

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	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	6,221,249	6,493,512	12,714,761	6,921,197	7,117,501	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	567,733	727,438	1,295,171	747,016	802,984	1,550,000	4,529	499,215	796,256	1,295,471	744,436	805,564	1,550,000
8					Total Net General Fund-All Agencies		13,493,976	15,213,230	4,829	6,788,982	7,220,950	14,009,932	7,668,213	7,920,485	15,588,698	4,529	6,720,464	7,289,768	14,010,232	7,665,633	7,923,065	15,588,698
10																						
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking																	
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ 4,829	\$ 782,530	\$ 1,180,441	\$ 4,829	\$574,379	\$730,667	\$1,305,046	\$750,245	\$806,213	\$1,556,458	\$ 4,529	\$499,246	\$798,825	\$1,298,071	\$747,011	\$808,139	\$ 1,555,150
13		GF			General Fund	4,829	779,215	1,174,532	4,829	567,733	727,438	1,295,171	747,016	802,984	1,550,000	4,529	499,215	796,256	1,295,471	744,436	805,564	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	0
15		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	0	0	0	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	0
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18		DED			Statutory Funds	0	3,230	5,774	0	6,646	3,229	9,875	3,229	3,229	6,458	0	0	2,500	2,500	2,500	2,500	5,000
19		OER			Opiate Epidemic Response Fund	0	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	0
23																						
40					Medical Assistance by Eligibility Category																	
41																						
42					Families and Children (FC)		6,182	9,296		4,160	10,798	14,958	10,798	10,718	21,516		6,868	12,819	19,687	13,577	13,850	27,427
43					Elderly & Disabled (ED)		54,416	115,979		31,863	140,246	172,109	179,503	190,461	369,964		74,202	159,869	234,071	172,463	177,930	350,393
44					LTC Facilities (LF)		8,037	11,671		2,587	4,791	7,378	4,830	5,025	9,855		1,959	2,818	4,777	2,883	2,984	5,867
45					LTC Waivers (LW)		306,997	698,983		81,573	371,665	453,238	474,188	519,512	993,700		97,476	352,672	450,148	441,232	495,801	937,033
46					Adults without Children (AD)		559	792		0	0	0	0	0	0		270	576	846	624	618	1,242
47							376,191	836,721		120,183	527,500	647,683	669,319	725,716	1,395,035		180,775	528,754	709,529	630,779	691,183	1,321,962
48																						
49					DEPARTMENT OF HUMAN SERVICES	4,829	777,409	1,174,737	4,829	571,610	727,315	1,298,925	747,143	803,111	1,550,254	4,529	492,478	795,121	1,287,599	743,483	804,611	1,548,094
50		GF			General Fund	4,829	774,094	1,168,828	4,829	564,964	724,086	1,289,050	743,914	799,882	1,543,796	4,529	492,447	792,552	1,284,999	740,908	802,036	1,542,944
52		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	0	0	0	0	31	69	100	75	75	150
55		DED			Statutory Funds	0	3,230	5,774	0	6,646	3,229	9,875	3,229	3,229	6,458	0	0	2,500	2,500	2,500	2,500	5,000
78																						
79					DEPARTMENT OF MANAGEMENT AND BUDGET	0	1,500	1,500	0	1,000	1,000	2,000	1,000	1,000	2,000	0	900	900	1,800	900	900	1,800
80		GF			General Fund	0	1,500	1,500	0	1,000	1,000	2,000	1,000	1,000	2,000	0	900	900	1,800	900	900	1,800
83																						
84					COUNCIL ON DISABILITY	0	1,608	1,988	0	864	1,244	2,108	994	994	1,988	0	780	1,247	2,027	1,247	1,247	2,494
85		GF			General Fund	0	1,608	1,988	0	864	1,244	2,108	994	994	1,988	0	780	1,247	2,027	1,247	1,247	2,494
87																						
88					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	0	2,013	2,216	0	905	1,108	2,013	1,108	1,108	2,216	0	1,164	1,481	2,645	1,381	1,381	2,762
89		GF			General Fund	0	2,013	2,216	0	905	1,108	2,013	1,108	1,108	2,216	0	1,164	1,481	2,645	1,381	1,381	2,762
92																						
93					DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	3,924	76	4,000	0	0	0
94		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	3,924	76	4,000	0	0	0
115																						
116																						
117					Department of Human Services																	
118																						
119	AD-73				Nursing Facility Case Mix Classification Modifications		117	70		82	35	117	35	35	70		82	35	117	35	35	70
120					GF TOTAL		117	70		82	35	117	35	35	70		82	35	117	35	35	70
121		GF	11		Operations		117	70		82	35	117	35	35	70		82	35	117	35	35	70
122																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	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	0	0
124					SGSR TOTAL		0	0		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	0	0
126		SGSR	11		Operations		1,480	1,480		0	0	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		4	23	27	23	23	46		4	23	27	23	23	46
129					GF TOTAL		27	46		4	23	27	23	23	46		4	23	27	23	23	46
130		GF	33	FC	MA Families and Children		27	46		4	23	27	23	23	46		4	23	27	23	23	46
131																						
132	AD-54				EIDBI Comprehensive Licensure Feasibility Study		475	0		235	240	475	0	0	0		0	0	0	0	0	0
133					GF TOTAL		475	0		235	240	475	0	0	0		0	0	0	0	0	0
134		GF	14		Aging and Disability Services - Admin DSD		400	0		200	200	400	0	0	0		0	0	0	0	0	0
135		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		298	0		145	153	298	0	0	0		0	0	0	0	0	0
136		GF	REV1		Admin FFP @ 32 %		(223)	0		(110)	(113)	(223)	0	0	0		0	0	0	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	0	0
139					GF TOTAL		1,201	1,274		0	0	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	0	0
141		GF	14		Aging and Disabilities Services - Contract		160	160		0	0	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	0	0
143																						
144	AD-55				Positive Support Services Rate Increase		891	2,118		0	0	0	0	0	0		84	807	891	1,054	1,064	2,118
145					GF TOTAL		891	2,118		0	0	0	0	0	0		84	807	891	1,054	1,064	2,118
146		GF	33	LW	MA Long Term Care Waivers		891	2,118		0	0	0	0	0	0		84	807	891	1,054	1,064	2,118
147																						
148	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	0	0
149					GF TOTAL		9,364	31,935		0	0	0	0	0	0		0	0	0	0	0	0
150		GF	33	LW	MA Long Term Care Waivers		8,814	31,385		0	0	0	0	0	0		0	0	0	0	0	0
151		GF	11		Operations - MnCHOICES Systems Cost		550	550		0	0	0	0	0	0		0	0	0	0	0	0
152																						
153	AD-55				Disability Homemaker Rate Alignment and Inflationary Adjustment		7,938	12,851		0	0	0	0	0	0		0	0	0	0	0	0
154					GF TOTAL		7,938	12,851		0	0	0	0	0	0		0	0	0	0	0	0
155		GF	33	LW	MA Long Term Care Waivers		7,938	12,851		0	0	0	0	0	0		0	0	0	0	0	0
156																						
157	SF 7 A9				Full Phase in of Elderly Waiver (EW) Homemaker Rates & Inflationary Adjustment		0	0		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
158					GF TOTAL		0	0		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
159		GF	33	LW	MA Long Term Care Waivers		0	0		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
160																						
161	AD-55				Increase Paid Hours Limit of Personal Assistance Services Provided by Parents and Spouses		4,081	7,374		0	0	0	0	0	0		653	3,427	4,080	3,657	3,716	7,373
162	SF 7 A13				GF TOTAL		4,081	7,374		0	0	0	0	0	0		653	3,427	4,080	3,657	3,716	7,373
163		GF	33	LW	MA Long Term Care Waivers		3,060	5,530		0	0	0	0	0	0		489	2,570	3,059	2,742	2,787	5,529
164		GF	33	ED	MA Elderly and Disabled		980	1,770		0	0	0	0	0	0		157	823	980	878	892	1,770
165		GF	34		Alternative Care		41	74		0	0	0	0	0	0		7	34	41	37	37	74

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
166																					
167	AD-55				Modify Labor Market Reporting to Include Direct Support Professionals (DSPs)		678	654	0	0	0	0	0	0	0	351	327	678	327	327	654
168					GF TOTAL		678	654	0	0	0	0	0	0	0	351	327	678	327	327	654
169		GF	14		Aging and Disabilities Services		860	918	0	0	0	0	0	0	0	401	459	860	459	459	918
170		GF	11		Operations - Systems Costs		92	30	0	0	0	0	0	0	0	77	15	92	15	15	30
171		GF	REV1		Admin FFP @ 32 %		(274)	(294)	0	0	0	0	0	0	0	(127)	(147)	(274)	(147)	(147)	(294)
172																					
173	AD-55				Direct Support Connect and Disability Hub Data Evaluation and Outreach		1,199	1,324	0	0	0	0	0	0	0	471	728	1,199	787	537	1,324
174					GF TOTAL		1,199	1,324	0	0	0	0	0	0	0	471	728	1,199	787	537	1,324
175		GF	14		Aging and Disabilities Services - Disability Hub		286	306	0	0	0	0	0	0	0	133	153	286	153	153	306
176		GF	REV1		Admin FFP @ 32 % - Disability HUB		(72)	(76)	0	0	0	0	0	0	0	(34)	(38)	(72)	(38)	(38)	(76)
177		GF	14		Aging and Disabilities Services - Direct Support Connect		1,448	1,242	0	0	0	0	0	0	0	547	901	1,448	621	621	1,242
178		GF	55		Disabilities Grants - Direct Support Connect		0	250	0	0	0	0	0	0	0	0	0	0	250	0	250
179		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(463)	(398)	0	0	0	0	0	0	0	(175)	(288)	(463)	(199)	(199)	(398)
180																					
181	AD-55				Additional Funding for the HCBS Innovation Pool		4,388	4,416	0	0	0	0	0	0	0	2,180	2,208	4,388	2,208	2,208	4,416
182					GF TOTAL		4,388	4,416	0	0	0	0	0	0	0	2,180	2,208	4,388	2,208	2,208	4,416
183		GF	55		Disabilities Grants		4,000	4,000	0	0	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
184		GF	14		Aging and Disabilities Services		571	612	0	0	0	0	0	0	0	265	306	571	306	306	612
185		GF	REV1		Admin FFP @ 32 %		(183)	(196)	0	0	0	0	0	0	0	(85)	(98)	(183)	(98)	(98)	(196)
186																					
187	AD-60				Establish a Life-Sharing Services Benefit and Family Residential Rate Tiers		0	(6,447)	0	0	0	(320)	(6,127)	(6,447)	0	0	0	0	0	0	0
188					GF TOTAL		0	(6,447)	0	0	0	(320)	(6,127)	(6,447)	0	0	0	0	0	0	0
189		GF	33	LW	MA Long Term Care Waivers		0	(6,472)	0	0	0	(345)	(6,127)	(6,472)	0	0	0	0	0	0	0
190		GF	11		Operations - Systems Cost		0	25	0	0	0	25	0	25	0	0	0	0	0	0	0
191																					
192	SF 7 A7				Recommendations for Establishing a Life-Sharing Services Benefit		0	0	0	0	0	0	0	0	0	45	45	90	0	0	0
193					GF TOTAL		0	0	0	0	0	0	0	0	0	45	45	90	0	0	0
194		GF	14		Aging and Disability Services - Disability Services Division		0	0	0	0	0	0	0	0	0	66	66	132	0	0	0
195		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0	0	0	0	(21)	(21)	(42)	0	0	0
196																					
197					Additional Funding for Licensing Activities		0	0	2,417	2,793	5,210	0	0	0	0	0	0	0	0	0	0
198					GF TOTAL		0	0	2,417	2,793	5,210	0	0	0	0	0	0	0	0	0	0
199		GF	11		Operations-HCBS FTEs (23,26,29,31)		0	0	2,554	4,107	6,661	0	0	0	0	0	0	0	0	0	0
200		GF	11		Receivership Funding		0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0
201		GF	REV1		Admin FFP @ 32 %		0	0	(1,137)	(1,314)	(2,451)	0	0	0	0	0	0	0	0	0	0
202																					
203					Corporate Foster Care Moratorium Exception		0	0	500	0	500	0	0	0	0	0	0	0	0	0	0
204					GF TOTAL		0	0	500	0	500	0	0	0	0	0	0	0	0	0	0
205		GF	55		MA Long Term Care Waivers		0	0	500	0	500	0	0	0	0	0	0	0	0	0	0
206																					
207	AD-70				Implement a Rate Floor for Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD)		5,227	7,866	1,575	3,652	5,227	3,839	4,027	7,866	0	0	0	0	0	0	
208					GF TOTAL		5,227	7,866	1,575	3,652	5,227	3,839	4,027	7,866	0	0	0	0	0	0	0
209		GF	33	LF	MA Long Term Care Facilities		5,216	7,855	1,566	3,650	5,216	3,830	4,025	7,855	0	0	0	0	0	0	0
210		GF	11		Operations - MMIS Systems Cost		11	11	9	2	11	9	2	11	0	0	0	0	0	0	0

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						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
211																						
212	SF 7 A18				ICF/DD Rate Increase and Rate Floor		0	0	0	0	0	0	0	0	0	0	12,055	13,011	25,066	12,769	12,304	25,073
213					GF TOTAL		0	0	0	0	0	0	0	0	0	0	12,055	13,011	25,066	12,769	12,304	25,073
214		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0	0	0	0	0	12,053	13,011	25,064	12,769	12,304	25,073
215		GF	11		Operations - Systems		0	0	0	0	0	0	0	0	0	0	2	0	2	0	0	0
216																						
217	AD-70				Modifications to DWRS Inflation Adjustments		71,944	192,748	7,283	64,661	71,944	73,956	118,792	192,748	0	0	0	0	0	0	0	0
218					GF TOTAL		71,944	192,748	7,283	64,661	71,944	73,956	118,792	192,748	0	0	0	0	0	0	0	0
219		GF	33	LW	MA Long Term Care Waivers		71,823	192,358	7,283	64,540	71,823	73,761	118,597	192,358	0	0	0	0	0	0	0	0
220		GF	14		Aging and Disability Services - FTEs (0,2,2,2)		178	572	0	178	178	286	286	572	0	0	0	0	0	0	0	0
221		GF	REV1		Admin FFP @ 32 %		(57)	(182)	0	(57)	(57)	(91)	(91)	(182)	0	0	0	0	0	0	0	0
222																						
223	SF 7 A2				DWRS Framework Modifications		0	0	0	0	0	0	0	0	0	0	11,527	99,869	111,396	119,067	160,802	279,869
224					GF TOTAL		0	0	0	0	0	0	0	0	0	0	11,527	99,869	111,396	119,067	160,802	279,869
225		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0	0	0	0	0	10,977	99,869	110,846	119,067	160,802	279,869
226		GF	11		Operations - MnCHOICES		0	0	0	0	0	0	0	0	0	0	550	0	550	0	0	0
227																						
228	SF 7 A3				Respite Services at Market Rate		0	0	0	0	0	0	0	0	0	0	91	18	109	18	18	36
229					GF TOTAL		0	0	0	0	0	0	0	0	0	0	91	18	109	18	18	36
230		GF	11		Operations - Systems		0	0	0	0	0	0	0	0	0	0	91	18	109	18	18	36
231																						
232	SF 7 A4				Employment Exploration Wage Index Modifications		0	0	0	0	0	0	0	0	0	0	56	172	228	223	225	448
233					GF TOTAL		0	0	0	0	0	0	0	0	0	0	56	172	228	223	225	448
234		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0	0	0	0	0	18	169	187	220	222	442
235		GF	11		Operations - Systems		0	0	0	0	0	0	0	0	0	0	38	3	41	3	3	6
236																						
237	SF 7 A6				Shared Services Modifications		0	0	0	0	0	0	0	0	0	0	335	82	417	21	22	43
238					GF TOTAL		0	0	0	0	0	0	0	0	0	0	335	82	417	21	22	43
239		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0	0	0	0	0	3	7	10	8	9	17
240		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0	0	0	0	0	4	10	14	10	10	20
241		GF	34		Alternative Care		0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2
242		GF	11		Operations - Systems		0	0	0	0	0	0	0	0	0	0	209	64	273	2	2	4
243		GF	14		Aging and Disability Services		0	0	0	0	0	0	0	0	0	0	175	0	175	0	0	0
244		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0	0	0	0	0	(56)	0	(56)	0	0	0
245																						
246	AD-61				Community First Services and Supports (CFSS) Rate Framework Modifications		297,907	478,122	133,502	208,095	341,597	271,986	275,904	547,890	120,953	176,954	297,907	237,361	240,761	478,122		
247					GF TOTAL		297,907	478,122	133,502	208,095	341,597	271,986	275,904	547,890	120,953	176,954	297,907	237,361	240,761	478,122		
248		GF	33	LW	MA Long Term Care Waivers		178,284	369,786	53,422	158,940	212,362	210,582	213,624	424,206	43,634	134,650	178,284	183,574	186,212	369,786		
249		GF	33	ED	MA Elderly and Disabled		48,586	100,629	14,506	43,254	57,760	57,222	58,058	115,280	11,871	36,715	48,586	49,951	50,678	100,629		
250		GF	34		Alternative Care		2,318	4,801	692	2,064	2,756	2,729	2,769	5,498	566	1,752	2,318	2,383	2,418	4,801		
251		GF	11		Operations - Systems and HCA MMIS Staff		535	296	377	158	535	148	148	296	377	158	535	148	148	296		
252		GF	14		Aging and Disability Services - FTEs (7,10,10,10)		3,733	3,840	1,411	2,322	3,733	1,920	1,920	3,840	1,411	2,322	3,733	1,920	1,920	3,840		
253		GF	55		Disabilities Grants		65,645	0	63,545	2,100	65,645	0	0	0	63,545	2,100	65,645	0	0	0		
254		GF	REV1		Admin FFP @ 32 %		(1,194)	(1,230)	(451)	(743)	(1,194)	(615)	(615)	(1,230)	(451)	(743)	(1,194)	(615)	(615)	(1,230)		
255																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
256	SF 1597				Personal Care Assistant (PCA) Driving for Personal Needs Eligibility		0	0	1,529	159	1,688	0	0	0		1,529	159	1,688	0	0	0
257	HF 1067				GF TOTAL		0	0	1,529	159	1,688	0	0	0		1,529	159	1,688	0	0	0
258		GF	33	LW	MA Long Term Care Waivers		0	0	1,147	119	1,266	0	0	0		1,147	119	1,266	0	0	0
259		GF	33	ED	MA Elderly and Disabled		0	0	367	38	405	0	0	0		367	38	405	0	0	0
260		GF	34		Alternative Care		0	0	15	2	17	0	0	0		15	2	17	0	0	0
261																					
262	AD-40				HCBS Provider (EW, AC, ECS) Rate Increases and CDCS Budget Increase		40,590	99,522	0	0	0	0	0	0		5,971	34,426	40,397	44,868	51,808	96,676
263					GF TOTAL		40,590	99,522	0	0	0	0	0	0		5,971	34,426	40,397	44,868	51,808	96,676
264		GF	33	LW	MA Long Term Care Waivers - Framework (MC)		26,954	65,549	0	0	0	0	0	0		3,835	23,119	26,954	29,953	35,596	65,549
265		GF	33	LW	MA Long Term Care Waivers - Framework (FFS)		2,958	7,262	0	0	0	0	0	0		406	2,552	2,958	3,316	3,946	7,262
266		GF	34		Alternative Care - Rate Increase		999	1,789	0	0	0	0	0	0		262	737	999	859	930	1,789
267		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (MC)		5,310	13,519	0	0	0	0	0	0		481	4,829	5,310	6,467	7,052	13,519
268		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (FFS)		590	1,502	0	0	0	0	0	0		53	537	590	719	783	1,502
269		GF	34		Alternative Care - CDCS Parity		2,249	5,631	0	0	0	0	0	0		205	2,044	2,249	2,766	2,865	5,631
270		GF	33	LW	MA Long Term Care Waivers - Customized Living FFS		193	2,846	0	0	0	0	0	0		0	0	0	0	0	0
271		GF	11		Operations - Systems		438	246	0	0	0	0	0	0		390	48	438	198	48	246
272		GF	14		Aging and Disability Services - Rates Oversight FTE (3,5,5,5)		1,122	1,533	0	0	0	0	0	0		398	724	1,122	768	765	1,533
273		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		200	200	0	0	0	0	0	0		100	100	200	100	100	200
274		GF	REV1		Admin FFP @ 32 %		(423)	(555)	0	0	0	0	0	0		(159)	(264)	(423)	(278)	(277)	(555)
275																					
276					Other HCBS Rate Increases		0	0	11,048	27,631	38,679	28,991	28,995	57,986		0	0	0	0	0	0
277					GF TOTAL		0	0	11,048	27,631	38,679	28,991	28,995	57,986		0	0	0	0	0	0
278		GF	33	LW	MA Grants		0	0	4,919	12,497	17,416	13,695	13,974	27,669		0	0	0	0	0	0
279		GF	33	ED	MA Grants		0	0	1,543	3,705	5,248	3,832	3,630	7,462		0	0	0	0	0	0
280		GF	33	FC	MA Grants		0	0	4,156	10,775	14,931	10,775	10,695	21,470		0	0	0	0	0	0
281		GF	34		Alternative Care		0	0	132	337	469	372	379	751		0	0	0	0	0	0
282		GF	11		Operations - Systems		0	0	27	5	32	5	5	10		0	0	0	0	0	0
283		GF	14		Admin		0	0	398	459	857	459	459	918		0	0	0	0	0	0
284		GF	REV1		Admin FFP @ 32 %		0	0	(127)	(147)	(274)	(147)	(147)	(294)		0	0	0	0	0	0
285																					
286					Elderly Waiver Rate Increase		0	0	31,998	232,017	264,015	298,468	311,821	610,289		0	0	0	0	0	0
287					GF TOTAL		0	0	31,998	232,017	264,015	298,468	311,821	610,289		0	0	0	0	0	0
288		GF	33	ED	MA Grants		0	0	15,412	93,188	108,600	118,370	128,676	247,046		0	0	0	0	0	0
289		GF	33	LW	MA Grants		0	0	14,759	135,466	150,225	176,392	179,341	355,733		0	0	0	0	0	0
290		GF	34		Alternative Care-ECS		0	0	1,009	2,651	3,660	2,962	3,064	6,026		0	0	0	0	0	0
291		GF	11		Operations - Systems		0	0	390	48	438	48	48	96		0	0	0	0	0	0
292		GF	14		ADSA Admin FTEs (4,6,6,6)		0	0	530	877	1,407	924	918	1,842		0	0	0	0	0	0
293		GF	14		Admin (Contract)		0	0	100	100	200	100	100	200		0	0	0	0	0	0
294		GF	REV1		Admin FFP @ 32 %		0	0	(202)	(313)	(515)	(328)	(326)	(654)		0	0	0	0	0	0
295																					
296	SF 7 A8				EW Rate Floor for Disproportionate Share Facilities		0	0	0	0	0	0	0	0		3,672	6,349	10,021	7,392	8,458	15,850
297					GF TOTAL		0	0	0	0	0	0	0	0		3,672	6,349	10,021	7,392	8,458	15,850
298		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0	0	0		367	635	1,002	739	846	1,585
299		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0	0	0		3,305	5,714	9,019	6,653	7,612	14,265
300																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
301	AD-51				Critical Access Nursing Facilities		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
302					GF TOTAL		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
303		GF	33	LF	MA Long Term Care Facilities		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
304																						
305	AD-42				Vulnerable Adult Act Redesign - Phase 2		25,099	28,645		47,040	3,158	50,198	0	0	0		26,315	27,429	53,744	0	0	0
306					GF TOTAL		25,099	28,645		47,040	3,158	50,198	0	0	0		26,315	27,429	53,744	0	0	0
307		GF	14		Aging and Disability Services - Admin		1,782	3,559		692	1,090	1,782	0	0	0		2,486	2,855	5,341	0	0	0
308		GF	REV1		Admin FFP @ 32 %		(926)	(1,496)		(399)	(527)	(926)	0	0	0		(1,151)	(1,271)	(2,422)	0	0	0
309		GF	53		Aging & Adult Services Grants		19,055	21,388		44,154	0	44,154	0	0	0		19,791	20,652	40,443	0	0	0
310		GF	11		Operations - Systems Costs, MAARC		3,460	3,460		1,730	1,730	3,460	0	0	0		3,460	3,460	6,920	0	0	0
311		GF	14		Aging and Disability Services - MAARC		1,110	1,116		554	556	1,110	0	0	0		1,111	1,115	2,226	0	0	0
312		GF	11		Operations - SSIS Systems Costs		618	618		309	309	618	0	0	0		618	618	1,236	0	0	0
313																						
314	AD-53				Long Term Care Workforce Grants for New Americans		20,873	31,124		26,070	14,685	40,755	0	0	0		10,622	10,622	21,244	0	0	0
315					GF TOTAL		20,873	31,124		26,070	14,685	40,755	0	0	0		10,622	10,622	21,244	0	0	0
316		GF	52		Other LTC Grants - LTC Workforce Grants		20,000	30,000		25,759	13,000	38,759	0	0	0		10,060	10,060	20,120	0	0	0
317		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		907	1,276		269	1,914	2,183	0	0	0		638	638	1,276	0	0	0
318		GF	14		Aging and Disability Services - Contract		376	376		188	563	751	0	0	0		188	188	376	0	0	0
319		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(146)	(792)	(938)	0	0	0		(264)	(264)	(528)	0	0	0
320																						
321					Supporting New Americans		0	0		3,730	7,511	11,241	0	0	0		0	0	0	0	0	0
322					GF TOTAL		0	0		3,730	7,511	11,241	0	0	0		0	0	0	0	0	0
323		GF	48		Grants to Nonprofits to support New Americans Program		0	0		3,000	5,000	8,000	0	0	0		0	0	0	0	0	0
324		GF	12		CFS FTE's (6)		0	0		840	2,934	3,774	0	0	0		0	0	0	0	0	0
325		GF	12		Call Center, travel & technical assistance support		0	0		100	300	400	0	0	0		0	0	0	0	0	0
326		GF	12		Finncace Ops FTE (1)		0	0		133	459	592	0	0	0		0	0	0	0	0	0
327		GF	REV1		Admin FFP @ 32 %		0	0		(343)	(1,182)	(1,525)	0	0	0		0	0	0	0	0	0
328																						
329	AD-53				Ongoing Funding for Provider Capacity Grants for Rural and Underserved Communities		8,870	17,122		310	25,684	25,994	0	0	0		309	14,700	15,009	0	0	0
330					GF TOTAL		8,870	17,122		310	25,684	25,994	0	0	0		309	14,700	15,009	0	0	0
331		GF	52		Other LTC Grants - Continuing Provider Capacity		8,000	16,000		0	24,000	24,000	0	0	0		0	13,016	13,016	0	0	0
332		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		906	1,276		269	1,914	2,183	0	0	0		268	1,914	2,182	0	0	0
333		GF	14		Aging and Disability Services - Contract		374	374		187	562	749	0	0	0		187	562	749	0	0	0
334		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(146)	(792)	(938)	0	0	0		(146)	(792)	(938)	0	0	0
335																						
336	AD-53				Additional Funding for Research on Access to Long-Term Care Services and Financing		476	0		476	0	476	0	0	0		476	0	476	0	0	0
337					GF TOTAL		476	0		476	0	476	0	0	0		476	0	476	0	0	0
338		GF	14		Aging and Disability Services		700	0		700	0	700	0	0	0		700	0	700	0	0	0
339		GF	REV1		Admin FFP @ 32 %		(224)	0		(224)	0	(224)	0	0	0		(224)	0	(224)	0	0	0
340																						
341	AD-53				Ongoing Funding for Community Grants		1,247	2,494		0	3,741	3,741	0	0	0		0	0	0	0	0	0
342					GF TOTAL		1,247	2,494		0	3,741	3,741	0	0	0		0	0	0	0	0	0
343		GF	53		Aging & Adult Services Grants		1,000	2,000		0	3,000	3,000	0	0	0		0	0	0	0	0	0
344		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		0	714	714	0	0	0		0	0	0	0	0	0
345		GF	14		Aging and Disability Services - Contract for DEI		125	250		0	375	375	0	0	0		0	0	0	0	0	0
346		GF	REV1		Admin FFP @ 32 %		(116)	(232)		0	(348)	(348)	0	0	0		0	0	0	0	0	0

2023 Human Services Omnibus Budget, As Passed Each Chamber
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
347																						
348	AD-53				Ongoing Funding for Technical Grants		822	1,644		0	2,466	2,466	0	0	0		0	0	0	0	0	
349					GF TOTAL		822	1,644		0	2,466	2,466	0	0	0		0	0	0	0	0	
350		GF	53		Aging & Adult Services Grants		575	1,150		0	1,725	1,725	0	0	0		0	0	0	0	0	
351		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		0	714	714	0	0	0		0	0	0	0	0	
352		GF	14		Aging and Disability Services - Contract for DEI		125	250		0	375	375	0	0	0		0	0	0	0	0	
353		GF	REV1		Admin FFP @ 32 %		(116)	(232)		0	(348)	(348)	0	0	0		0	0	0	0	0	
354																						
355	AD-56				Waiver Services Accessibility Study		548	0		181	367	548	0	0	0		181	367	548	0	0	0
356					GF TOTAL		548	0		181	367	548	0	0	0		181	367	548	0	0	0
357		GF	14		Aging and Disability Services - FTE (1,1,1,1)		500	0		125	375	500	0	0	0		125	375	500	0	0	0
358		GF	14		Aging and Disability Services - FTE (1,1,0,0)		306	0		141	165	306	0	0	0		141	165	306	0	0	0
359		GF	REV1		Admin FFP @ 32 %		(258)	0		(85)	(173)	(258)	0	0	0		(85)	(173)	(258)	0	0	0
360																						
361	AD-56				HCBS Case Management Training Curriculum		1,351	416		654	697	1,351	208	208	416		654	697	1,351	208	208	416
362					GF TOTAL		1,351	416		654	697	1,351	208	208	416		654	697	1,351	208	208	416
363		GF	14		Aging and Disability Services - Contract		754	0		377	377	754	0	0	0		377	377	754	0	0	0
364		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		878	612		407	471	878	306	306	612		407	471	878	306	306	612
365		GF	REV1		Admin FFP @ 32 %		(281)	(196)		(130)	(151)	(281)	(98)	(98)	(196)		(130)	(151)	(281)	(98)	(98)	(196)
366																						
367	AD-64				Technology for Home Grants		757	810		352	405	757	405	405	810		352	405	757	405	405	810
368					GF TOTAL		757	810		352	405	757	405	405	810		352	405	757	405	405	810
369		GF	55		Disabilities Grants		600	600		300	300	600	300	300	600		300	300	600	300	300	600
370		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		146	206		43	103	146	103	103	206		43	103	146	103	103	206
371		GF	11		Operations - MNIT		11	4		9	2	11	2	2	4		9	2	11	2	2	4
372																						
373	AD-66				Establish Temporary Grants for Customized Living Providers		1,793	208		9,164	823	9,987	0	0	0		879	914	1,793	104	104	208
374					GF TOTAL		1,793	208		9,164	823	9,987	0	0	0		879	914	1,793	104	104	208
375		GF	55		Disabilities Grants - Small CL Closure Grants		1,300	0		8,450	0	8,450	0	0	0		650	650	1,300	0	0	0
376		GF	14		Aging and Disability Services - Admin DSD (2,2,1,1)		571	306		928	1,071	1,999	0	0	0		265	306	571	153	153	306
377		GF	11		Operations - Admin Central Ops (0.25,0.25,0,0)		153	0		122	140	262	0	0	0		71	82	153	0	0	0
378		GF	REV1		Admin FFP @ 32 %		(231)	(98)		(336)	(388)	(724)	0	0	0		(107)	(124)	(231)	(49)	(49)	(98)
379																						
380	SF 7 A5				Brain Injury and Community Access for Disability Inclusion Customized Living Rate Increase		0	0		0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
381					GF TOTAL		0	0		0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
382		GF	33	LW	MA Long Term Care Waivers		0	0		0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
383																						
384	AD-66				Establish Assisted Living Facility Closure Payments		944	1,828		0	0	0	0	0	0		30	914	944	914	914	1,828
385					GF TOTAL		944	1,828		0	0	0	0	0	0		30	914	944	914	914	1,828
386		GF	33	LF	MA - CL Rate Enhance MC		681	1,362		0	0	0	0	0	0		0	681	681	681	681	1,362
387		GF	33	LF	MA - CL Rate Enhancement FFS		227	454		0	0	0	0	0	0		0	227	227	227	227	454
388		GF	11		Operations - MMIS Systems Costs		36	12		0	0	0	0	0	0		30	6	36	6	6	12
389																						
390	AD-68				Establish Lead Agency Employment Capacity-Building Grants		5,921	9,346		1,170	4,751	5,921	4,673	4,673	9,346		0	0	0	0	0	0
391					GF TOTAL		5,921	9,346		1,170	4,751	5,921	4,673	4,673	9,346		0	0	0	0	0	0

2023 Human Services Omnibus Budget, As Passed Each Chamber
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
392		GF	55		Disabilities Grants - Employment and TA Center Grant		2,250	3,600		450	1,800	2,250	1,800	1,800	3,600		0	0	0	0	0	0
393		GF	55		Disabilities Grants - Lead Agency Capacity Building Grants		3,000	5,000		500	2,500	3,000	2,500	2,500	5,000		0	0	0	0	0	0
394		GF	55		Disabilities Grants - SELN Case Management Training Grants		160	90		37	123	160	45	45	90		0	0	0	0	0	0
395		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		446	636		128	318	446	318	318	636		0	0	0	0	0	0
396		GF	11		Operations - FTEs (1,2,2,1)		306	330		141	165	306	165	165	330		0	0	0	0	0	0
397		GF	REV1		Admin FFP @ 32 %		(241)	(310)		(86)	(155)	(241)	(155)	(155)	(310)		0	0	0	0	0	0
398																						
399	AD-68				MnCHOICES Modifications and Support Plan Funding		813	650		288	525	813	525	125	650		0	0	0	0	0	0
400					GF TOTAL		813	650		288	525	813	525	125	650		0	0	0	0	0	0
401		GF	11		Operations - System Enhancement		113	75		38	75	113	75	0	75		0	0	0	0	0	0
402		GF	55		Disabilities Grants		700	575		250	450	700	450	125	575		0	0	0	0	0	0
403																						
404	AD-68				Employment First Interagency Collaboration		378	394		130	248	378	214	180	394		0	0	0	0	0	0
405					GF TOTAL		378	394		130	248	378	214	180	394		0	0	0	0	0	0
406		GF	14		Aging and Disability Services - P/T Contract		250	250		50	200	250	150	100	250		0	0	0	0	0	0
407		GF	14		Aging and Disability Services - FTE (1,1,1,1)		306	330		141	165	306	165	165	330		0	0	0	0	0	0
408		GF	REV1		Admin FFP @ 32 %		(178)	(186)		(61)	(117)	(178)	(101)	(85)	(186)		0	0	0	0	0	0
409																						
410	AD-68				Subminimum Wage and Employment Outcome Data Collection		449	578		188	261	449	291	287	578		0	0	0	0	0	0
411					GF TOTAL		449	578		188	261	449	291	287	578		0	0	0	0	0	0
412		GF	11		Operations - Data Systems License		90	90		45	45	90	45	45	90		0	0	0	0	0	0
413		GF	14		Aging and Disability Services - FTEs (2,25,2,25,2,25,2,25)		528	717		210	318	528	361	356	717		0	0	0	0	0	0
414		GF	REV1		Admin FFP @ 32 %		(169)	(229)		(67)	(102)	(169)	(115)	(114)	(229)		0	0	0	0	0	0
415																						
416					Employment at a Special Minimum Wage Under a 14(c) Certificate		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		#	#	#	#	#	#
417																						
418	AD-68				Disability-Inclusive Worksite Training and Certification		415	380		175	240	415	208	172	380		0	0	0	0	0	0
419					GF TOTAL		415	380		175	240	415	208	172	380		0	0	0	0	0	0
420		GF	14		Aging and Disability Services - Training and Comm Plan		238	170		102	136	238	102	68	170		0	0	0	0	0	0
421		GF	14		Aging and Disability Services - FTE (1,1,1,1)		260	309		107	153	260	156	153	309		0	0	0	0	0	0
422		GF	REV1		Admin FFP @ 32 %		(83)	(99)		(34)	(49)	(83)	(50)	(49)	(99)		0	0	0	0	0	0
423																						
424	AD-69				MnCHOICES Operational Budget Expansion		3,721	4,040		1,481	608	2,089	1,125	1,125	2,250		1,731	1,990	3,721	2,020	2,020	4,040
425					GF TOTAL		3,721	4,040		1,481	608	2,089	1,125	1,125	2,250		1,731	1,990	3,721	2,020	2,020	4,040
426		GF	11		Operations - MnCHOICES Systems Costs		2,998	3,326		1,265	412	1,677	929	929	1,858		1,365	1,633	2,998	1,663	1,663	3,326
427		GF	14		Aging and Disability Services - FTE Costs		1,064	1,052		318	288	606	288	288	576		538	526	1,064	526	526	1,052
428		GF	REV1		Admin FFP @ 32 %		(341)	(338)		(102)	(92)	(194)	(92)	(92)	(184)		(172)	(169)	(341)	(169)	(169)	(338)
429																						
430	AD-69				Medical Assistance (MA) Presumptive Eligibility Feasibility Study		456	460		1,347	0	1,347	0	0	0		0	0	0	0	0	0
431					GF TOTAL		456	460		1,347	0	1,347	0	0	0		0	0	0	0	0	0
432		GF	14		Aging and Disability Services - Admin		600	600		1,200	0	1,200	0	0	0		0	0	0	0	0	0
433		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		71	76		147	0	147	0	0	0		0	0	0	0	0	0
434		GF	REV1		Admin FFP @ 32 %		(215)	(216)				0			0		0	0	0	0	0	0
435																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
436	AD-74				HIV/AIDS Support Services Funding		12,100	0		24,200	0	24,200	0	0	0		10,100	0	10,100	0	0	0
437					GF TOTAL		12,100	0		24,200	0	24,200	0	0	0		10,100	0	10,100	0	0	0
438		GF		55	Disabilities Grants		12,100	0		24,200	0	24,200	0	0	0		10,100	0	10,100	0	0	0
439																						
440	AD-75				Acute Care Transitions		26,840	12,160		0	0	0	0	0	0		0	0	0	0	0	0
441					GF TOTAL		26,840	12,160		0	0	0	0	0	0		0	0	0	0	0	0
442		GF		52	Other LTC Grants - Premium Pay		21,253	0		0	0	0	0	0	0		0	0	0	0	0	0
443		GF		13	Health Care - Admin - FTEs (2,2,2,2)		613	330		0	0	0	0	0	0		0	0	0	0	0	0
444		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	0	0
445		GF		14	Aging and Disability Services - Admin - FTEs (1,1,1,1)		306	165		0	0	0	0	0	0		0	0	0	0	0	0
446		GF		REV1	Admin FFP @ 32 %		(340)	(183)		0	0	0	0	0	0		0	0	0	0	0	0
447		GF		11	Operations - Systems - MMIS		26	4		0	0	0	0	0	0		0	0	0	0	0	0
448		GF		14	Aging and Disability Services - Culture of Safety		2,625	2,358		0	0	0	0	0	0		0	0	0	0	0	0
449		GF		13	Health Care - Admin - FTEs (1,1,1,1)		286	306		0	0	0	0	0	0		0	0	0	0	0	0
450		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	0	0
451		GF		14	Aging and Disability Services - Contracts		1,060	1,180		0	0	0	0	0	0		0	0	0	0	0	0
452		GF		REV1	Admin FFP @ 32 %		(1,716)	(1,708)		0	0	0	0	0	0		0	0	0	0	0	0
453		GF		33	ED MA Elderly and Disabled - MC		292	4,327		0	0	0	0	0	0		0	0	0	0	0	0
454		GF		33	LW MA Long Term Care Waivers - FFS		32	481		0	0	0	0	0	0		0	0	0	0	0	0
455		GF		33	ED MA Elderly and Disabled - Home Care - MC		163	2,415		0	0	0	0	0	0		0	0	0	0	0	0
456		GF		33	LW MA Long Term Care Waivers - Home Care - FFS		4	62		0	0	0	0	0	0		0	0	0	0	0	0
457		GF		11	Operations - Systems		121	40		0	0	0	0	0	0		0	0	0	0	0	0
458		GF		14	Aging and Disability Services - FTEs (3,3,3,3)		851	958		0	0	0	0	0	0		0	0	0	0	0	0
459		GF		14	Aging and Disability Services - Advisory Committee & Part Time Contract		4	6		0	0	0	0	0	0		0	0	0	0	0	0
460		GF		REV1	Admin FFP @ 32 %		(274)	(308)		0	0	0	0	0	0		0	0	0	0	0	0
461																						
462	BH-46				Improving Quality of Substance Use Disorder (SUD) Treatment and Addressing Administrative Burdens		2,248	2,412		1,058	1,190	2,248	1,206	1,206	2,412		1,058	1,190	2,248	1,206	1,206	2,412
463					GF TOTAL		2,248	2,412		1,058	1,190	2,248	1,206	1,206	2,412		1,058	1,190	2,248	1,206	1,206	2,412
464		GF		15	BHDH - Utilization Mgmt (1 FTE)		286	306		133	153	286	153	153	306		133	153	286	153	153	306
465		GF		15	BHDH - Contract Costs - Utilization Mgmt		640	640		320	320	640	320	320	640		320	320	640	320	320	640
466		GF		15	BHDH - ASAM FTE		306	330		141	165	306	165	165	330		141	165	306	165	165	330
467		GF		15	BHDH - ASAM Contract		50	0		50	0	50	0	0	0		50	0	50	0	0	0
468		GF		11	Operations - Financial Operations (1 FTE)		286	306		133	153	286	153	153	306		133	153	286	153	153	306
469		GF		13	Health Care - Admin - Contract		60	0		60	0	60	0	0	0		60	0	60	0	0	0
470		GF		11	Operations - OIG Admin - SIRS (2 FTEs)		447	660		141	306	447	330	330	660		141	306	447	330	330	660
471		GF		15	BHDH - Data Team (5 FTEs)		1,205	1,296		557	648	1,205	648	648	1,296		557	648	1,205	648	648	1,296
472		GF		REV1	Admin FFP @ 32 %		(1,049)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)
473		GF		11	Operations - MNIT Systems - DAANES		7	2		6	1	7	1	1	2		6	1	7	1	1	2
474		GF		11	Operations - MNIT Systems - MPSE		10	4		8	2	10	2	2	4		8	2	10	2	2	4
475																						
476	BH-47				Opioid Epidemic Response Advisory Council (OERAC) Membership Modifications		132	132		66	66	132	66	66	132		0	0	0	0	0	0
477					DED TOTAL		132	132		66	66	132	66	66	132		0	0	0	0	0	0
478		DED		15	BHDH Admin		132	132		66	66	132	66	66	132		0	0	0	0	0	0
479																						
480	BH-47				OERAC Grant Distribution Requirement to Certain Cultural Initiatives		#	#		#	#	#	#	#	#		N/A	N/A	N/A	N/A	N/A	N/A

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
481																					
482	BH-47				Ongoing Funding for the Traditional Healing Grant [Opiate Epidemic Response Fund]		2,000	4,000	0	2,000	2,000	2,000	2,000	4,000	0	2,000	2,000	2,000	2,000	2,000	4,000
483					DED TOTAL		2,000	4,000	0	2,000	2,000	2,000	2,000	4,000	0	2,000	2,000	2,000	2,000	2,000	4,000
484		DED	[59]		CD Treatment Support Grants		2,000	4,000	0	2,000	2,000	2,000	2,000	4,000	0	2,000	2,000	2,000	2,000	2,000	4,000
485																					
486	BH-47				Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]		100	200	0	100	100	100	100	200	0	100	100	100	100	100	200
487					DED TOTAL		100	200	0	100	100	100	100	200	0	100	100	100	100	100	200
488		DED	[46]		Child and Community Service Grants		100	200	0	100	100	100	100	200	0	100	100	100	100	100	200
489																					
490	BH-47				Technical Correction - Drafting Error [Opiate Settlement Account]		598	642	6,303	342	6,645	342	342	684	#	#	#	#	#	#	#
491					DED TOTAL		598	642	6,303	342	6,645	342	342	684							
492		DED	12		Children and Families - Child Protection Grants Admin		598	642	6,303	342	6,645	342	342	684							
493																					
494	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
495																					
496					Child Protection Grants		0	0	277	321	598	321	321	642	0	0	0	0	0	0	0
497					DED TOTAL		0	0	277	321	598	321	321	642	0	0	0	0	0	0	0
498		DED	12		Children and Families Admin		0	0	277	321	598	321	321	642	0	0	0	0	0	0	0
499																					
500	BH-47				Competency-Based Training Funding for Substance Use Disorder Provider Community		606	636	300	300	600	0	0	0	288	318	606	318	318	318	636
501					GF TOTAL		606	636	300	300	600	0	0	0	288	318	606	318	318	318	636
502		GF	15		BHDH - 2 FTEs		592	636	0	0	0	0	0	0	274	318	592	318	318	318	636
503		GF	15		BHDH - Training		300	300	300	300	600	0	0	0	150	150	300	150	150	150	300
504		GF	REV1		Admin FFP @ 32%		(286)	(300)	0	0	0	0	0	0	(136)	(150)	(286)	(150)	(150)	(150)	(300)
505																					
506	BH-47				Family Treatment Start-Up and Capacity-Building Grants and Establishing a Work Group		10,616	640	10,286	971	11,257	0	0	0	10,286	330	10,616	320	320	320	640
507					GF TOTAL		10,616	640	10,286	971	11,257	0	0	0	10,286	330	10,616	320	320	320	640
508		GF	15		BHDH - Workgroup		20	0	10	10	20	0	0	0	10	10	20	0	0	0	0
509		GF	11		Operations - Capital/bonding FTE		310	330	145	495	640	0	0	0	145	165	310	165	165	165	330
510		GF	15		BHDH - 2 FTEs		571	612	265	918	1,183	0	0	0	265	306	571	306	306	306	612
511		GF	59		CD Treatment Support Grants		10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	0
512		GF	REV1		Admin FFP @ 32%		(285)	(302)	(134)	(452)	(586)	0	0	0	(134)	(151)	(285)	(151)	(151)	(151)	(302)
513																					
514	BH-47				Opiate Antagonist Training Grants and Requiring Naloxone Onsite for SUD Treatment Facilities, Schools, Publicly-Funded Housing Programs, and Jails		3,286	3,306	0	0	0	0	0	0	1,633	1,653	3,286	1,653	1,653	1,653	3,306
515					GF TOTAL		3,286	3,306	0	0	0	0	0	0	1,633	1,653	3,286	1,653	1,653	1,653	3,306
516		GF	59		CD Treatment Support Grants - Naloxone Grants		3,000	3,000	0	0	0	0	0	0	1,500	1,500	3,000	1,500	1,500	1,500	3,000
517		GF	15		BHDH - Naloxone grants FTE		286	306	0	0	0	0	0	0	133	153	286	153	153	153	306
518																					
519	BH-47				Substance Use Disorders Public Awareness Campaign		600	600	1,200	0	1,200	0	0	0	300	300	600	300	300	300	600
520					GF TOTAL		600	600	1,200	0	1,200	0	0	0	300	300	600	300	300	300	600
521		GF	15		BHDH - Public awareness campaign		600	600	1,200	0	1,200	0	0	0	300	300	600	300	300	300	600
522																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE					SENATE								
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
523	BH-47				Overdose Surge Alert System		359	372		1,099	587	1,686	0	0	0		173	186	359	186	186	372
524					GF TOTAL		359	372		1,099	587	1,686	0	0	0		173	186	359	186	186	372
525		GF	15		BHDH - Text alert system		500	500		1,000	250	1,250	0	0	0		250	250	500	250	250	500
526		GF	15		BHDH - Campaign awareness and text alert FTE		310	330		145	495	640	0	0	0		145	165	310	165	165	330
527		GF	REV1		Admin FFP @ 32%		(451)	(458)		(46)	(158)	(204)	0	0	0		(222)	(229)	(451)	(229)	(229)	(458)
528																						
529	BH-47				Safe Recovery Sites		25,621	25,984		55,727	1,984	57,711	0	0	0		0	0	0	0	0	0
530					GF TOTAL		25,621	25,984		55,727	1,984	57,711	0	0	0		0	0	0	0	0	0
531		GF	15		BHDH - Community Engagement (1 FTE)		310	330		145	495	640	0	0	0		0	0	0	0	0	0
532		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		265	612		0	877	877	0	0	0		0	0	0	0	0	0
533		GF	15		BHDH - Budget and Contract Processing (1 FTE)		286	306		133	459	592	0	0	0		0	0	0	0	0	0
534		GF	15		BHDH - Recovery sites grant evaluation contracts		100	200		0	300	300	0	0	0		0	0	0	0	0	0
535		GF	59		CD Treatment Support Grants - Recovery sites grants		25,000	25,000		55,491	0	55,491	0	0	0		0	0	0	0	0	0
536		GF	REV1		Admin FFP @ 32%		(340)	(464)		(42)	(147)	(189)	0	0	0		0	0	0	0	0	0
537																						
538	BH-47				Harm Reduction and Culturally Specific Grants		1,195	1,208		8,000	0	8,000	0	0	0		591	604	1,195	604	604	1,208
539					GF TOTAL		1,195	1,208		8,000	0	8,000	0	0	0		591	604	1,195	604	604	1,208
540		GF	15		BHDH - Administration (1 FTE)		286	306		0	0	0	0	0	0		133	153	286	153	153	306
541		GF	59		CD Treatment Support Grants - Safe recovery grants		1,000	1,000		8,000	0	8,000	0	0	0		500	500	1,000	500	500	1,000
542		GF	REV1		Admin FFP @ 32%		(91)	(98)		0	0	0	0	0	0		(42)	(49)	(91)	(49)	(49)	(98)
543																						
544	BH-47				Technical Assistance for Culturally Specific Organizations		2,688	2,320		4,328	680	5,008	0	0	0		1,328	3,680	5,008	0	0	0
545					GF TOTAL		2,688	2,320		4,328	680	5,008	0	0	0		1,328	3,680	5,008	0	0	0
546		GF	15		BHDH - Admin (2 FTEs)		613	660		283	990	1,273	0	0	0		283	990	1,273	0	0	0
547		GF	59		CD Treatment Support Grants - Grant training contracts		400	0		200	200	400	0	0	0		200	200	400	0	0	0
548		GF	59		CD Treatment Support Grants		2,000	2,000		4,000	0	4,000	0	0	0		1,000	3,000	4,000	0	0	0
549		GF	REV1		Admin FFP @ 32%		(325)	(340)		(155)	(510)	(665)	0	0	0		(155)	(510)	(665)	0	0	0
550																						
551	BH-50				Ongoing Funding for Recovery Community Organization (RCO) Grants		2,000	4,000		4,300	0	4,300	0	0	0		0	6,000	6,000	0	0	0
552					GF TOTAL		2,000	4,000		4,300	0	4,300	0	0	0		0	6,000	6,000	0	0	0
553		GF	59		CD Treatment Support Grants		2,000	4,000		4,300	0	4,300	0	0	0		0	6,000	6,000	0	0	0
554																						
555	BH-50				Standards and Training for Recovery and Mental Health Peers		165	136		0	0	0	0	0	0		0	0	0	0	0	0
556					GF TOTAL		165	136		0	0	0	0	0	0		0	0	0	0	0	0
557		GF	15		BDHD - Admin - MN Certification Board		243	200		0	0	0	0	0	0		0	0	0	0	0	0
558		GF	REV1		Admin FFP @ 32 %		(78)	(64)		0	0	0	0	0	0		0	0	0	0	0	0
559																						
560	BH-50				Additional Funding for Training the Peer Workforce		2,250	2,000		0	0	0	0	0	0		1,000	3,250	4,250	0	0	0
561					GF TOTAL		2,250	2,000		0	0	0	0	0	0		1,000	3,250	4,250	0	0	0
562		GF	57		Adult Mental Health Grants		2,000	2,000		0	0	0	0	0	0		1,000	3,000	4,000	0	0	0
563		GF	15		Community Support		250	0		0	0	0	0	0	0		0	250	250	0	0	0
564																						
565	BH-50				Culturally Specific RCO Start-Up Grants		2,208	2,224		0	0	0	0	0	0		1,096	3,336	4,432	0	0	0
566					GF TOTAL		2,208	2,224		0	0	0	0	0	0		1,096	3,336	4,432	0	0	0
567		GF	59		CD Treatment Support Grants		2,000	2,000		0	0	0	0	0	0		1,000	3,000	4,000	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE					SENATE								
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
568		GF	15		BDHD - 1 FTE		305	328		0	0	0	0	0	0	0	141	492	633	0	0	0
569		GF	REV1		Admin FFP @ 32 %		(97)	(104)		0	0	0	0	0	0	0	(45)	(156)	(201)	0	0	0
570																						
571	BH-50				Establish Statutory Credentialing and Best-Practice Standards for RCOs		299	408		0	0	0	0	0	0	0	0	0	0	0	0	0
572					GF TOTAL		299	408		0	0	0	0	0	0	0	0	0	0	0	0	0
573		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	0	0	0
574		GF	REV1		Admin FFP @ 32 %		(141)	(192)		0	0	0	0	0	0	0	0	0	0	0	0	0
575																						
576	SF 2490				Eligibility Modification for RCOs		0	0		0	0	0	0	0	0	0	96	203	299	204	204	408
577					GF TOTAL		0	0		0	0	0	0	0	0	0	96	203	299	204	204	408
578		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		0	0		0	0	0	0	0	0	0	141	299	440	300	300	600
579		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0	0	0	(45)	(96)	(141)	(96)	(96)	(192)
580																						
581	BH-50				Include Counties as Eligible Vendors of Medical Assistance Peer Services		170	270		0	0	0	0	0	0	0	43	127	170	134	136	270
582					GF TOTAL		170	270		0	0	0	0	0	0	0	43	127	170	134	136	270
583		GF	33	ED	MA - Peer Services		170	270		0	0	0	0	0	0	0	43	127	170	134	136	270
584																						
585	BH-56				Sober Housing Program Regulation and Consumer Protections		407	642		188	219	407	355	287	642	0	0	0	0	0	0	0
586					GF TOTAL		407	642		188	219	407	355	287	642	0	0	0	0	0	0	0
587		GF	15		BHDH - Development of Standards - Contract		0	200		0	0	0	200	0	200	0	0	0	0	0	0	0
588		GF	15		BHDH - Evaluation of Outcomes - Contract		0	100		0	0	0	0	100	100	0	0	0	0	0	0	0
589		GF	15		BHDH - Certification Oversight (2,2,2,2)		599	644		277	322	599	322	322	644	0	0	0	0	0	0	0
590		GF	REV2		FFP @ 32 %		(192)	(302)		(89)	(103)	(192)	(167)	(135)	(302)	0	0	0	0	0	0	0
591																						
592	BH-57				Expand Project ECHO - Establish Opioid Treatment Program Led Practitioner Hub		536	800		136	400	536	400	400	800	136	400	536	400	400	800	
593					GF TOTAL		136	0		136	0	136	0	0	0	136	0	136	0	0	0	
594					DED TOTAL		400	800		0	400	400	400	400	800	0	400	400	400	400	800	
595		DED	[59]		CD Treatment Support Grants [Opiate Epidemic Response Fund]		400	800		0	400	400	400	400	800	0	400	400	400	400	400	800
596		GF	15		Community Support - Contracted Cost for Evaluation		200	0		200	0	200	0	0	0	200	0	200	0	0	0	0
597		GF	REV1		Admin FFP @ 32 %		(64)	0		(64)	0	(64)	0	0	0	(64)	0	(64)	0	0	0	0
598																						
599	SF 2486				Project ECHO at Hennepin Health Care		0	0		1,020	1,020	2,040	0	0	0	1,319	1,604	2,923	1,604	1,604	3,208	
600	HF 1634				GF TOTAL		0	0		1,020	1,020	2,040	0	0	0	1,319	1,604	2,923	1,604	1,604	3,208	
601		GF	59		CD Treatment Support Grants - Project Echo Grant		0	0		1,500	1,500	3,000	0	0	0	1,228	1,500	2,728	1,500	1,500	3,000	
602		GF	15		BHDH - Admin FTE (1,1,1,1)		0	0		0	0	0	0	0	0	133	153	286	153	153	306	
603		GF	REV1		Admin FFP @ 32 %		0	0		(480)	(480)	(960)	0	0	0	(42)	(49)	(91)	(49)	(49)	(98)	
604																						
605	BH-57				Opioid Treatment Program Rate Methodology Modification		746	702		422	324	746	342	360	702	422	324	746	342	360	702	
606					GF TOTAL		746	702		422	324	746	342	360	702	422	324	746	342	360	702	
607		GF	15		Community Support - BHDH Admin (2 FTEs)		613	660		283	330	613	330	330	660	283	330	613	330	330	660	
608		GF	11		Operations - DANNES – MNIT System Cost		106	36		88	18	106	18	18	36	88	18	106	18	18	36	
609		GF	11		Operations - SQL – MNIT system cost		68	22		57	11	68	11	11	22	57	11	68	11	11	22	
610		GF	11		Operations - MMIS – MINT system cost		42	14		35	7	42	7	7	14	35	7	42	7	7	14	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
611		GF	11		Operations - MPSE - MNIT system cost		18	6		15	3	18	3	3	6		15	3	18	3	3	6
612		GF	33	ED	MA - OTP Rate Costs		96	176		35	61	96	79	97	176		35	61	96	79	97	176
613		GF	REV1		Admin FFP @ 32 %		(197)	(212)		(91)	(106)	(197)	(106)	(106)	(212)		(91)	(106)	(197)	(106)	(106)	(212)
614																						
615	BH-57				Medical Assistance Demonstration Waiver Study		616	224		368	248	616	112	112	224		368	248	616	112	112	224
616					GF TOTAL		616	224		368	248	616	112	112	224		368	248	616	112	112	224
617		GF	15		Community Support - 1115 Admin - Contract		600	0		400	200	600	0	0	0		400	200	600	0	0	0
618		GF	15		Community Support - 1115 Admin (1 FTE)		306	330		141	165	306	165	165	330		141	165	306	165	165	330
619		GF	REV1		Admin FFP @ 32 %		(290)	(106)		(173)	(117)	(290)	(53)	(53)	(106)		(173)	(117)	(290)	(53)	(53)	(106)
620																						
621	BH-57				Start-Up and Capacity Building Grants for Withdrawal Management		1,708	2,224		596	1,112	1,708	1,112	1,112	2,224		596	3,336	3,932	0	0	0
622					GF TOTAL		1,708	2,224		596	1,112	1,708	1,112	1,112	2,224		596	3,336	3,932	0	0	0
623		GF	59		CD Treatment Support Grants - Withdrawal management		1,500	2,000		500	1,000	1,500	1,000	1,000	2,000		500	3,000	3,500	0	0	0
624		GF	15		Community Support - BHDH admin cost (1 FTE)		305	328		141	164	305	164	164	328		141	492	633	0	0	0
625		GF	REV1		Admin FFP @ 32 %		(97)	(104)		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(156)	(201)	0	0	0
626																						
627	DC-40				Direct Care and Treatment as a Separate Agency		7,832	7,536		4,064	3,768	7,832	3,768	3,768	7,536		0	0	0	0	0	0
628					GF TOTAL		7,832	7,536		4,064	3,768	7,832	3,768	3,768	7,536		0	0	0	0	0	0
629		GF	65		DCT Operations - FTEs (7,7,7,7)		2,350	2,816		942	1,408	2,350	1,408	1,408	2,816		0	0	0	0	0	0
630		GF	11		Operations - MNIT Expense - FTEs (3,3,3,3)		4,122	3,360		2,442	1,680	4,122	1,680	1,680	3,360		0	0	0	0	0	0
631		GF	11		Operations		2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
632		GF	REV1		Admin FFP @ 32 %		(640)	(640)		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0
633																						
634	DC-41				Direct Care and Treatment Program Modifications		0	0		(5,178)	(5,853)	(11,031)	(5,853)	(5,853)	(11,706)		0	0	0	0	0	0
635					GF TOTAL		0	0		(5,178)	(5,853)	(11,031)	(5,853)	(5,853)	(11,706)		0	0	0	0	0	0
636					DED TOTAL		0	0		0	0	0	0	0	0		0	0	0	0	0	0
637		GF	61		MH and Substance Abuse - CARE Operations		4,987	4,312		2,831	2,156	4,987	2,156	2,156	4,312		2,831	2,156	4,987	2,156	2,156	4,312
638		GF	65		DCT Operations - Outpatient & Consulting Services		5,678	6,074		0	0	0	0	0	0		2,641	3,037	5,678	3,037	3,037	6,074
639		GF	62		Community Based Services - Additional CSS Team		1,953	2,232		0	0	0	0	0	0		837	1,116	1,953	1,116	1,116	2,232
640		GF	65		DCT Operations - Support Services		3,400	3,400		0	0	0	0	0	0		1,700	1,700	3,400	1,700	1,700	3,400
641		GF	REV2		Cost of Care Collections		(16,018)	(16,018)		(8,009)	(8,009)	(16,018)	(8,009)	(8,009)	(16,018)		(8,009)	(8,009)	(16,018)	(8,009)	(8,009)	(16,018)
642		DED	[61]		MH and Substance Abuse - CARE Operating Expense		(38,907)	(40,038)		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)
643		DED	[61]		MH and Substance Abuse - CARE Revenue		38,907	40,038		19,315	19,592	38,907	19,875	20,163	40,038		19,315	19,592	38,907	19,875	20,163	40,038
644		DED	[65]		DCT Operations - Outpatient Psych Svcs Expense		(2,902)	(2,902)		(1,451)	(1,451)	(2,902)	(1,451)	(1,451)	(2,902)		(1,451)	(1,451)	(2,902)	(1,451)	(1,451)	(2,902)
645		DED	[65]		DCT Operations - Outpatient Psych Svcs Revenue		2,902	2,902		1,451	1,451	2,902	1,451	1,451	2,902		1,451	1,451	2,902	1,451	1,451	2,902
646																						
647	DC-42				Direct Care and Treatment Maintain Current Service Levels		99,678	116,808		41,274	58,404	99,678	55,490	55,490	110,980		41,274	58,404	99,678	58,404	58,404	116,808
648					GF TOTAL		99,678	116,808		41,274	58,404	99,678	55,490	55,490	110,980		41,274	58,404	99,678	58,404	58,404	116,808
649		GF	61		Mental Health and Substance Abuse		48,707	56,572		20,421	28,286	48,707	28,286	28,286	56,572		20,421	28,286	48,707	28,286	28,286	56,572
650		GF	62		Community Based Services		4,164	4,942		1,693	2,471	4,164	1,759	1,759	3,518		1,693	2,471	4,164	2,471	2,471	4,942
651		GF	63		Forensic Services		38,511	46,004		15,509	23,002	38,511	23,002	23,002	46,004		15,509	23,002	38,511	23,002	23,002	46,004
652		GF	64		Sex Offender Program		34,302	40,108		14,248	20,054	34,302	20,054	20,054	40,108		14,248	20,054	34,302	20,054	20,054	40,108
653		GF	65		DCT Operations		13,585	15,286		5,942	7,643	13,585	5,441	5,441	10,882		5,942	7,643	13,585	7,643	7,643	15,286
654		GF	REV2		Cost of Care Collections		(39,591)	(46,104)		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)
655																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
656	DC-45				Direct Care and Treatment Electronic Health Record System		25,921	22,240		16,831	31,330	48,161	0	0	0		6,680	19,241	25,921	10,660	11,580	22,240
657					GF TOTAL		25,921	22,240		16,831	31,330	48,161	0	0	0		6,680	19,241	25,921	10,660	11,580	22,240
658		GF	65		DCT Operations - Consulting Services		17,368	11,876		9,416	19,827	29,243	0	0	0		3,135	14,233	17,368	5,899	5,977	11,876
659		GF	65		DCT Operations - Staff Costs		3,623	7,900		3,718	7,806	11,524	0	0	0		1,080	2,543	3,623	3,529	4,371	7,900
660		GF	11		Operations - Central IT		4,930	2,464		3,697	3,697	7,394	0	0	0		2,465	2,465	4,930	1,232	1,232	2,464
661																						
662	DC-46				Direct Care and Treatment FY2023 Operating Deficiency	4,829	0	0	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
663					GF TOTAL	4,829	0	0	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
664		GF	65		DCT Operations - Consulting Services	4,829	0	0	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
665																						
666	HC-75				MA for Employed Persons with Disabilities (MA-EPD) Program Modifications and Conforming Changes		250	84		208	42	250	42	42	84		208	42	250	42	42	84
667					GF TOTAL		250	84		208	42	250	42	42	84		208	42	250	42	42	84
668		GF	11		Operations - Systems Costs		250	84		208	42	250	42	42	84		208	42	250	42	42	84
669																						
670	HC-57				Establish Medicaid Sanctionable Behavior Standards for Unsafe Opioid Prescribing Practices		272	272		136	136	272	136	136	272		0	0	0	0	0	0
671					GF TOTAL		272	272		136	136	272	136	136	272		0	0	0	0	0	0
672		GF	15		BHDB - Admin Contract		400	400		200	200	400	200	200	400		0	0	0	0	0	0
673		GF	REV1		Admin FFP @ 32 %		(128)	(128)		(64)	(64)	(128)	(64)	(64)	(128)		0	0	0	0	0	0
674																						
675					Repeal the Opioid Prescribing Improvement Program		0	0		0	0	0	0	0	0		0	(89)	(89)	(86)	(86)	(172)
676					GF TOTAL		0	0		0	0	0	0	0	0		0	(89)	(89)	(86)	(86)	(172)
677		GF	33	AD	MA Adults without Children - Grants		0	0		0	0	0	0	0	0		0	12	12	15	15	30
678		GF	13		Health Care - Admin		0	0		0	0	0	0	0	0		0	(149)	(149)	(149)	(149)	(298)
679		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0	0		0	48	48	48	48	96
680																						
681	HC-51				Non-Emergency Medical Transportation (NEMT) Rate Increase and Program Modification		7,648	11,465		0	0	0	0	0	0		0	0	0	0	0	0
682					GF TOTAL		7,648	11,465		0	0	0	0	0	0		0	0	0	0	0	0
683		GF	33	ED	MA Elderly and Disabled - Grants		1,650	2,602		0	0	0	0	0	0		0	0	0	0	0	0
684		GF	33	AD	MA Adults without Children - Grants		543	768		0	0	0	0	0	0		0	0	0	0	0	0
685		GF	33	FC	MA Families and Children - Grants		5,421	8,061		0	0	0	0	0	0		0	0	0	0	0	0
686		GF	13		Health Care - Admin (Contract)		50	50		0	0	0	0	0	0		0	0	0	0	0	0
687		GF	REV1		Admin FFP @ 32 %		(16)	(16)		0	0	0	0	0	0		0	0	0	0	0	0
688																						
689	SF 7 A20				NEMT Rate Increase		0	0		0	0	0	0	0	0		3,830	6,811	10,641	7,715	7,991	15,706
690					GF TOTAL		0	0		0	0	0	0	0	0		3,830	6,811	10,641	7,715	7,991	15,706
691		GF	33	ED	MA Elderly and Disabled - Grants		0	0		0	0	0	0	0	0		694	1,405	2,099	1,753	1,883	3,636
692		GF	33	AD	MA Adults without Children - Grants		0	0		0	0	0	0	0	0		217	473	690	528	543	1,071
693		GF	33	FC	MA Elderly and Disabled - Grants		0	0		0	0	0	0	0	0		2,919	4,933	7,852	5,434	5,565	10,999
694																						
695	SF 7 A20				NEMT and Ambulance Service Fuel Adjustments		0	0		0	0	0	0	0	0		822	1,161	1,983	1,006	704	1,710
696					GF TOTAL		0	0		0	0	0	0	0	0		817	1,151	1,968	997	698	1,695
697					HCAF TOTAL		0	0		0	0	0	0	0	0		5	10	15	9	6	15
698		GF	33	ED	MA Elderly and Disabled - Grants		0	0		0	0	0	0	0	0		176	274	450	252	180	432
699		GF	33	AD	MA Adults without Children - Grants		0	0		0	0	0	0	0	0		48	80	128	69	48	117
700		GF	33	FC	MA Elderly and Disabled - Grants		0	0		0	0	0	0	0	0		576	780	1,356	659	453	1,112

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
701		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		0	0		0	0	0	0	0	0		5	10	15	9	6	15
702		GF	13		Health Care - Admin		0	0		0	0	0	0	0	0		25	25	50	25	25	50
703		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0	0		(8)	(8)	(16)	(8)	(8)	(16)
704																						
705	HC-67				Improving the MA Experience for People with Disabilities		8,527	5,940		6,384	2,189	8,573	612	612	1,224		5,557	2,970	8,527	2,970	2,970	5,940
706					GF TOTAL		8,527	5,940		6,384	2,189	8,573	612	612	1,224		5,557	2,970	8,527	2,970	2,970	5,940
707		GF	13		Health Care - Admin (22, 22, 22, 22)		5,958	6,542		1,709	2,122	3,831	900	900	1,800		2,687	3,271	5,958	3,271	3,271	6,542
708		GF	11		Operations - State Share of Systems Costs		4,476	1,492		5,222	746	5,968	0	0	0		3,730	746	4,476	746	746	1,492
709		GF	REV1		Admin FFP @ 32 %		(1,907)	(2,094)		(547)	(679)	(1,226)	(288)	(288)	(576)		(860)	(1,047)	(1,907)	(1,047)	(1,047)	(2,094)
710																						
711	HC-91				MA Enteral Feeding Product Rate Methodology Change		3,314	5,138		0	0	0	0	0	0		856	2,458	3,314	2,546	2,592	5,138
712	SF 2616				GF TOTAL		3,229	5,003		0	0	0	0	0	0		830	2,399	3,229	2,480	2,523	5,003
713					HCAF TOTAL		85	135		0	0	0	0	0	0		26	59	85	66	69	135
714		GF	33	ED	MA Elderly and Disabled - Grants		2,479	3,790		0	0	0	0	0	0		626	1,853	2,479	1,878	1,912	3,790
715		GF	33	AD	MA Adults without Children - Grants		16	24		0	0	0	0	0	0		5	11	16	12	12	24
716		GF	33	FC	MA Family and Children - Grants		734	1,189		0	0	0	0	0	0		199	535	734	590	599	1,189
717		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		85	135		0	0	0	0	0	0		26	59	85	66	69	135
718																						
719					MA Income and Spenddown Limit Modification		0	0		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
720					GF TOTAL		0	0		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
721		GF	33	ED	MA Elderly and Disabled		0	0		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
722																						
723	SF 758				Modifying Community Residential Setting Licensure Requirements		0	0		151	165	316	165	165	330		150	165	315	165	165	330
724	HF 339				GF TOTAL		0	0		151	165	316	165	165	330		150	165	315	165	165	330
725		GF	11		Operations - Admin (1 FTE)		0	0		133	153	286	153	153	306		133	153	286	153	153	306
726		GF	11		Operations - Admin (.5 FTE)		0	0		74	87	161	87	87	174		74	87	161	87	87	174
727		GF	11		Operations - Systems Cost		0	0		10	2	12	2	2	4		10	2	12	2	2	4
728		GF	REV1		Admin FFP @ 32 %		0	0		(66)	(77)	(143)	(77)	(77)	(154)		(67)	(77)	(144)	(77)	(77)	(154)
729																						
730	SF 759				Establish a Hospice Respite and End-of-Life Care MA Benefit for Individuals Under 22 Years Old		0	0		0	0	0	0	0	0		64	95	159	95	95	190
731					GF TOTAL		0	0		0	0	0	0	0	0		64	95	159	95	95	190
732		GF	33	FC	MA Families and Children		0	0		0	0	0	0	0	0		29	88	117	88	88	176
733		GF	11		Operations		0	0		0	0	0	0	0	0		35	7	42	7	7	14
734																						
735	SF 902				Rate Increase for Home Care Services		0	0		0	0	0	0	0	0		18,351	45,937	64,288	49,744	49,819	99,563
736					GF TOTAL		0	0		0	0	0	0	0	0		18,351	45,937	64,288	49,744	49,819	99,563
737		GF	33	LW	MA Long Term Care Waivers		0	0		0	0	0	0	0	0		14,401	36,691	51,092	40,299	41,198	81,497
738		GF	33	ED	MA Elderly and Disabled		0	0		0	0	0	0	0	0		3,731	8,785	12,516	8,946	8,121	17,067
739		GF	34		Alternative Care		0	0		0	0	0	0	0	0		183	459	642	497	498	995
740		GF	11		Operations - Systems		0	0		0	0	0	0	0	0		36	2	38	2	2	4
741																						
742	SF 993				Establish HCBS Workforce Incentive Fund Grants		0	0		34,014	1,647	35,661	0	0	0		35,456	5,806	41,262	3,068	3,068	6,136
743	HF 813				GF TOTAL		0	0		34,014	1,647	35,661	0	0	0		35,456	5,806	41,262	3,068	3,068	6,136
744		GF	55		Disabilities Grants		0	0		33,300	0	33,300	0	0	0		34,742	4,983	39,725	2,986	2,986	5,972
745		GF	14		Aging and Disability Services - Admin FTEs		0	0		928	2,142	3,070	0	0	0		928	1,071	1,999	107	107	214
746		GF	11		Operations - Admin FTEs		0	0		122	280	402	0	0	0		122	140	262	14	14	28

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE					SENATE								
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
747		GF	REV1		Admin FFP @ 32 %		0	0		(336)	(775)	(1,111)	0	0	0		(336)	(388)	(724)	(39)	(39)	(78)
748																						
749	SF 1020				Ongoing Funding for Caregiver Respite Service Grants and Essential Community Support Modifications		0	0		0	2,000	2,000	0	0	0		222	6,624	6,846	16	16	32
750	HF 1298				GF TOTAL		0	0		0	2,000	2,000	0	0	0		222	6,624	6,846	16	16	32
751		GF	53		Aging & Adult Services Grants		0	0		0	1,800	1,800	0	0	0		0	6,009	6,009	0	0	0
752		GF	14		Aging and Disability Services - Admin FTE		0	0		0	153	153	0	0	0		133	459	592	0	0	0
753		GF	11		Operations - Admin FTE		0	0		0	141	141	0	0	0		124	423	547	0	0	0
754		GF	REV1		Admin FFP @ 32 %		0	0		0	(94)	(94)	0	0	0		(82)	(282)	(364)	0	0	0
755		GF	34		Alternative Care		0	0		0	0	0	0	0	0		6	12	18	13	13	26
756		GF	11		Operations - Systems		0	0		0	0	0	0	0	0		41	3	44	3	3	6
757																						
758	SF 1201				Eliminate Parental Contribution Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option		0	0		0	0	0	0	0	0		8,683	12,529	21,212	13,074	13,676	26,750
759					GF TOTAL		0	0		0	0	0	0	0	0		8,683	12,529	21,212	13,074	13,676	26,750
760		GF	33	ED	MA Elderly and Disabled		0	0		0	0	0	0	0	0		3,264	7,140	10,404	7,685	8,287	15,972
761		GF	REV2		Non-Dedicated Revenues - Parental Fee Revenue Lost		0	0		0	0	0	0	0	0		5,205	5,205	10,410	5,205	5,205	10,410
762		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0		0	0	0	0	0	0		304	268	572	268	268	536
763		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0	0		(98)	(86)	(184)	(86)	(86)	(172)
764		GF	11		Operations - Systems		0	0		0	0	0	0	0	0		8	2	10	2	2	4
765																						
766	SF 1272				MA-EPD Premium Modification and Asset Limit Elimination		0	0		0	0	0	0	0	0		14,179	64,122	78,301	75,110	79,327	154,437
767					GF TOTAL		0	0		0	0	0	0	0	0		14,179	64,122	78,301	75,110	79,327	154,437
768		GF	33	ED	MA Elderly and Disabled		0	0		0	0	0	0	0	0		10,385	57,382	67,767	68,047	71,925	139,972
769		GF	33	FC	MA Families and Children		0	0		0	0	0	0	0	0		3,141	6,460	9,601	6,783	7,122	13,905
770		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0		0	0	0	0	0	0		237	268	505	268	268	536
771		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0	0		(76)	(86)	(162)	(86)	(86)	(172)
772		GF	11		Operations - Systems		0	0		0	0	0	0	0	0		492	98	590	98	98	196
773																						
774	SF 1640				Establish a Funding Mechanism for a Program of All-Inclusive Care for the Elderly (PACE)		0	0		265	0	265	0	0	0		0	265	265	0	0	0
775	HF 1596				GF TOTAL		0	0		265	0	265	0	0	0		0	265	265	0	0	0
776		GF	14		Aging and Disability Services - Admin		0	0		120	0	120	0	0	0		0	120	120	0	0	0
777		GF	13		Health Care - Admin		0	0		270	0	270	0	0	0		0	270	270	0	0	0
778		GF	REV1		Admin FFP @ 32 %		0	0		(125)	0	(125)	0	0	0		0	(125)	(125)	0	0	0
779																						
780	SF 1765				Emergency Grant Program for Autism Spectrum Disorder Treatment Agencies		0	0		0	0	0	0	0	0		10,574	10,574	21,148	0	0	0
781					GF TOTAL		0	0		0	0	0	0	0	0		10,574	10,574	21,148	0	0	0
782		GF	55		Disabilities Grants		0	0		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
783		GF	14		Aging and Disability Services		0	0		0	0	0	0	0	0		844	844	1,688	0	0	0
784		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0	0		(270)	(270)	(540)	0	0	0
785																						
786	SF 1769				Fergus Falls Nursing Facility Rate Increase - Fair Rental Value Property Payment Rate		0	0		0	0	0	0	0	0		123	289	412	295	308	603
787					GF TOTAL		0	0		0	0	0	0	0	0		123	289	412	295	308	603
788		GF	33	LF	MA Long Term Care Facilities		0	0		0	0	0	0	0	0		117	289	406	295	308	603
789		GF	14		Aging and Disability Services - Admin		0	0		0	0	0	0	0	0		9	0	9	0	0	0

2023 Human Services Omnibus Budget, As Passed Each Chamber
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE					SENATE								
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
790		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0	0		(3)	0	(3)	0	0	0
791																						
792	SF 1788				Property Rate Payment Increase to Certain Nursing Facilities		0	0		0	0	0	0	0	0		271	424	695	433	442	875
793					GF TOTAL		0	0		0	0	0	0	0	0		271	424	695	433	442	875
794		GF	33	LF	MA Long Term Care Facilities		0	0		0	0	0	0	0	0		271	424	695	433	442	875
795																						
796	SF 2477				Chisholm Nursing Facility Property Payment Rate Increase		0	0		0	0	0	0	0	0		50	56	106	56	56	112
797					GF TOTAL		0	0		0	0	0	0	0	0		50	56	106	56	56	112
798		GF	33	LF	MA Long Term Care Facilities		0	0		0	0	0	0	0	0		50	56	106	56	56	112
799																						
800	SF 2896				Red Wing Nursing Facility Rate Increase		0	0		108	141	249	0	0	0		108	141	249	191	270	461
801					GF TOTAL		0	0		108	141	249	0	0	0		108	141	249	191	270	461
802		GF	33	LF	MA Long Term Care Facilities		0	0		108	141	249	0	0	0		108	141	249	191	270	461
803																						
804					Boundary Waters Care Center Nursing Facility Grant		0	0		0	0	0	0	0	0		250	0	250	0	0	0
805					GF TOTAL		0	0		0	0	0	0	0	0		250	0	250	0	0	0
806		GF	53		Aging and Adult Services Grants		0	0		0	0	0	0	0	0		250	0	250	0	0	0
807																						
808					Nursing Facilities Rate Increase - Total Payment Rate		0	0		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
809					GF TOTAL		0	0		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
810		GF	33	ED	MA Elderly and Disabled		0	0		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
811																						
812					Nursing Facility Grants		0	0		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
813					GF TOTAL		0	0		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
814		GF	53		Aging & Adult Services Grants		0	0		10,000	10,000	20,000	0	0	0		0	0	0	0	0	0
815																						
816	SF 1902				Establish Live Well at Home Grants		0	0		4,709	239	4,948	0	0	0		31,423	31,577	63,000	0	0	0
817	HF 1851				GF TOTAL		0	0		4,709	239	4,948	0	0	0		31,423	31,577	63,000	0	0	0
818		GF	53		Aging and Adult Services Grants		0	0		4,500	0	4,500	0	0	0		30,000	30,000	60,000	0	0	0
819		GF	14		Aging and Disability Services - Admin FTEs		0	0		307	351	658	0	0	0		1,604	1,712	3,316	0	0	0
820		GF	11		Operations - Admin FTE		0	0		0	0	0	0	0	0		264	282	546	0	0	0
821		GF	14		Aging and Disability Services - Contracts		0	0		0	0	0	0	0	0		125	225	350	0	0	0
822		GF	14		Aging and Disability Services - Admin		0	0		0	0	0	0	0	0		100	100	200	0	0	0
823		GF	REV1		Admin FFP @ 32 %		0	0		(98)	(112)	(210)	0	0	0		(670)	(742)	(1,412)	0	0	0
824																						
825	SF 1926				County Cost Liability for Civilly Committed Persons Being Discharged		0	0		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
826					GF TOTAL		0	0		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
827		GF	REV2		Non-Dedicated Revenues - Cost of Care Collections		0	0		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
828																						
829	SF 2244				Senior Nutrition Program Appropriation		0	0		4,709	239	4,948	0	0	0		16,000	16,000	32,000	0	0	0
830	HF 2523				GF TOTAL		0	0		4,709	239	4,948	0	0	0		16,000	16,000	32,000	0	0	0
831		GF	53		Aging and Adult Services Grants		0	0		4,500	0	4,500	0	0	0		15,791	15,761	31,552	0	0	0
832		GF	14		Aging and Disability Services (2 FTEs)		0	0		307	351	658	0	0	0		307	351	658	0	0	0
833		GF	REV1		Admin FFP @ 32 %		0	0		(98)	(112)	(210)	0	0	0		(98)	(112)	(210)	0	0	0
834																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
835	SF 2397				Supported Decision Making Grant Program Establishment		0	0		0	0	0	0	0	0		2,316	2,242	4,558	0	0	0
836					GF TOTAL		0	0		0	0	0	0	0	0		2,316	2,242	4,558	0	0	0
837		GF	52		Other Long Term Care Grants		0	0		0	0	0	0	0		2,000	2,000	4,000	0	0	0	
838		GF	14		Aging and Disability Services - Admin (FTE)		0	0		0	0	0	0	0		265	306	571	0	0	0	
839		GF	14		Aging and Disability Services - Admin (FTE)		0	0		0	0	0	0	0		200	50	250	0	0	0	
840		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0		(149)	(114)	(263)	0	0	0	
841																						
842					Crow Wing Supplemental Housing Support Rate for a New Housing Support Provider		0	0		0	0	0	0	0		372	810	1,182	810	810	1,620	
843					GF TOTAL		0	0		0	0	0	0	0		372	810	1,182	810	810	1,620	
844		GF	25		Housing Support		0	0		0	0	0	0	0		372	810	1,182	810	810	1,620	
845																						
846	SF 2529				Douglas County Supplemental Housing Support Rate for a New Housing Support Provider		0	0		0	0	0	0	0		305	666	971	666	666	1,332	
847					GF TOTAL		0	0		0	0	0	0	0		305	666	971	666	666	1,332	
848		GF	25		Housing Support		0	0		0	0	0	0	0		305	666	971	666	666	1,332	
849																						
850					Douglas County Supplemental Housing Support Rate for an Existing Housing Support Provider		0	0		0	0	0	0	0		106	116	222	116	116	232	
851					GF TOTAL		0	0		0	0	0	0	0		106	116	222	116	116	232	
852		GF	25		Housing Support		0	0		0	0	0	0	0		106	116	222	116	116	232	
853																						
854	SF 2944				Direct Care Service Corps Pilot Project Establishment		0	0		500	0	500	0	0		500	0	500	0	0	0	
855	HF 3027				GF TOTAL		0	0		500	0	500	0	0		500	0	500	0	0	0	
856		GF	14		Aging and Disability Services - Admin (Contract)		0	0		500	0	500	0	0		500	0	500	0	0	0	
857																						
858	SF 3050				White Earth Nation Digital Therapy Tool Appropriation		0	0		0	0	0	0	0		4,091	53	4,144	0	0	0	
859					GF TOTAL		0	0		0	0	0	0	0		4,091	53	4,144	0	0	0	
860		GF	59		CD Treatment Support Grant		0	0		0	0	0	0	0		4,000	0	4,000	0	0	0	
861		GF	15		BHDH - Admin FTE (1,5,0,0)		0	0		0	0	0	0	0		133	77	210	0	0	0	
862		GF	REV1		Admin FFP @ 32 %		0	0		0	0	0	0	0		(42)	(24)	(66)	0	0	0	
863																						
864	SF 1568				Wellness in the Woods Grant for Daily Peer Support and Special Sessions		0	0		300	300	600	0	0		100	100	200	100	100	200	
865	HF 1845				GF TOTAL		0	0		300	300	600	0	0		100	100	200	100	100	200	
866		GF	59		CD Treatment Support Grants		0	0		300	300	600	0	0		100	100	200	100	100	200	
867																						
868	SF 1391				Self Advocacy Grants for Persons with Intellectual and Developmental Disabilities		0	0		0	0	0	0	0		323	323	646	323	323	646	
869					GF TOTAL		0	0		0	0	0	0	0		323	323	646	323	323	646	
870		GF	55		Disabilities Grants - Self Advocacy Services		0	0		0	0	0	0	0		218	218	436	218	218	436	
871		GF	55		Disabilities Grants - Outreach		0	0		0	0	0	0	0		105	105	210	105	105	210	
872																						
873	SF 2630				Family Enhancement Center Grant for Community-Based Social Engagement and Connection Programs		0	0		0	0	0	0	0		200	200	400	200	200	400	
874					GF TOTAL		0	0		0	0	0	0	0		200	200	400	200	200	400	
875		GF	57		Adult Mental Health Grants		0	0		0	0	0	0	0		200	200	400	200	200	400	
876																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
877	SF 2362				Metropolitan Consortium of Community Developers Grant for DSPs Employee-Owned Co-op Program		0	0		0	0	0	0	0	0		175	175	350	0	0	0
878					GF TOTAL		0	0		0	0	0	0	0	0		175	175	350	0	0	0
879		GF	52		Other Long Term Care Grants		0	0		0	0	0	0	0	0		175	175	350	0	0	0
880																						
881	SF 317				Parent-to-Parent Program Grant		0	0		625	625	1,250	0	0	0		75	75	150	75	75	150
882	HF 1184				GF TOTAL		0	0		625	625	1,250	0	0	0		75	75	150	75	75	150
883		GF	55		Disabilities Grants		0	0		625	625	1,250	0	0	0		75	75	150	75	75	150
884																						
885					Mayo Clinic Grant for Motion Analysis Advancements Clinical Study and Patient Care		0	0		0	0	0	0	0	0		400	0	400	0	0	0
886					GF TOTAL		0	0		0	0	0	0	0	0		400	0	400	0	0	0
887		GF	55		Disabilities Grants		0	0		0	0	0	0	0	0		400	0	400	0	0	0
888																						
889					Anoka County Community Services Complaints of Non-Compliance		0	0		0	0	0	0	0	0		10	0	10	0	0	0
890					GF TOTAL		0	0		0	0	0	0	0	0		10	0	10	0	0	0
891		GF	55		Disabilities Grants		0	0		0	0	0	0	0	0		10	0	10	0	0	0
892																						
893					Small Assisted Living Facility Regulatory Review		0	0		0	0	0	0	0	0		150	0	150	0	0	0
894					GF TOTAL		0	0		0	0	0	0	0	0		150	0	150	0	0	0
895		GF	14		Aging and Disability Services		0	0		0	0	0	0	0	0		150	0	150	0	0	0
896																						
897					Assisted Living Facilities Rent Increase Grants		0	0		0	0	0	0	0	0		500	0	500	0	0	0
898					GF TOTAL		0	0		0	0	0	0	0	0		500	0	500	0	0	0
899		GF	33	LF	Medical Assistance - Long Term Care Facilities		0	0		0	0	0	0	0	0		500	0	500	0	0	0
900																						
901					Research on Access to LTC Services and Funding Grant Cancellation and Carryforward		0	0		0	0	0	0	0	0	(300)	300	0	300	0	0	0
902					GF TOTAL		0	0		0	0	0	0	0	0	(300)	300	0	300	0	0	0
903		GF	14		Aging and Disabilities Services		0	0		0	0	0	0	0	0	(300)	300	0	300	0	0	0
904																						
905	SF 1692				HCBS Workforce Development Grant Eligibility		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		#	#	#	#	#	#
906																						
907	SF 1692				HCBS Workforce Development Grant Cancellation and Carryforward		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		#	#	#	#	#	#
908																						
909					Modifications to the Adult Foster Care Moratorium		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		#	#	#	#	#	#
910																						
911					Customized Living Settings Moratorium Exception		N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A		#	#	#	#	#	#
912																						
913					Opioid Treatment Program Study		0	0		17	0	17	0	0	0		0	0	0	0	0	0
914					GF TOTAL		0	0		17	0	17	0	0	0		0	0	0	0	0	0
915		GF	15		BHDH Admin		0	0		25	0	25	0	0	0		0	0	0	0	0	0
916		GF	REV1		Admin FFP @ 32 %		0	0		(8)	0	(8)	0	0	0		0	0	0	0	0	0
917																						

2023 Human Services Omnibus Budget, As Passed Each Chamber
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE						SENATE							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
918					Hospital Decompression Study		0	0	350	0	350	0	0	0		0	0	0	0	0	0	
919					GF TOTAL		0	0	350	0	350	0	0	0		0	0	0	0	0	0	
920		GF	14		Aging and Disabilities Services - Acute Care Study		0	0	515	0	515	0	0	0		0	0	0	0	0	0	
921		GF	REV1		Admin FFP @ 32 %		0	0	(165)	0	(165)	0	0	0		0	0	0	0	0	0	
922																						
923					DHS Systems Changes		0	0	43,832	0	43,832	0	0	0		0	0	0	0	0	0	
924					GF TOTAL		0	0	43,832	0	43,832	0	0	0		0	0	0	0	0	0	
925		GF	11		Systems Costs		0	0	43,832	0	43,832	0	0	0		0	0	0	0	0	0	
926																						
927	HF 586				Community Behavioral Health Center		0	0	795	803	1,598	0	0	0		0	0	0	0	0	0	
928					GF TOTAL		0	0	795	803	1,598	0	0	0		0	0	0	0	0	0	
929		GF	59		CD Treatment Support Grants - Mankato Community BH Center		0	0	750	750	1,500	0	0	0		0	0	0	0	0	0	
930		GF	15		BHDH Admin .5 FTE		0	0	66	77	143	0	0	0		0	0	0	0	0	0	
931		GF	REV1		Admin FFP @%		0	0	(21)	(24)	(45)	0	0	0		0	0	0	0	0	0	
932																						
933	HF 1811				Mn Volunteer Alliance Grant		0	0	1,000	0	1,000	0	0	0		0	0	0	0	0	0	
934					GF TOTAL		0	0	1,000	0	1,000	0	0	0		0	0	0	0	0	0	
935		GF	47		Grant- Mn Volunteer Alliance		0	0	1,000	0	1,000	0	0	0		0	0	0	0	0	0	
936																						
937	HF 2329				Naloxone Training		0	0	500	500	1,000	0	0	0		0	0	0	0	0	0	
938					GF TOTAL		0	0	500	500	1,000	0	0	0		0	0	0	0	0	0	
939		GF	59		Grant		0	0	500	500	1,000	0	0	0		0	0	0	0	0	0	
940																						
941	HF 1633				African American Child Wellness		0	0	1,500	1,500	3,000	0	0	0		0	0	0	0	0	0	
942					GF TOTAL		0	0	1,500	1,500	3,000	0	0	0		0	0	0	0	0	0	
943		GF	57		Grant		0	0	1,500	1,500	3,000	0	0	0		0	0	0	0	0	0	
944																						
945	HF 2876				Native American Elders Coordination Position		0	0	300	300	600	300	300	600		0	0	0	0	0	0	
946					GF TOTAL		0	0	300	300	600	300	300	600		0	0	0	0	0	0	
947		GF	14		Tribal elders coordinator		0	0	441	441	882	441	441	882		0	0	0	0	0	0	
948		GF	REV1		Admin FFP @%		0	0	(141)	(141)	(282)	(141)	(141)	(282)		0	0	0	0	0	0	
949																						
950	GOV- REV				Office of the Ombudsperson for Long Term Care Staffing		1,000	1,000	500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098	
951	SF 2796				GF TOTAL		1,000	1,000	500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098	
952		GF	14		Aging and Disability Services - FTEs		1,000	1,000	500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098	
953																						
1094	Other Agencies																					
1095																						
1096					Council on Disability		1,608	1,988	864	1,244	2,108	994	994	1,988		780	1,247	2,027	1,247	1,247	2,494	
1097					GF TOTAL		1,608	1,988	864	1,244	2,108	994	994	1,988		780	1,247	2,027	1,247	1,247	2,494	
1098		GF	1		Maintain Current Service Levels		88	118	29	59	88	59	59	118		29	59	88	59	59	118	
1099		GF	1		Training Funding		0	0	250	250	500	0	0	0		0	0	0	0	0	0	
1100		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	0	0	
1101	SF 539	GF	1		Council on Disability Appropriation		0	0	585	935	1,520	935	935	1,870		751	1,188	1,939	1,188	1,188	2,376	
1106																						

2023 Human Services Omnibus Budget, As Passed Each Chamber
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE					SENATE								
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1107					Department of Management and Budget		1,500	1,500		1,000	1,000	2,000	1,000	1,000	2,000		900	900	1,800	900	900	1,800
1108					GF TOTAL		1,500	1,500		1,000	1,000	2,000	1,000	1,000	2,000		900	900	1,800	900	900	1,800
1109	SF 2146	GF	2		Office of Addiction and Recovery		1,500	1,500		750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500
1110		GF	2		Youth Substance Use and Addiction Recovery Office		0	0		250	250	500	250	250	500		0	0	0	0	0	0
1111	SF 2146	GF	2		Office of Addiction and Recovery - Additional FTE		0	0		0	0	0	0	0	0		150	150	300	150	150	300
1112																						
1113					Ombudsman for Mental Health and Developmental Disabilities		2,013	2,216		905	1,108	2,013	1,108	1,108	2,216		1,164	1,481	2,645	1,381	1,381	2,762
1114					GF TOTAL		2,013	2,216		905	1,108	2,013	1,108	1,108	2,216		1,164	1,481	2,645	1,381	1,381	2,762
1115		GF	3		Maintain Current Service Levels		625	828		211	414	625	414	414	828		211	414	625	414	414	828
1116		GF	3		Expanding Staffing Capacity		1,388	1,388		694	694	1,388	694	694	1,388		0	0	0	0	0	0
1117		GF	3		OMHDD Appropriation		0	0		0	0	0	0	0	0		953	1,067	2,020	967	967	1,934
1118																						
1119					Department of Employment and Economic Development		0	0		0	0	0	0	0	0		3,924	76	4,000	0	0	0
1120					GF TOTAL		0	0		0	0	0	0	0	0		3,924	76	4,000	0	0	0
1121	SF 993	GF	4		Direct Care Professional Recruitment - Grants		0	0		0	0	0	0	0	0		3,800	0	3,800	0	0	0
1122	SF 993	GF	4		Direct Care Professional Recruitment - Admin		0	0		0	0	0	0	0	0		124	76	200	0	0	0
1123																						