Operations - Admin FTEs		0	0		402	0		262	28		0	0	0	0	0	0
813		GF	REV1		Admin FFP @ 32 %		0	0		(1,111)	0		(724)	(78)		0	0	0	0	0	0
814																					
815	SF 1020				Funding for Caregiver Respite Service Grants		0	0		2,000	0		6,846	32		0	2,000	2,000	0	0	0
816	HF 1298				GF TOTAL		0	0		2,000	0		6,846	32		0	2,000	2,000	0	0	0
817		GF	53		Aging & Adult Services Grants		0	0		1,800	0		6,009	0		0	1,800	1,800	0	0	0
818		GF	14		Aging and Disability Services - Admin FTE		0	0		153	0		592	0		0	153	153	0	0	0
819		GF	11		Operations - Admin FTE		0	0		141	0		547	0		0	141	141	0	0	0
820		GF	REV1		Admin FFP @ 32 %		0	0		(94)	0		(364)	0		0	(94)	(94)	0	0	0
821		GF	34		Alternative Care		0	0		0	0		18	26		0	0	0	0	0	0
822		GF	11		Operations - Systems		0	0		0	0		44	6		0	0	0	0	0	0
823																					
824	SF 1201				Eliminate Parental Contribution Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option		0	0		0	0		21,212	26,750		8,683	12,529	21,212	13,074	13,676	26,750
825					GF TOTAL		0	0		0	0		21,212	26,750		8,683	12,529	21,212	13,074	13,676	26,750
826		GF	33	ED	MA Elderly and Disabled		0	0		0	0		10,404	15,972		3,264	7,140	10,404	7,685	8,287	15,972
827		GF	REV2		Non-Dedicated Revenues - Parental Fee Revenue Lost		0	0		0	0		10,410	10,410		5,205	5,205	10,410	5,205	5,205	10,410
828		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0		0	0		572	536		304	268	572	268	268	536
829		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(184)	(172)		(98)	(86)	(184)	(86)	(86)	(172)
830		GF	11		Operations - Systems		0	0		0	0		10	4		8	2	10	2	2	4
831																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT					
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
832	SF 1272				MA-EPD Premium Elimination	0	0	0	0	78,301	154,437	2,088	12,035	14,123	14,529	15,738	30,267			
833					GF TOTAL	0	0	0	0	78,301	154,437	2,088	12,035	14,123	14,529	15,738	30,267			
834		GF	33	ED	MA Elderly and Disabled	0	0	0	0	67,767	139,972	1,470	10,867	12,337	13,458	14,667	28,125			
835		GF	33	FC	MA Families and Children	0	0	0	0	9,601	13,905	0	0	0	0	0	0			
836		GF	13		Health Care - Admin FTEs (2,2,2,2)	0	0	0	0	505	536	185	1,573	1,758	1,431	1,431	2,862			
837		GF	REV1		Admin FFP @ 32 %	0	0	0	0	(162)	(172)	(59)	(503)	(562)	(458)	(458)	(916)			
838		GF	11		Operations - Systems	0	0	0	0	590	196	492	98	590	98	98	196			
839																				
840	SF 1640				Establish a Funding Mechanism for a Program of All-Inclusive Care for the Elderly (PACE)	0	0	265	0	265	0	265	0	265	0	0	0			
841	HF 1596				GF TOTAL	0	0	265	0	265	0	265	0	265	0	0	0			
842		GF	14		Aging and Disability Services - Admin	0	0	120	0	120	0	120	0	120	0	0	0			
843		GF	13		Health Care - Admin	0	0	270	0	270	0	270	0	270	0	0	0			
844		GF	REV1		Admin FFP @ 32 %	0	0	(125)	0	(125)	0	(125)	0	(125)	0	0	0			
845																				
846	SF 1765				Grant Program for Autism Spectrum Disorder Treatment Agencies	0	0	0	0	21,148	0	0	0	0	0	0	0			
847					GF TOTAL	0	0	0	0	21,148	0	0	0	0	0	0	0			
848		GF	55		Disabilities Grants	0	0	0	0	20,000	0	0	0	0	0	0	0			
849		GF	14		Aging and Disability Services	0	0	0	0	1,688	0	0	0	0	0	0	0			
850		GF	REV1		Admin FFP @ 32 %	0	0	0	0	(540)	0	0	0	0	0	0	0			
851																				
852	SF 1769				Fergus Falls Nursing Facility Rate Increase - Fair Rental Value Property Payment Rate	0	0	0	0	412	603	0	0	0	0	0	0			
853					GF TOTAL	0	0	0	0	412	603	0	0	0	0	0	0			
854		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	406	603	0	0	0	0	0	0			
855		GF	14		Aging and Disability Services - Admin	0	0	0	0	9	0	0	0	0	0	0	0			
856		GF	REV1		Admin FFP @ 32 %	0	0	0	0	(3)	0	0	0	0	0	0	0			
857																				
858	SF 1788				Property Rate Payment Increase to Certain Nursing Facilities	0	0	0	0	695	875	0	0	0	0	0	0			
859					GF TOTAL	0	0	0	0	695	875	0	0	0	0	0	0			
860		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	695	875	0	0	0	0	0	0			
861																				
862	SF 2477				Chisholm Nursing Facility Property Payment Rate Increase	0	0	0	0	106	112	0	0	0	0	0	0			
863					GF TOTAL	0	0	0	0	106	112	0	0	0	0	0	0			
864		GF	33	LF	MA Long Term Care Facilities	0	0	0	0	106	112	0	0	0	0	0	0			
865																				
866	SF 2896				Red Wing Nursing Facility Rate Increase	0	0	249	0	249	461	108	141	249	0	0	0			
867					GF TOTAL	0	0	249	0	249	461	108	141	249	0	0	0			
868		GF	33	LF	MA Long Term Care Facilities	0	0	249	0	249	461	108	141	249	0	0	0			
869																				
870					Boundary Waters Care Center Nursing Facility Grant	0	0	0	0	250	0	0	0	0	0	0	0			
871					GF TOTAL	0	0	0	0	250	0	0	0	0	0	0	0			
872		GF	53		Aging and Adult Services Grants	0	0	0	0	250	0	0	0	0	0	0	0			
873																				

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
874	SF 1902				Establish Live Well at Home Grants		0	0		4,948	0		63,000	0		4,784	239	5,023	0	0	0
875	HF 1851				GF TOTAL		0	0		4,948	0		63,000	0		4,784	239	5,023	0	0	0
876		GF	53		Aging and Adult Services Grants		0	0		4,500	0		60,000	0		4,575	0	4,575	0	0	0
877		GF	14		Aging and Disability Services - Admin FTEs		0	0		658	0		3,316	0		307	351	658	0	0	0
878		GF	11		Operations - Admin FTE		0	0		0	0		546	0		0	0	0	0	0	0
879		GF	14		Aging and Disability Services - Contracts		0	0		0	0		350	0		0	0	0	0	0	0
880		GF	14		Aging and Disability Services - Admin		0	0		0	0		200	0		0	0	0	0	0	0
881		GF	REV1		Admin FFP @ 32 %		0	0		(210)	0		(1,412)	0		(98)	(112)	(210)	0	0	0
882																					
883	SF 1926				Temporarily Eliminate County Cost Liability for Civilly Committed Persons Being Transferred within DCT		0	0		0	0		6,594	6,594		6,594	6,594	13,188	0	0	0
884					GF TOTAL		0	0		0	0		6,594	6,594		6,594	6,594	13,188	0	0	0
885		GF	REV2		Non-Dedicated Revenues - Cost of Care Collections		0	0		0	0		6,594	6,594		6,594	6,594	13,188	0	0	0
886																					
887					Direct Care and Treatment 48 Hour Rule Task Force		0	0		0	0		0	0		45	60	105	0	0	0
888					GF TOTAL		0	0		0	0		0	0		45	60	105	0	0	0
889		GF	65		DCT Operations		0	0		0	0		0	0		45	60	105	0	0	0
890																					
891	SF 2244				Senior Nutrition Program Appropriation		0	0		4,948	0		32,000	0		11,000	0	11,000	0	0	0
892	HF 2523				GF TOTAL		0	0		4,948	0		32,000	0		11,000	0	11,000	0	0	0
893		GF	53		Aging and Adult Services Grants		0	0		4,500	0		31,552	0		10,552	0	10,552	0	0	0
894		GF	14		Aging and Disability Services (2 FTEs)		0	0		658	0		658	0		658	0	658	0	0	0
895		GF	REV1		Admin FFP @ 32 %		0	0		(210)	0		(210)	0		(210)	0	(210)	0	0	0
896																					
897	SF 2397				Supported Decision Making Grant Program Establishment		0	0		0	0		4,558	0		4,558	0	4,558	0	0	0
898					GF TOTAL		0	0		0	0		4,558	0		4,558	0	4,558	0	0	0
899		GF	52		Other Long Term Care Grants		0	0		0	0		4,000	0		4,000	0	4,000	0	0	0
900		GF	14		Aging and Disability Services - Admin (FTE)		0	0		0	0		571	0		571	0	571	0	0	0
901		GF	14		Aging and Disability Services - Contracts		0	0		0	0		250	0		250	0	250	0	0	0
902		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(263)	0		(263)	0	(263)	0	0	0
903																					
904					Crow Wing Supplemental Housing Support Rate for a New Housing Support Provider		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
905					GF TOTAL		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
906		GF	25		Housing Support		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
907																					
908	SF 2529				Douglas County Supplemental Housing Support Rate for a New Housing Support Provider		0	0		0	0		971	1,332		305	666	971	666	666	1,332
909					GF TOTAL		0	0		0	0		971	1,332		305	666	971	666	666	1,332
910		GF	25		Housing Support		0	0		0	0		971	1,332		305	666	971	666	666	1,332
911																					
912					Douglas County Supplemental Housing Support Rate for an Existing Housing Support Provider		0	0		0	0		222	232		106	116	222	116	116	232
913					GF TOTAL		0	0		0	0		222	232		106	116	222	116	116	232
914		GF	25		Housing Support		0	0		0	0		222	232		106	116	222	116	116	232
915																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
916	SF 2944				Direct Care Service Corps Pilot Project Establishment		0	0		500	0		500	0		500	0	500	0	0	0
917	HF 3027				GF TOTAL		0	0		500	0		500	0		500	0	500	0	0	0
918		GF		14	Aging and Disability Services - Admin (Contract)		0	0		500	0		500	0		500	0	500	0	0	0
919																					
920	SF 3050				White Earth Nation Digital Therapy Tool Appropriation		0	0		0	0		4,144	0		3,091	53	3,144	0	0	0
921					GF TOTAL		0	0		0	0		4,144	0		3,091	53	3,144	0	0	0
922		GF		59	CD Treatment Support Grant		0	0		0	0		4,000	0		3,000	0	3,000	0	0	0
923		GF		15	BHDH - Admin FTE (1,.5,0,0)		0	0		0	0		210	0		133	77	210	0	0	0
924		GF		REV1	Admin FFP @ 32 %		0	0		0	0		(66)	0		(42)	(24)	(66)	0	0	0
925																					
926	SF 1568				Wellness in the Woods Grant for Daily Peer Support and Special Sessions		0	0		600	0		200	200		300	300	600	0	0	0
927	HF 1845				GF TOTAL		0	0		600	0		200	200		300	300	600	0	0	0
928		GF		59	CD Treatment Support Grants		0	0		600	0		200	200		300	300	600	0	0	0
929																					
930	SF 1391				Self Advocacy Grants for Persons with Intellectual and Developmental Disabilities		0	0		0	0		646	646		323	323	646	0	0	0
931					GF TOTAL		0	0		0	0		646	646		323	323	646	0	0	0
932		GF		55	Disabilities Grants - Self Advocacy Services		0	0		0	0		436	436		218	218	436	0	0	0
933		GF		55	Disabilities Grants - Outreach		0	0		0	0		210	210		105	105	210	0	0	0
934																					
935	SF 2630				Family Enhancement Center Grant for Community-Based Social Engagement and Connection Programs		0	0		0	0		400	400		400	0	400	0	0	0
936					GF TOTAL		0	0		0	0		400	400		400	0	400	0	0	0
937		GF		57	Adult Mental Health Grants		0	0		0	0		400	400		400	0	400	0	0	0
938																					
939	SF 2362				Metropolitan Consortium of Community Developers Grant for DSPs Employee-Owned Co-op Program		0	0		0	0		350	0		350	0	350	0	0	0
940					GF TOTAL		0	0		0	0		350	0		350	0	350	0	0	0
941		GF		52	Other Long Term Care Grants		0	0		0	0		350	0		350	0	350	0	0	0
942																					
943	HF 1184				Parent-to-Parent Program Grant		0	0		1,250	0		0	0		550	550	1,100	0	0	0
944					GF TOTAL		0	0		1,250	0		0	0		550	550	1,100	0	0	0
945		GF		55	Disabilities Grants		0	0		1,250	0		0	0		550	550	1,100	0	0	0
946																					
947					Family Voices in Minnesota Grant		0	0		0	0		150	150		75	75	150	75	75	150
948					GF TOTAL		0	0		0	0		150	150		75	75	150	75	75	150
949		GF		55	Disabilities Grants		0	0		0	0		150	150		75	75	150	75	75	150
950																					
951					Mayo Clinic Grant for Motion Analysis Advancements Clinical Study and Patient Care		0	0		0	0		400	0		400	0	400	0	0	0
952					GF TOTAL		0	0		0	0		400	0		400	0	400	0	0	0
953		GF		55	Disabilities Grants		0	0		0	0		400	0		400	0	400	0	0	0
954																					
955					Anoka County Community Services Complaints of Non-Compliance		0	0		0	0		10	0		0	0	0	0	0	0
956					GF TOTAL		0	0		0	0		10	0		0	0	0	0	0	0

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1003	GOV- REV				Office of the Ombudsperson for Long Term Care Staffing		1,000	1,000		1,000	1,000		3,793	4,098		875	875	1,750	875	875	1,750
1004	SF 2796				GF TOTAL		1,000	1,000		1,000	1,000		3,793	4,098		875	875	1,750	875	875	1,750
1005		GF	14		Aging and Disability Services - FTEs		1,000	1,000		1,000	1,000		3,793	4,098		875	875	1,750	875	875	1,750
1006																					
1147					Other Agencies																
1148																					
1149					Council on Disability		1,608	1,988		2,108	1,988		2,027	2,494		989	1,369	2,358	1,368	1,369	2,737
1150					GF TOTAL		1,608	1,988		2,108	1,988		2,027	2,494		989	1,369	2,358	1,368	1,369	2,737
1151		GF	1		Maintain Current Service Levels		88	118		88	118		88	118		29	59	88	59	59	118
1152		GF	1		Training Funding		0	0		500	0		0	0		0	0	0	0	0	0
1153		GF	1		Capacity Building and Public Engagement (1,5,5,5)		1,520	1,870		0	0		0	0		0	0	0	0	0	0
1154	SF 539	GF	1		Council on Disability Appropriation		0	0		1,520	1,870		1,939	2,376		960	1,310	2,270	1,309	1,310	2,619
1159																					
1160					Department of Management and Budget		1,500	1,500		2,000	2,000		1,800	1,800		1,000	1,000	2,000	1,000	1,000	2,000
1161					GF TOTAL		1,500	1,500		2,000	2,000		1,800	1,800		1,000	1,000	2,000	1,000	1,000	2,000
1162	SF 2146	GF	2		Office of Addiction and Recovery		1,500	1,500		1,500	1,500		1,500	1,500		750	750	1,500	750	750	1,500
1163		GF	2		Youth Substance Use and Addiction Recovery		0	0		500	500		0	0		250	250	500	250	250	500
1164	SF 2146	GF	2		Office of Addiction and Recovery - Additional FTE		0	0		0	0		300	300		0	0	0	0	0	0
1165																					
1166					Ombudsman for Mental Health and Developmental Disabilities		2,013	2,216		2,013	2,216		2,645	2,762		905	1,108	2,013	1,108	1,108	2,216
1167					GF TOTAL		2,013	2,216		2,013	2,216		2,645	2,762		905	1,108	2,013	1,108	1,108	2,216
1168		GF	3		Maintain Current Service Levels		625	828		625	828		625	828		211	414	625	414	414	828
1169		GF	3		Expanding Staffing Capacity		1,388	1,388		1,388	1,388		0	0		694	694	1,388	694	694	1,388
1170		GF	3		OMHDD Appropriation		0	0		0	0		2,020	1,934		0	0	0	0	0	0
1171																					
1172					Department of Employment and Economic Development		0	0		0	0		4,000	0		0	0	0	0	0	0
1173					GF TOTAL		0	0		0	0		4,000	0		0	0	0	0	0	0
1174	SF 993	GF	4		Direct Care Professional Recruitment - Grants		0	0		0	0		3,800	0		0	0	0	0	0	0
1175	SF 993	GF	4		Direct Care Professional Recruitment - Admin		0	0		0	0		200	0		0	0	0	0	0	0
1176																					