

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
4																					
5		GENERAL FUND APPROPRIATIONS-ALL AGENCIES																			
6					General Fund- February 2025 Forecast		17,032,317	19,248,985		18,835,946	21,103,916		17,032,317	19,248,985		8,301,103	8,731,214	17,032,317	9,289,556	9,959,429	19,248,985
7					General Fund-Net Change		(338,500)	(1,140,913)	(32,450)	(267,550)	(1,000,000)	(129,321)	(142,679)	(430,000)	(35,386)	12,448	(247,062)	(234,614)	(396,013)	(423,987)	(820,000)
8					Total Net General Fund-All Agencies		16,693,817	18,108,072		18,568,396	20,103,916		16,889,638	18,818,985		8,313,551	8,484,152	16,797,703	8,893,543	9,535,442	18,428,985
9																					
10										(300,000)	(1,000,000)		(272,000)	(430,000)			Target	(270,000)			(820,000)
11		Note: Increases in non-dedicated revenues are shown as negatives in this tracking								0	0		0	0			Difference	0			0
12		TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES				\$ -	\$ (338,575)	\$ (1,139,689)	\$ (32,450)	\$ (287,550)	\$ (1,000,000)	\$ (59,329)	\$ (164,679)	\$ (502,805)	\$(35,386)	\$ (7,780)	\$ (247,518)	\$ (255,298)	\$ (396,469)	\$(424,443)	\$ (820,912)
13		GF			General Fund	0	(338,500)	(1,140,913)	(32,450)	(267,550)	(1,000,000)	(129,321)	(142,679)	(430,000)	(35,386)	12,448	(247,062)	(234,614)	(396,013)	(423,987)	(820,000)
14		SGSR			State Government Special Revenue Fund	0	(4,792)	(5,020)	0	0	0	0	0	0	0	(228)	(456)	(684)	(456)	(456)	(912)
15		SR			Special Revenue Fund	0	0	0	0	0	0	69,992	0	(70,805)	0	0	0	0	0	0	0
16		FMBI			Family and Medical Benefit Insurance	0	0	0	0	(20,000)	0	0	(20,000)	0	0	(20,000)	0	(20,000)	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	0	0	0	0	0	0	(2,000)	(2,000)	0	0	0	0	0	0	0
19		HCAF			Health Care Access Fund	0	4,717	6,244	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
24																					
25		HCAF BALANCE																			
26																					
27					2025 February Forecast Balance	482,091	237,718	286,837	482,091	237,718	286,837	482,091	237,718	286,837	\$482,091	\$294,847	\$237,718		\$233,910	\$286,837	
28					DHS Proposals (Cumulative)	0	4,717	10,961	0	0	0	0	0	0	0	0	0		0	0	
29					MDH Proposals (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0		0	0	
30					MNSURE Proposals (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0		0	0	
31					MMB Proposals (Cumulative)	0	0	0	0	0	0	0	0	0	0	0	0		0	0	
32					HCAF Ending Balance	482,091	233,001	275,876	482,091	237,718	286,837	482,091	167,726	287,650	\$482,091	\$294,847	\$237,718		\$233,910	\$286,837	
33																					
40																					
41					Medical Assistance by Eligibility Category																
42																					
43					Families and Children (FC)	0	(19,514)	(59,322)	0	582	721	0	4	6	0	(42)	(403)	(445)	(549)	(609)	(1,158)
44					Elderly & Disabled (ED)	0	(18,485)	(99,935)	0	3,999	11,466	0	6,080	21,776	0	2,757	3,675	6,432	1,137	(138)	999
45					LTC Facilities (LF)	0	(65,313)	(129,429)	0	50,030	130,441	0	(47,356)	(43,026)	0	2,249	1,067	3,316	(5,501)	(15,430)	(20,931)
46					LTC Waivers (LW)	0	(345,659)	(949,442)	0	(428,842)	(1,082,759)	0	(221,773)	(495,024)	0	(31,880)	(244,062)	(275,942)	(378,152)	(420,306)	(798,458)
47					Adults without Children (AD)	0	(510)	(2,675)	0	4,473	12,714	0	701	3,942	0	66	645	711	2,114	3,855	5,969
48						0	(449,481)	(1,240,803)	0	(369,758)	(927,417)	0	(262,344)	(512,326)	0	(26,850)	(239,078)	(265,928)	(380,951)	(432,628)	(813,579)
49																					
50		DEPARTMENT OF HUMAN SERVICES				0	(347,831)	(1,169,533)	(32,450)	(393,248)	(1,071,410)	(58,929)	(243,633)	(677,351)	(35,051)	(34,576)	(285,343)	(319,919)	(443,510)	(495,484)	(938,994)
51		GF			General Fund	0	(351,864)	(1,174,865)	(32,450)	(373,248)	(1,071,410)	(128,921)	(221,633)	(604,546)	(35,051)	(14,348)	(284,887)	(299,235)	(443,054)	(495,028)	(938,082)
52		SGSR			State Government Special Revenue Fund	0	(684)	(912)	0	0	0	0	0	0	0	(228)	(456)	(684)	(456)	(456)	(912)
53		SR			Special Revenue Fund	0	0	0	0	0	0	69,992	0	(70,805)	0	0	0	0	0	0	0
54		FMBI			Family and Medical Benefit Insurance	0	0	0	0	(20,000)	0	0	(20,000)	0	0	(20,000)	0	(20,000)	0	0	0
55		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56		DED			Statutory Funds	0	0	0	0	0	0	0	(2,000)	(2,000)	0	0	0	0	0	0	0
57		HCAF			Health Care Access Fund	0	4,717	6,244	0	0	0	0	0	0	0	0	0	0	0	0	0
58		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
69																					
70		DIRECT CARE AND TREATMENT				0	13,617	34,122	0	102,201	67,830	0	71,804	167,900	0	16,487	37,645	54,132	36,861	70,861	107,722
71		GF			General Fund	0	13,617	34,122	0	102,201	67,830	0	71,804	167,900	0	16,487	37,645	54,132	36,861	70,861	107,722
77																					

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
78		DEPARTMENT OF HEALTH				0	(4,608)	(4,608)	0	3,250	3,250	0	6,088	5,792	0	(45)	(247)	(292)	(247)	(247)	(494)	
79		GF			General Fund	0	(500)	(500)	0	3,250	3,250	0	6,088	5,792	0	(45)	(247)	(292)	(247)	(247)	(494)	
85																						
86		HEALTH-RELATED BOARDS				0	0	0	0	0	0	0	13	0	0	0	0	0	0	0	0	
87		GF			General Fund	0	0	0	0	0	0	0	13	0	0	0	0	0	0	0	0	
92																						
93		COUNCIL ON DISABILITY				0	72	96	0	72	96	(400)	72	96	(335)	24	48	72	48	48	96	
94		GF			General Fund	0	72	96	0	72	96	(400)	72	96	(335)	24	48	72	48	48	96	
97																						
98		OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES				0	175	234	0	175	234	0	175	234	(670)	58	117	175	117	117	234	
99		GF			General Fund	0	175	234	0	175	234	0	175	234	0	58	117	175	117	117	234	
101																						
102		OFFICE OF ADMINISTRATIVE HEARING				0	0	0	0	0	0	0	534	524	(670)	272	262	534	262	262	524	
103		GF			General Fund	0	0	0	0	0	0	0	534	524	0	272	262	534	262	262	524	
105																						
106		MINNESOTA HUMANITIES CENTER				0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	0	
107		GF			General Fund	0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	0	
109																						
110		DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES				0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0	
111		GF			General Fund	0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0	
113																						
114		DEPARTMENT OF ADMINISTRATION				0	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,000	0	10,000
115		GF			General Fund	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,000	0	10,000	
132																						
133		Department of Human Services																				
134																						
135					Operating Adjustment	0	13,307	17,826	0	13,307	17,826	0	0	0	0	0	0	0	0	0	0	
136					GF TOTAL	0	8,590	11,582	0	13,307	17,826	0	0	0	0	0	0	0	0	0	0	
137					HCAF TOTAL	0	4,717	6,244	0	0	0	0	0	0	0	0	0	0	0	0	0	
138		GF	11		DHS Operating Costs	0	5,201	6,842	0	5,201	6,842	0	0	0	0	0	0	0	0	0	0	
139		GF	11		DHS Operating Costs	0	0	0	0	4,436	5,682	0	0	0	0	0	0	0	0	0	0	
140		HCAF	11		DHS Operating Costs	0	4,436	5,682	0	0	0	0	0	0	0	0	0	0	0	0	0	
141		GF	11		IT Systems Account	0	6,474	8,748	0	6,474	8,748	0	0	0	0	0	0	0	0	0	0	
142		GF	11		DHS Operating Costs	0	0	0		281	562	0	0	0	0	0	0	0	0	0	0	
143		HCAF	11		IT Systems Account	0	281	562	0	0	0	0	0	0	0	0	0	0	0	0	0	
144		GF	REV1		FFP@32%	0	(1,665)	(2,190)	0	(1,665)	(2,190)	0	0	0	0	0	0	0	0	0	0	
145		GF	REV1		FFP@32%	0	(1,420)	(1,818)	0	(1,420)	(1,818)	0	0	0	0	0	0	0	0	0	0	
146																						
147					Extend Access to Audio-only Telehealth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
148					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
149					HCAF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
150		GF	33	ED	MA Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
151		GF	33	AD	MA Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
152		GF	33	FC	MA Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
153		HCAF	31		MinnesotaCare Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
154																						
155		Maintain Funding To End HIV				0	6,000	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
156					GF TOTAL	0	6,000	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0
157		GF	66		HIV Grants	0	6,000	0	0	6,000	0	0	0	0	0	0	0	0	0	0	0
158																					
159					Sustainable Funding for Accessing Federal Data Sources	0	7,216	10,062	0	7,216	10,062	0	0	0	0	0	0	0	0	0	0
160					GF TOTAL	0	7,216	10,062	0	7,216	10,062	0	0	0	0	0	0	0	0	0	0
161		GF	11		IDS State Share @ 31%	0	7,216	10,062	0	7,216	10,062	0	0	0	0	0	0	0	0	0	0
162																					
163					Strengthening Housing Stabilization Services	0	561	600	0	0	0	0	0	0	0	0	0	0	0	0	0
164					GF TOTAL	0	561	600	0	0	0	0	0	0	0	0	0	0	0	0	0
165		GF	17		Homelessness, Housing, & Support Services Admin - FTE's (2.25,3,3,3)	0	825	882	0	0	0	0	0	0	0	0	0	0	0	0	0
166		GF	REV1		Admin FFP @ 32%	0	(264)	(282)	0	0	0	0	0	0	0	0	0	0	0	0	0
167																					
168					Detecting, Preventing and Addressing Waste, Fraud, and Abuse	0	7,240	9,508	0	0	0	0	0	0	0	0	0	0	0	0	0
169					GF TOTAL	0	7,240	9,508	0	0	0	0	0	0	0	0	0	0	0	0	0
170		GF	18		OIG- Program Integrity Division (33,33,33,33)	0	10,289	11,090	0	0	0	0	0	0	0	0	0	0	0	0	0
171		GF	13		HCA-Provider Eligibility and Compliance Division (20,20,20,20)	0	5,515	5,898	0	0	0	0	0	0	0	0	0	0	0	0	0
172		GF	11		OPS-Operations Internal Controls FTE's (6,6,6,6)	0	959	1,036	0	0	0	0	0	0	0	0	0	0	0	0	0
173		GF	18		OIG-Prepayment Claims Contractor (P/T Contract)	0	1,325	1,722	0	0	0	0	0	0	0	0	0	0	0	0	0
174		GF	18		OIG-RN Case Review (P/T Contract)	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0
175		GF	11		OIG-AEM System Modification PIO	0	379	126	0	0	0	0	0	0	0	0	0	0	0	0	0
176		GF	REV1		Admin FFP @ 32%	0	(5,706)	(6,138)	0	0	0	0	0	0	0	0	0	0	0	0	0
177		GF	REV2		OIG Program Integrity Investigative Recoveries	0	(1,433)	(1,638)	0	0	0	0	0	0	0	0	0	0	0	0	0
178		GF	REV2		HA-Health Insurance Recoveries	0	(640)	(640)	0	0	0	0	0	0	0	0	0	0	0	0	0
179		GF	REV2		HA-Special Needs Trust Recoveries	0	(3,500)	(2,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
180																					
181					Program Integrity Investigative Analytics Infrastructure	0	11,321	9,085	0	10,963	6,110	0	0	0	0	0	0	0	0	0	0
182					GF TOTAL	0	11,321	9,085	0	10,963	6,110	0	0	0	0	0	0	0	0	0	0
183		GF	18		OIG Legal and Enterprise Operations FTE's (3,3,3,3)	0	1,032	1,118	0	1,032	600	0	0	0	0	0	0	0	0	0	0
184		GF	11		IT OIG Digital Services, Analytics and Insights FTE's (18,18,18,18)	0	1,583	1,714	0	1,583	850	0	0	0	0	0	0	0	0	0	0
185		GF	11		IT MNIT Infrastructure FTE's (24,24,24,24)	0	3,074	3,527	0	3,074	2,551	0	0	0	0	0	0	0	0	0	0
186		GF	11		IT OIG -Analytics and Case Management Software and Professional Services	0	5,962	3,084	0	5,604	2,467	0	0	0	0	0	0	0	0	0	0
187		GF	REV1		Admin FFP @ 32%	0	(330)	(358)	0	(330)	(358)	0	0	0	0	0	0	0	0	0	0
188																					
189					New Background Studies Disqualification to Address Fraud, Waste, and Abuse	0	512	508	0	0	0	0	0	0	0	0	0	0	0	0	0
190					GF TOTAL	0	512	508	0	0	0	0	0	0	0	0	0	0	0	0	0
191		GF	18		OIG - Enterprise FTE's (2,2,2,2)	0	664	718	0	0	0	0	0	0	0	0	0	0	0	0	0
192		GF	11		OIG - AEM System Modification	0	54	12	0	0	0	0	0	0	0	0	0	0	0	0	0
193		GF	REV1		Admin FFP @ 32%	0	(206)	(222)	0	0	0	0	0	0	0	0	0	0	0	0	0
194																					
195					Housing Support Individual Enhanced Supplemental Rate Repeal	0	0	0	0	(16,428)	(32,966)	0	0	0	0	0	0	0	0	0	0
196					GF TOTAL	0	0	0	0	(16,428)	(32,966)	0	0	0	0	0	0	0	0	0	0
197		GF	25		Housing Supports	0	0	0	0	(16,494)	(32,988)	0	0	0	0	0	0	0	0	0	0
198		GF	11		Housing Supports	0	0	0	0	66	22	0	0	0	0	0	0	0	0	0	0
199																					

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200					Background Studies Federal Compliance	0	219	192	0	219	192	0	0	0	0	0	0	0	0	0	0
201					GF TOTAL	0	219	192	0	219	192	0	0	0	0	0	0	0	0	0	0
202		GF	11		OIG-Netstudy 2.0 System Modification	0	219	192	0	219	192	0	0	0	0	0	0	0	0	0	0
203																					
204					Transition to Direct Payments for Tribal Nations and Counties	#	#	#	#	#	#										
205																					
206	HF 671				School Linked, Work Group, Targeted Case Management	0	0	0	0	3,313	3,233	0	0	0	0	0	0	0	0	0	0
207					GF TOTAL	0	0	0	0	3,313	3,233	0	0	0	0	0	0	0	0	0	0
208		GF	58		Child Mental Health Grants - School Linked Grants	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0
209		GF	17		Homelessness, Housing, & Support Services - BHA Work Group FTEs (2,2,2,2)	0	0	0	0	288	0	0	0	0	0	0	0	0	0	0	0
210		GF	33	FC	Medical Assistance - Families and Children - Targeted Case Management	0	0	0	0	582	721	0	0	0	0	0	0	0	0	0	0
211		GF	11		Operations - Systems	0	0	0	0	35	12	0	0	0	0	0	0	0	0	0	0
212		GF	REV1		Admin FFP @ 32%	0	0	0	0	(92)	0	0	0	0	0	0	0	0	0	0	0
213																					
214	HF 1380				Clay County PRTF	0	0	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0
215					GF TOTAL	0	0	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0
216		GF	58		Child Mental Health Grants - PRTF Start Up Grants	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0
217		GF	58		Child Mental Health Grants - Clay County PRTF Grant	0	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0
218																					
219					Hennepin County IRTS	0	0	0	0	1,722	0	0	0	0	0	0	0	0	0	0	0
220					GF TOTAL	0	0	0	0	1,722	0	0	0	0	0	0	0	0	0	0	0
221		GF	57		Adult Mental Health Grants - Hennepin County IRTS & Crisis Stabilization Grant	0	0	0	0	1,500	0	0	0	0	0	0	0	0	0	0	0
222		GF	15		BHS Admin (1,1)	0	0	0	0	327	0	0	0	0	0	0	0	0	0	0	0
223		GF	REV1		Admin FFP @ 32%	0	0	0	0	(105)	0	0	0	0	0	0	0	0	0	0	0
224																					
225	HF 1579				Tribal Encounter Rate for Housing Stabilization	0	0	0	0	69	24	0	0	0	0	0	0	0	0	0	0
226					GF TOTAL	0	0	0	0	69	24	0	0	0	0	0	0	0	0	0	0
227		GF	11		Systems (MMIS, MPSE, Data Warehouse)	0	0	0	0	69	24	0	0	0	0	0	0	0	0	0	0
228																					
229	HF 1831				Background Studies Report on Shelter/Supportive Housing	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0
230					GF TOTAL	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0
231		GF	18		OIG - Evaluation Contract	0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0
232																					
233	HF 973				Mobile Crisis Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
234					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
235		GF	57		Mobile Crisis Grants Cancellation	0	0	0	0	(1,620)	0	0	0	0	0	0	0	0	0	0	0
236		GF	57		Mobile Crisis Grants	0	0	0	0	1,620	0	0	0	0	0	0	0	0	0	0	0
237																					
238					Housing Support Supplemental Rate Bump	0	0	0	0	20,000		0	0	0	0	0	0	0	0	0	0
239					GF TOTAL	0	0	0	0	20,000		0	0	0	0	0	0	0	0	0	0
240		GF	25		Housing Support (Supplemental Rate Increase)	0	0	0	0	20,000		0	0	0	0	0	0	0	0	0	0
241																					
242	HF 2707				Additional Funding for Safe Harbor Grants	0	0	0	0	5,374	5,374	0	0	0	0	0	0	0	0	0	0
243					GF TOTAL	0	0	0	0	5,374	5,374	0	0	0	0	0	0	0	0	0	0
244		GF	56		Safe Harbor Grants	0	0	0	0	5,374	5,374	0	0	0	0	0	0	0	0	0	0
245																					
246	HF 2068				Additional Funding for Homeless Youth Act Grants	0	0	0	0	9,000	3,000	0	0	0	0	0	0	0	0	0	0
247					GF TOTAL	0	0	0	0	9,000	3,000	0	0	0	0	0	0	0	0	0	0

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
248		GF	56		Homeless Youth Act Grants	0	0	0	0	9,000	3,000	0	0	0	0	0	0	0	0	0	0
249	HF 2068																				
250					Shelter Capital	0	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0
251					GF TOTAL	0	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0
252		GF	56		Shelter Capital Grants	0	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0
253	HF 2068																				
254					Additional Funding for Emergency Services Program	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0
255					GF TOTAL	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0
256		GF	56		ESP Grants	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0
257																					
258					Detecting, Preventing and Addressing Waste, Fraud, and Abuse	0	0	0	0	5,563	7,626	0	0	0	0	0	0	0	0	0	0
259					GF TOTAL	0	0	0	0	5,563	7,626	0	0	0	0	0	0	0	0	0	0
260		GF	18		OIG- Program Integrity Division (33,33,33,33)	0	0	0	0	10,289	11,090	0	0	0	0	0	0	0	0	0	0
261		GF	13		Health Care (5,5,5,5)	0	0	0	0	1,468	1,576	0	0	0	0	0	0	0	0	0	0
262		GF	11		Health Care - FTE (15,15,15,15.)	0	0	0	0	1,174	1,254	0	0	0	0	0	0	0	0	0	0
263		GF	11		OPS-Operations Internal Controls FTE's (6,6,6,6)	0	0	0	0	959	1,036	0	0	0	0	0	0	0	0	0	0
264		GF	18		OIG-Prepayment Claims Contractor (P/T Contract)	0	0	0	0	1,325	1,722	0	0	0	0	0	0	0	0	0	0
265		GF	18		OIG-RN Case Review (P/T Contract)	0	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0
266		GF	11		OIG-AEM System Modification PIO	0	0	0	0	379	126	0	0	0	0	0	0	0	0	0	0
267		GF	REV1		Admin FFP @ 32%	0	0	0	0	(4,510)	(4,952)	0	0	0	0	0	0	0	0	0	0
268		GF	REV2		OIG Program Integrity Investigative Recoveries	0	0	0	0	(1,433)	(1,638)	0	0	0	0	0	0	0	0	0	0
269		GF	REV2		HA-Health Insurance Recoveries	0	0	0	0	(640)	(640)	0	0	0	0	0	0	0	0	0	0
270		GF	REV2		HA-Special Needs Trust Recoveries	0	0	0	0	(3,500)	(2,000)	0	0	0	0	0	0	0	0	0	0
271	OP-52																				
272					Budget Technical Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
273					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
274					SR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
275		GF	57		Adult Mental Health Grants	0	(19,904)	(19,904)	0	(19,904)	(19,904)	0	0	0	0	0	0	0	0	0	0
276		GF	47		Children and Economic Support Grants	0	(139,190)	(144,190)	0	(139,190)	(144,190)	0	0	0	0	0	0	0	0	0	0
277		GF	45		Children Services Grants	0	(1,000)	(1,000)	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0
278		GF	51		Health Care Grants	0	(200)	(200)	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0
279		GF	56		Housing Support Grants	0	160,094	165,094	0	160,094	165,094	0	0	0	0	0	0	0	0	0	0
280		GF	48		Refugee Services Grants	0	200	200	0	200	200	0	0	0	0	0	0	0	0	0	0
281		GF	15		Behavioral Health Administration	0	(1,270)	(1,270)	0	(1,270)	(1,270)	0	0	0	0	0	0	0	0	0	0
282		GF	15		Behavioral Health Administration	0	(554)	(554)	0	(554)	(554)	0	0	0	0	0	0	0	0	0	0
283		GF	57		Adult Mental Health Grants	0	1,270	1,270	0	1,270	1,270	0	0	0	0	0	0	0	0	0	0
284		GF	58		Children Mental Health Grants	0	554	554	0	554	554	0	0	0	0	0	0	0	0	0	0
285		GF	55		Disability Grants	0	(4,440)	(4,440)	0	(4,440)	(4,440)	0	0	0	0	0	0	0	0	0	0
286		GF	66		HIV Grants	0	4,440	4,440	0	4,440	4,440	0	0	0	0	0	0	0	0	0	0
287																					
288					Technical Assistance and Legal Referral Requirements for Chapter 245A Providers				#	#	#										
289	HC-92																				
290					Uniform Administration of Non-Emergency Medical Transportation (NEMT)	0	(22,780)	(104,779)	0	0	0	0	0	0	0	0	0	0	0	0	0
291					GF TOTAL	0	(22,780)	(104,779)	0	0	0	0	0	0	0	0	0	0	0	0	0
292		GF	33	ED	Medical Assistance - Elderly and Disabled - Grants	0	(15,483)	(85,843)	0	0	0	0	0	0	0	0	0	0	0	0	0
293		GF	33	AD	Medical Assistance - Adults without Children - Grants	0	(510)	(2,675)	0	0	0	0	0	0	0	0	0	0	0	0	0
294		GF	33	FC	Medical Assistance - Families and Children - Grants	0	(19,514)	(59,322)	0	0	0	0	0	0	0	0	0	0	0	0	0
295		GF	33		Medical Assistance - Vendor	0	12,709	43,055	0	0	0	0	0	0	0	0	0	0	0	0	0

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
296		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	18	6	0	0	0	0	0	0	0	0	0	0	0	0	0
297																					
298	SF 1953				Increase the NEMT Base Rate for Protected Transport	0	0	0	0	0	0	0	8	12	0	0	0	0	0	0	0
299					GF TOTAL	0	0	0	0	0	0	0	8	12	0	0	0	0	0	0	0
300		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	1	2	0	0	0	0	0	0	0
301		GF	33	AD	Medical Assistance - Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
302		GF	33	FC	Medical Assistance - Families and Children	0	0	0	0	0	0	0	4	6	0	0	0	0	0	0	0
303		GF	33		Medical Assistance	0	0	0	0	0	0	0	3	4	0	0	0	0	0	0	0
304																					
305	SF 1916				Establish a Single NEMT Administrative Structure and Delivery System Pilot Program	0	0	0	0	0	0	0	306	408	0	0	0	0	0	0	0
306					GF TOTAL	0	0	0	0	0	0	0	306	408	0	0	0	0	0	0	0
307		GF	13		Health Care - Contract	0	0	0	0	0	0	0	450	600	0	0	0	0	0	0	0
308		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(144)	(192)	0	0	0	0	0	0	0
309																					
310	AD-50				Nursing Facility Payment System Changes	0	(68,978)	(151,780)	0	6,952	21,460	0	(47,154)	(77,574)	0	(9,856)	(31,264)	(41,120)	(42,153)	(51,510)	(93,663)
311					GF TOTAL	0	(68,978)	(151,780)	0	6,952	21,460	0	(47,154)	(77,574)	0	(9,856)	(31,264)	(41,120)	(42,153)	(51,510)	(93,663)
312																					
313					PDPM Phase In Total	0	[6,676]	[19,406]	0	[6,952]	[21,460]	0	[6,708]	[20,436]	0	[2,071]	[4,553]	[6,624]	[8,046]	[11,779]	[19,825]
314		GF	33	LF	Medical Assistance - NF Payment System Changes	0	6,314	18,316	0	6,576	20,255	0	6,346	19,288	0	1,957	4,309	6,266	7,603	11,109	18,712
315		GF	33	ED	Medical Assistance - Managed Care	0	355	1,087	0	370	1,203	0	356	1,146	0	109	243	352	442	669	1,111
316		GF	11		Operations - Systems	0	6	2	0	6	2	0	6	2	0	5	1	6	1	1	2
317																					
318					APS Inflation Total	0	[(2,591)]	[(6,997)]	0	0	0	0	[(2,591)]	[(6,997)]	0	[(627)]	[(1,964)]	[(2,591)]	[(2,982)]	[(4,015)]	[(6,997)]
319		GF	33	LF	Medical Assistance - NF Payment System Changes	0	(2,453)	(6,605)	0	0	0	0	(2,453)	(6,605)	0	(594)	(1,859)	(2,453)	(2,818)	(3,787)	(6,605)
320		GF	33	ED	Medical Assistance - Managed Care	0	(138)	(392)	0	0	0	0	(138)	(392)	0	(33)	(105)	(138)	(164)	(228)	(392)
321																					
322					SBI, Layaways Ending and Phase Out Total	0	[(13,961)]	[(21,945)]	0	0	0	0	[(13,960)]	[(21,945)]	0	0	[(484)]	[(484)]	[(1,661)]	[(2,855)]	[(4,516)]
323		GF	33	LF	Medical Assistance - NF Payment System Changes	0	(13,218)	(20,718)	0	0	0	0	(13,218)	(20,718)	0	0	(458)	(458)	(1,570)	(2,693)	(4,263)
324		GF	33	ED	Medical Assistance - Managed Care	0	(742)	(1,227)	0	0	0	0	(742)	(1,227)	0	0	(26)	(26)	(91)	(162)	(253)
325																					
326					Health Insurance Cap Total	0	[(2,980)]	[(4,380)]	0	0	0	0	[(2,979)]	[(4,380)]	0	0	0	0	0	0	0
327		GF	33	LF	Medical Assistance - NF Payment System Changes	0	(2,821)	(4,135)	0	0	0	0	(2,821)	(4,135)	0	0	0	0	0	0	0
328		GF	33	ED	Medical Assistance - Managed Care	0	(158)	(245)	0	0	0	0	(158)	(245)	0	0	0	0	0	0	0
329																					
330					2% Operating Payment Cap Total	0	[(56,123)]	[(137,863)]	0	0	0	0	0	0	0	0	0	0	0	0	0
331		GF	33	LF	Medical Assistance - NF Payment System Changes	0	(53,135)	(130,141)	0	0	0	0	0	0	0	0	0	0	0	0	0
332		GF	33	ED	Medical Assistance - Managed Care	0	(2,988)	(7,722)	0	0	0	0	0	0	0	0	0	0	0	0	0
333																					
334					4% Operating Payment Cap Total	0	0	0	0	0	0	0	[(34,332)]	[(64,688)]	0	0	0	0	0	0	0
335		GF	33	LF	MA NF Payment System Changes	0	0	0	0	0	0	0	(32,505)	(61,068)	0	0	0	0	0	0	0
336		GF	33	ED	Managed Care	0	0	0	0	0	0	0	(1,827)	(3,620)	0	0	0	0	0	0	0
337																					
338					Payment Operating Cap to CPI-U with 4% Annual Cap	0	0	0	0	0	0	0	0	0	0	[(11,300)]	[(33,369)]	[(44,669)]	[(45,556)]	[(56,419)]	[(101,975)]
339		GF	33	LF	Medical Assistance - NF Payment System Changes	0	0	0	0	0	0	0	0	0	0	[(10,706)]	(31,585)	(42,291)	(43,051)	(53,215)	(96,266)
340		GF	33	ED	Medical Assistance - Managed Care	0	0	0	0	0	0	0	0	0	0	(594)	(1,784)	(2,378)	(2,505)	(3,204)	(5,709)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
341																					
342					Adjust the Nursing Facility Total Care-Related Payment Rate Limit	0	0	0	0	0	0	0	(20,999)	(37,088)	0	0	0	0	0	0	0
343					GF TOTAL	0	0	0	0	0	0	0	(20,999)	(37,088)	0	0	0	0	0	0	0
344		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	(24,808)	(37,864)	0	0	0	0	0	0	0
345		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	(1,452)	(2,336)	0	0	0	0	0	0	0
346		GF	33	LF	Medical Assistance - Long Term Care Facilities - Interactivity with 4% Cap	0	0	0	0	0	0	0	4,970	2,933	0	0	0	0	0	0	0
347		GF	33	ED	Medical Assistance - Elderly and Disabled - Interactivity with 4% Cap	0	0	0	0	0	0	0	291	179	0	0	0	0	0	0	0
348																					
349					Nursing Facility Surcharge	0	0	0	0	(73,163)	(104,578)	0	0	0	0	(16,441)	(40,148)	(56,589)	(40,546)	(40,298)	(80,844)
350					GF TOTAL	0	0	0	0	(73,163)	(104,578)	0	0	0	0	(16,441)	(40,148)	(56,589)	(40,546)	(40,298)	(80,844)
351		GF	33	LF	Medical Assistance - NF Payment System Changes	0	0	0	0	26,536	37,642	0	0	0	0	7,343	17,783	25,126	17,796	17,845	35,641
352		GF	33	ED	Medical Assistance - Managed Care	0	0	0	0	1,553	2,321	0	0	0	0	424	1,046	1,470	1,079	1,119	2,198
353		GF	REV2		Surcharge Revenue	0	0	0	0	(101,252)	(144,541)	0	0	0	0	(24,208)	(58,977)	(83,185)	(59,421)	(59,262)	(118,683)
354																					
355	HF 1419				Nursing Facility Payment Rates Modified - Nursing Home Workforce Standards Board Rules	0	0	0	0	18,082	77,252	0	0	0	0	4,328	13,748	18,076	17,523	16,385	33,908
356					GF TOTAL	0	0	0	0	18,082	77,252	0	0	0	0	4,328	13,748	18,076	17,523	16,385	33,908
357		GF	33	LF	Medical Assistance - NF Payment System Changes	0	0	0	0	16,876	72,544	0	0	0	0	3,999	12,877	16,876	16,414	15,311	31,725
358		GF	33	ED	Medical Assistance - Managed Care	0	0	0	0	988	4,478	0	0	0	0	231	757	988	995	960	1,955
359		GF	14		Aging and Disability Services Admin - FTE (0.5,1,1,1)	0	0	0	0	312	336	0	0	0	0	144	168	312	168	168	336
360		GF	11		Operations - Systems	0	0	0	0	6	2	0	0	0	0	0	0	0	0	0	0
361		GF	REV1		Admin FFP @ 32%	0	0	0	0	(100)	(108)	0	0	0	0	(46)	(54)	(100)	(54)	(54)	(108)
362																					
363	AD-91				Fund the Nursing Home Workforce Standards Board Rules	0	6	14,684	0	0	0	0	6	14,684	0	0	0	0	0	0	0
364					GF TOTAL	0	6	14,684	0	0	0	0	6	14,684	0	0	0	0	0	0	0
365		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	315	0	0	0	0	0	315	0	0	0	0	0	0	0
366		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	5,274	0	0	0	0	0	5,274	0	0	0	0	0	0	0
367		GF	11		Operations - Systems	0	6	2	0	0	0	0	6	2	0	0	0	0	0	0	0
368		GF	33	ED	Medical Assistance - Elderly and Disabled - Proposal Interactivity	0	0	513	0	0	0	0	0	513	0	0	0	0	0	0	0
369		GF	33	LF	Medical Assistance - Long Term Care Facilities - Proposal Interactivity	0	0	8,580	0	0	0	0	0	8,580	0	0	0	0	0	0	0
370																					
371					Nursing Home Workforce Standards Board Statutory Modifications										#	#	#	#	#	#	#
372																					
373	HF 702				Nursing Facility Property Rate Increases Modified	0	0	0	0	[532]	[1,102]	0	0	0	0	32	532	564	545	557	1,102
374					GF TOTAL	0	0	0	0	[532]	[1,102]	0	0	0	0	32	532	564	545	557	1,102
375		GF	33	LW	Medical Assistance - NF Payment System Changes	0	0	0	0	[496]	[1,025]	0	0	0	0	0	496	496	507	518	1,025
376		GF	33	ED	Medical Assistance - Managed Care	0	0	0	0	[36]	[77]	0	0	0	0	32	36	68	38	39	77
377																					
378	SF 1948				Additional Critical Access Nursing Facility Funding and Long Term Services and Supports Loan Transfer	0	0	0	0	0	0	(1,416)	1,800	6,096	0	0	0	0	0	0	0
379					GF TOTAL	0	0	0	0	0	0	(1,416)	1,800	6,096	0	0	0	0	0	0	0
380					SR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
381		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	16,800	41,096	0	0	0	0	0	0	0
382		GF	52		Other Long Term Care Grants - Nursing Facility Payment Underspend	0	0	0	0	0	0	(1,416)	0	0	0	0	0	0	0	0	0
383		SR	52		Loan Appropriation Cancel	0	0	0	0	0	0	0	(15,000)	(35,000)	0	0	0	0	0	0	0
384		SR	52		SR to GF Transfer	0	0	0	0	0	0	0	15,000	35,000	0	0	0	0	0	0	0
385		GF	REV2		GF Revenue	0	0	0	0	0	0	0	(15,000)	(35,000)	0	0	0	0	0	0	0
386																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
387	SF 2972				For Profit Entity Acquisitions of Nursing Homes and Assisted Living Facilities Regulation	0	0	0	0	0	0	0	212	826	#	#	#	#	#	#	#
388					GF TOTAL	0	0	0	0	0	0	0	212	826							
389		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	562							
390		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	36							
391		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	312	336							
392		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(100)	(108)							
393																					
394	SF 812				Assisted Living Facility Licensure and Disability Waiver Rate Study and Draft Legislation	0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	0
395					GF TOTAL	0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	0
396		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0	0
397		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(32)	0	0	0	0	0	0	0	0
398																					
399					Repurpose Assisted Living Facility Special Project Funding for an Assisted Living Facility Provider Grant Program							#	#	#	#	#	#	#	#	#	#
400																					
401	AD-54				Fund the Self-Directed Worker Bargaining Agreement	0	70,220	55,208	0	70,220	55,209	0	70,220	55,208	0	48,351	21,869	70,220	24,914	30,295	55,209
402	SF 2640				GF TOTAL	0	70,220	55,208	0	70,220	55,209	0	70,220	55,208	0	48,351	21,869	70,220	24,914	30,295	55,209
403		GF	33	LW	Medical Assistance - Long Term Care Waivers - FFS Rate Increase	0	19,820	38,652	0	19,820	38,652	0	19,820	38,652	0	5,652	14,168	19,820	17,393	21,259	38,652
404		GF	33	ED	Medical Assistance - Elderly and Disabled - MC Rate Increase	0	6,978	13,869	0	6,978	13,869	0	6,978	13,869	0	1,996	4,982	6,978	6,205	7,664	13,869
405		GF	34		Alternative Care	0	295	571	0	295	571	0	295	571	0	84	211	295	258	313	571
406		GF	55		Disabilities Grants - Orientation Start-Up Grant	0	3,000	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0	0
407		GF	55		Disabilities Grants - Orientation Ongoing Funding	0	2,500	1,000	0	2,500	1,000	0	2,500	1,000	0	2,000	500	2,500	500	500	1,000
408		GF	14		Aging & Disability Services - FTEs (4,4,1,1)	0	1,360	350	0	1,360	350	0	1,360	350	0	655	705	1,360	175	175	350
409		GF	REV1		Admin FFP @ 32%	0	(436)	(112)	0	(436)	(112)	0	(436)	(112)	0	(210)	(226)	(436)	(56)	(56)	(112)
410		GF	11		Health Care Admin - Systems Account: Provider Enrollment - FTEs (2,2,2,2)	0	150	160	0	150	160	0	150	160	0	70	80	150	80	80	160
411		GF	11		Operations - Orientation - Systems (MPSE)	0	66	22	0	66	22	0	66	22	0	55	11	66	11	11	22
412		GF	11		Operations - Orientation Systems (MMIS)	0	74	24	0	74	24	0	74	24	0	62	12	74	12	12	24
413		GF	14		Aging & Disability Services - Training Ongoing	0	500	500	0	500	500	0	500	500	0	250	250	500	250	250	500
414		GF	REV1		Admin FFP @ 32%	0	(160)	(160)	0	(160)	(160)	0	(160)	(160)	0	(80)	(80)	(160)	(80)	(80)	(160)
415		GF	14		Aging & Disability Services - Training Stipend & Registration Grant Admin	0	300	0	0	300	0	0	300	0	0	200	100	300	0	0	0
416		GF	55		Disabilities Grants - Training Stipend Grant	0	2,250	0	0	2,250	0	0	2,250	0	0	2,250	0	2,250	0	0	0
417		GF	55		Disabilities Grants - Retirement Trust Start-up	0	350	0	0	350	0	0	350	0	0	350	0	350	0	0	0
418		GF	11		Operations - Trust Start-Up GCO Admin	0	75	0	0	75	0	0	75	0	0	75	0	75	0	0	0
419		GF	REV1		Admin FFP @ 32%	0	(24)	0	0	(24)	0	0	(24)	0	0	(24)	0	(24)	0	0	0
420		GF	11		Operations - FTE (1,1,1,1)	0	415	454	0	415	454	0	415	454	0	188	227	415	227	227	454
421		GF	REV1		Admin FFP @ 32%	0	(133)	(146)	0	(133)	(145)	0	(133)	(146)	0	(60)	(73)	(133)	(73)	(72)	(145)
422		GF	14		Aging & Disability Services - Health Care Solutions RFP	0	300	0	0	300	0	0	300	0	0	300	0	300	0	0	0
423		GF	REV1		Admin FFP @ 32%	0	(96)	0	0	(96)	0	0	(96)	0	0	(96)	0	(96)	0	0	0
424		GF	55		Disabilities Grants - Health Care Stipends Grant	0	30,000	0	0	30,000	0	0	30,000	0	0	30,000	0	30,000	0	0	0
425		GF	55		Disabilities Grants - Health Care Stipend Grant Admin	0	750	0	0	750	0	0	750	0	0	750	0	750	0	0	0
426		GF	11		Operations - Systems (IT)	0	1,465	0	0	1,465	0	0	1,465	0	0	475	990	1,465	0	0	0
427		GF	11		Operations - MNIT	0	9	0	0	9	0	0	9	0	0	9	0	9	0	0	0
428		GF	14		Aging & Disability Services - CDCS Data Preparation RFP	0	500	0	0	500	0	0	500	0	0	500	0	500	0	0	0
429		GF	REV1		Admin FFP @ 32%	0	(160)	0	0	(160)	0	0	(160)	0	0	(160)	0	(160)	0	0	0
430		GF	11		Operations - Systems (CDCS MNIT)	0	72	24	0	72	24	0	72	24	0	60	12	72	12	12	24

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
431																					
432	SF 815				Remove PCA/CFSS Enhanced Rate Training Requirement	0	0	0	0	0	0	0	6,967	35,928	0	0	0	0	0	0	0
433					GF TOTAL	0	0	0	0	0	0	0	6,967	35,928	0	0	0	0	0	0	0
434		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	2,963	15,306	0	0	0	0	0	0	0
435		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	1,169	6,036	0	0	0	0	0	0	0
436		GF	34		Alternative Care	0	0	0	0	0	0	0	42	215	0	0	0	0	0	0	0
437		GF	11		Operations - Systems	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0
438		GF	33	LW	Medical Assistance - Long Term Care Waivers - Interactivity with SFBA	0	0	0	0	0	0	0	1,975	10,203	0	0	0	0	0	0	0
439		GF	33	ED	Medical Assistance - Elderly and Disabled - Interactivity with SFBA	0	0	0	0	0	0	0	779	4,024	0	0	0	0	0	0	0
440		GF	34		Alternative Care - Interactivity with SF Bargaining with SFBA	0	0	0	0	0	0	0	28	144	0	0	0	0	0	0	0
441																					
442	SF 1127				Allow Reimbursement of CFSS Provided in Acute Care Hospital Settings	0	0	0	0	0	0	0	4,404	7,015	0	1,129	3,275	4,404	3,432	3,583	7,015
443					GF TOTAL	0	0	0	0	0	0	0	4,404	7,015	0	1,129	3,275	4,404	3,432	3,583	7,015
444		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	3,133	5,087	0	764	2,369	3,133	2,487	2,600	5,087
445		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	1,045	1,696	0	255	790	1,045	829	867	1,696
446		GF	11		Operations - Systems	0	0	0	0	0	0	0	14	4	0	12	2	14	2	2	4
447		GF	14		Aging & Disability Services - FTE	0	0	0	0	0	0	0	312	336	0	144	168	312	168	168	336
448		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(100)	(108)	0	(46)	(54)	(100)	(54)	(54)	(108)
449																					
450	AD-95				Reduce Expected Disability Waiver Expenditures: Residential Services	0	(97,161)	(314,999)	0	0	0	0	0	0	0	0	0	0	0	0	0
451					GF TOTAL	0	(97,161)	(314,999)	0	0	0	0	0	0	0	0	0	0	0	0	0
452																					
453					Limit Residential Billing to 351 Days	0	[(3,115)]	[(72,461)]													
454		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing 351 days	0	(3,125)	(72,465)	0	0	0	0	0	0	0	0	0	0	0	0	0
455		GF	11		Operations - MMIS Systems - Billing 351 days	0	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0
456																					
457					Limit Customized Living Under 55	0	[(10,065)]	[(33,844)]													
458		GF	33	LW	Medical Assistance - Long Term Care Waivers - CL Under 55	0	(10,107)	(33,858)	0	0	0	0	0	0	0	0	0	0	0	0	0
459		GF	11		Operations - Systems - CL Under 55	0	42	14	0	0	0	0	0	0	0	0	0	0	0	0	0
460																					
461					Residential Overnight Study	0	[223]	0													
462		GF	14		Aging and Disability Services Admin - Contract	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
463		GF	14		Aging and Disability Services Admin -FTE's (0.1875,0.25,0,0)	0	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0
464		GF	REV1		Admin FFP @ 32%	0	(105)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
465																					
466					County Residential Share	0	[(84,204)]	[(208,694)]													
467		GF	33	LW	Medical Assistance - Long Term Care Waivers - Residential Share	0	(84,338)	(208,902)	0	0	0	0	0	0	0	0	0	0	0	0	0
468		GF	11		Operations - Systems - Residential Share	0	22	8	0	0	0	0	0	0	0	0	0	0	0	0	0
469		GF	11		Operations Admin - FTE (0.75,1,1,1)	0	164	294	0	0	0	0	0	0	0	0	0	0	0	0	0
470		GF	REV1		Admin FFP @ 32%	0	(52)	(94)	0	0	0	0	0	0	0	0	0	0	0	0	0
471																					
472					Use CPI-U as Mechanism for Future DWRS Inflation Adjustments and Increase CWF	0	0	0	0	0	0	0	(155,197)	(194,206)	0	0	0	0	0	0	0
473					GF TOTAL	0	0	0	0	0	0	0	(155,197)	(194,206)	0	0	0	0	0	0	0
474		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	(179,255)	(233,536)	0	0	0	0	0	0	0
475		GF	33	LW	Medical Assistance - Long Term Care Waivers - Proposal Interactivity	0	0	0	0	0	0	0	24,058	39,330	0	0	0	0	0	0	0
476																					

2025 Human Services Omnibus Budget
(Dollars in Thousands)

					GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
477					DWRS Inflation Adjustment, Tie To CPI-U w/ 4% Annual Cap	0	0	0	0	(162,233)	(417,708)	0	0	0	0	(17,658)	(168,425)	(186,083)	(219,004)	(260,229)	(479,233)
478					GF TOTAL	0	0	0	0	(162,233)	(417,708)	0	0	0	0	(17,658)	(168,425)	(186,083)	(219,004)	(260,229)	(479,233)
479		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	(200,645)	(514,305)	0	0	0	0	(20,011)	(180,634)	(200,645)	(233,148)	(281,157)	(514,305)
480		GF	33	LW	Medical Assistance - Long Term Care Waivers - Proposal Interactivity	0	0	0	0	38,412	96,597	0	0	0	0	2,353	12,209	14,562	14,144	20,928	35,072
481																					
482					Housing Stabilization and Recuperative Care Modifications	0	0	0	0	0	0	0	0	0	0	928	(1,131)	(203)	(1,946)	(2,274)	(4,220)
483					GF TOTAL	0	0	0	0	0	0	0	0	0	0	928	(1,131)	(203)	(1,946)	(2,274)	(4,220)
484		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	(35)	(338)	(373)	(440)	(476)	(916)
485		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	(146)	(1,413)	(1,559)	(1,925)	(2,134)	(4,059)
486		GF	33	AD	Medical Assistance - Adults without Children	0	0	0	0	0	0	0	0	0	0	(16)	(153)	(169)	(208)	(231)	(439)
487		GF	33	FC	Medical Assistance - Families and Children	0	0	0	0	0	0	0	0	0	0	(42)	(403)	(445)	(549)	(609)	(1,158)
488		GF	11		Operations - Systems (MMIS)	0	0	0	0	0	0	0	0	0	0	69	14	83	14	14	28
489		GF	17		Homelessness, Housing, & Support Services Admin - FTEs (2,2,2,2)	0	0	0	0	0	0	0	0	0	0	288	336	624	336	336	672
490		GF	13		Health Care Admin - FTEs (2,2,2,2)	0	0	0	0	0	0	0	0	0	0	288	336	624	336	336	672
491		GF	11		Operations - Systems (NetStudy 2.0)	0	0	0	0	0	0	0	0	0	0	21	0	21	0	0	0
492		GF	11		Operations - Systems (AEM)	0	0	0	0	0	0	0	0	0	0	95	19	114	19	19	38
493		GF	18		Office of Inspector General - FTEs (1.5,2,2,2)	0	0	0	0	0	0	0	0	0	0	695	808	1,503	808	808	1,616
494		GF	11		Health Care Admin - Systems Account: Provider Enrollment FTEs (3,3,3,3)	0	0	0	0	0	0	0	0	0	0	118	137	255	137	137	274
495		GF	REV1		Admin FFP @ 32	0	0	0	0	0	0	0	0	0	0	(407)	(474)	(881)	(474)	(474)	(948)
496																					
497	AD-96				Reduce Expected Disability Waiver Expenditures: Day and Unit Based Services	0	(46,120)	(113,838)	0	(24,384)	(91,516)	0	(35,170)	(86,614)	0	(4,269)	(41,563)	(45,832)	(53,608)	(59,514)	(113,122)
498					GF TOTAL	0	(46,120)	(113,838)	0	(24,384)	(91,516)	0	(35,170)	(86,614)	0	(4,269)	(41,563)	(45,832)	(53,608)	(59,514)	(113,122)
499																					
500					Daily Cap on IHS with Training Services [6 hours]	0	[(15,544)]	[(38,654)]	0	[(1,529)]	[(35,527)]	0	[(12,315)]	[(30,625)]	0	[(2,092)]	[(20,885)]	[(22,977)]	[(27,190)]	[(29,943)]	[(57,133)]
501		GF	33	LW	Medical Assistance - Long Term Care Waivers - FFS IHS Training Units	0	(15,548)	(38,656)	0	(1,532)	(35,529)	0	(12,319)	(30,627)	0	(2,095)	(20,886)	(22,981)	(27,191)	(29,944)	(57,135)
502		GF	11		Operations - Systems (MMIS) - IHS Training Units	0	4	2	0	3	2	0	4	2	0	3	1	4	1	1	2
503																					
504					Absence and Utilization Factor Reduction	0	[(7,721)]	[(19,195)]	0	0	0	0	0	0	0	0	0	0	0	0	0
505		GF	33	LW	Medical Assistance - Long Term Care Waivers - Absence Utilization	0	(7,721)	(19,195)	0	0	0	0	0	0	0	0	0	0	0	0	0
506																					
507					Night Supervision Service Asleep Rate	0	[(22,855)]	[(55,989)]	0	[(22,855)]	[(55,989)]	0	[(22,855)]	[(55,989)]	0	[(2,177)]	[(20,678)]	[(22,855)]	[(26,418)]	[(29,571)]	[(55,989)]
508		GF	33	LW	Medical Assistance - Long Term Care Waivers - Night Supervision	0	(22,965)	(55,993)	0	(22,965)	(55,993)	0	(22,965)	(55,993)	0	(2,285)	(20,680)	(22,965)	(26,420)	(29,573)	(55,993)
509		GF	11		Operations - Systems - Night Supervision	0	110	4	0	110	4	0	110	4	0	108	2	110	2	2	4
510																					
511					Remove Absence & Utilization Factor from FRS, CRS and ICS	0	0	0	0	(66,756)	(161,007)	0	0	0	0	0	0	0	0	0	0
512					GF TOTAL	0	0	0	0	(66,756)	(161,007)	0	0	0	0	0	0	0	0	0	0
513		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	(66,756)	(161,007)	0	0	0	0	0	0	0	0	0	0
514		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
515																					
516	AD-97				Reduce Expected Disability Waiver Expenditures: Cap Inflationary Adjustments at 2 Percent Per Year	0	(169,643)	(475,202)	0	0	0	0	0	0	0	0	0	0	0	0	0
517					GF TOTAL	0	(169,643)	(475,202)	0	0	0	0	0	0	0	0	0	0	0	0	0
518		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	(191,593)	(536,982)	0	0	0	0	0	0	0	0	0	0	0	0	0
519		GF	33	LW	Medical Assistance - Long Term Care Waivers - Proposal Interactivity	0	21,950	61,780	0	0	0	0	0	0	0	0	0	0	0	0	0
520																					

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
	AD-94				Reduce Expected Disability Waiver Expenditures: Limit Rate Exceptions	0	(50,956)	(82,663)	0	(50,956)	(82,663)	0	(51,608)	(83,367)	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)
521					GF TOTAL	0	(50,956)	(82,663)	0	(50,956)	(82,663)	0	(51,608)	(83,367)	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)
522																					
523		GF	33	LW	Medical Assistance - Long Term Care Waivers - Rate Exceptions	0	(52,032)	(83,823)	0	(52,032)	(83,823)	0	(52,032)	(83,823)	0	(14,521)	(37,511)	(52,032)	(40,074)	(43,749)	(83,823)
524		GF	14		Aging & Disability Services - FTEs (1.5, 2, 2, 2)	0	624	672	0	624	672	0	624	672	0	288	336	624	336	336	672
525		GF	REV1		Admin FFP @ 32%	0	(200)	(216)	0	(200)	(216)	0	(200)	(216)	0	(92)	(108)	(200)	(108)	(108)	(216)
526		GF	14		Aging & Disability Services - FTEs (3,3,3,3)	0	959	1,036	0	959	1,036	0	0	0	0	441	518	959	518	518	1,036
527		GF	REV1		Admin FFP @ 32%	0	(307)	(332)	0	(307)	(332)	0	0	0	0	(141)	(166)	(307)	(166)	(166)	(332)
528																					
529					County Share for Rate Exceptions	0	0	0	0	(154,664)	(379,376)	0	0	0	0	0	0	0	0	0	0
530					GF TOTAL	0	0	0	0	(154,664)	(379,376)	0	0	0	0	0	0	0	0	0	0
531		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	(154,797)	(379,584)	0	0	0	0	0	0	0	0	0	0
532		GF	11		Operations - Systems - MMIS	0	0	0	0	22	8	0	0	0	0	0	0	0	0	0	0
533		GF	11		Operations - FOD Admin (0,1,1,1)	0	0	0	0	164	294	0	0	0	0	0	0	0	0	0	0
534		GF	REV1		Admin FFP @ 32	0	0	0	0	(53)	(94)	0	0	0	0	0	0	0	0	0	0
535																					
536					Waiver Authorization Reform	0	0	0	0	0	0	0	(10,531)	(1,921)	0	212	(15,688)	(15,476)	(2,822)	0	(2,822)
537					GF TOTAL	0	0	0	0	0	0	0	(10,531)	(1,921)	0	212	(15,688)	(15,476)	(2,822)	0	(2,822)
538		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	(14,177)	(2,904)	0	(2,260)	(18,582)	(20,842)	(4,269)	0	(4,269)
539		GF	14		Aging & Disability Services - FTEs (25,25,25,0)	0	0	0	0	0	0	0	5,363	1,446	0	3,635	4,255	7,890	2,128	0	2,128
540		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(1,717)	(463)	0	(1,163)	(1,361)	(2,524)	(681)	0	(681)
541																					
542					Study to Modify State Services for Low Acuity Individuals with Disabilities	0	0	0	0	0	0	0	432	0	0	0	0	0	0	0	0
543					GF TOTAL	0	0	0	0	0	0	0	432	0	0	0	0	0	0	0	0
544		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	300	0	0	0	0	0	0	0	0
545		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	335	0	0	0	0	0	0	0	0
546		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(203)	0	0	0	0	0	0	0	0
547																					
548					Assumed Spending Reductions from Future Proposal Modifications to Services for Low Acuity Individuals with Disabilities with Contingent Reduction to the Competitive Workforce Factor	0	0	0	0	0	0	0	0	(135,000)	0	0	0	0	0	0	0
549					GF TOTAL	0	0	0	0	0	0	0	0	(135,000)	0	0	0	0	0	0	0
550		GF	REV2		General Fund	0	0	0	0	0	0	0	0	(135,000)	0	0	0	0	0	0	0
551																					
552					Long-Term Services and Supports Advisory Task Force	0	0	0	0	0	0	0	908	0	0	785	123	908	0	0	0
553					GF TOTAL	0	0	0	0	0	0	0	908	0	0	785	123	908	0	0	0
554		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	1,000	0	0	1,000	0	1,000	0	0	0
555		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	335	0	0	154	181	335	0	0	0
556		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(427)	0	0	(369)	(58)	(427)	0	0	0
557																					
558					Assumed Spending Reductions from Future Cost Savings Proposals with Contingent Reductions [If Capital Budget Bill With Miller Building Funding Enacted]	0	0	0	0	0	0	0	0	(150,000)	0	0	0	0	(88,771)	(88,771)	(177,542)
559					GF TOTAL	0	0	0	0	0	0	0	0	(150,000)	0	0	0	0	(88,771)	(88,771)	(177,542)
560		GF	33	LW	Assumed MA Savings (Contingent Competitive Workforce Factor Reduction)	0	0	0	0	0	0	0	0	(150,000)	0	0	0	0	(44,009)	(44,009)	(88,018)
561		GF	33	LW	Assumed MA Savings (Contingent Residential County Share Increase)	0	0	0	0	0	0	0	0	0	0	0	0	0	(44,762)	(44,762)	(89,524)
562																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
563					Assumed Spending Reductions from Future Cost Savings Proposals with Contingent Reductions [If Capital Budget Bill With Miller Building Funding Not Enacted]	0	0	0	0	0	0	0	0	0	0	0	0	0	[(71,771)]	[(71,771)]	[(143,542)]
564					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	[(71,771)]	[(71,771)]	[(143,542)]
565		GF	33	LW	Assumed MA Savings (Contingent Competitive Workforce Factor Reduction)	0	0	0	0	0	0	0	0	0	0	0	0	0	[(35,509)]	[(35,509)]	[(71,018)]
566		GF	33	LW	Assumed MA Savings (Contingent Residential County Share Increase)	0	0	0	0	0	0	0	0	0	0	0	0	0	[(36,262)]	[(36,262)]	[(72,524)]
567																					
568					Waiver Reimagine Advisory Task Force	0	0	0	0	4,712	51,752	0	0	0	0	136	136	272	136	136	272
569					GF TOTAL	0	0	0	0	4,712	51,752	0	0	0	0	136	136	272	136	136	272
570		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	4,576	51,616	0	0	0	0	0	0	0	0	0	0
571		GF	14		Aging & Disability Services - Contracts	0	0	0	0	200	200	0	0	0	0	200	200	400	200	200	400
572		GF	REV1		Admin FFP @ 32 Contract	0	0	0	0	(64)	(64)	0	0	0	0	(64)	(64)	(128)	(64)	(64)	(128)
573																					
574					Modify Waiver Reimagine - Add Home Care Nursing to Individualized Budgets				#	#	#	#	#	#	#	#	#	#	#	#	#
575																					
576					Modify Nursing Facility Level of Care Eligibility Criteria for CAD1 and BI Waivers	0	0	0	0	(2,312)	(52,280)	0	(770)	(50,834)	0	0	0	0	0	0	0
577					GF TOTAL	0	0	0	0	(2,312)	(52,280)	0	(770)	(50,834)	0	0	0	0	0	0	0
578		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	(3,002)	(70,930)	0	(3,146)	(74,348)	0	0	0	0	0	0	0
579		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	419	9,885	0	440	10,387	0	0	0	0	0	0	0
580		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	229	8,765	0	49	0	0	0	0	0	0	0	0
581		GF	33	LF	Medical Assistance - LTC Facilities - NF Payment System Changes	0	0	0	0	42	0	0	251	9,892	0	0	0	0	0	0	0
582		GF	33	LW	Medical Assistance - Long Term Waivers - Additional Assessment	0	0	0	0	0	0	0	2,098	4,209	0	0	0	0	0	0	0
583		GF	33	ED	Medical Assistance - Elderly and Disabled - Additional Assessment	0	0	0	0	0	0	0	(294)	(588)	0	0	0	0	0	0	0
584		GF	33	LF	Medical Assistance - Long Term Care Facilities - Additional Assessment	0	0	0	0	0	0	0	(168)	(386)	0	0	0	0	0	0	0
585																					
586					Family Residential Services Rate Increase	0	0	0	0	0	0	0	4,280	15,134	0	112	2,028	2,140	3,644	3,923	7,567
587					GF TOTAL	0	0	0	0	0	0	0	4,280	15,134	0	112	2,028	2,140	3,644	3,923	7,567
588		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	4,280	15,134	0	112	2,028	2,140	3,644	3,923	7,567
589																					
590	HF 1894				Extend Flat Rate for Family Residential Services to 1/1/28	0	0	0	0	8,561	20,231	0	0	0	0	0	0	0	0	0	0
591					GF TOTAL	0	0	0	0	8,561	20,231	0	0	0	0	0	0	0	0	0	0
592		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	8,561	20,231	0	0	0	0	0	0	0	0	0	0
593																					
594					Temporarily Extend the Customized Living Disproportionate Share Program for Current Facilities	0	0	0	0	0	0	0	1,920	3,143	0	537	1,383	1,920	1,504	0	1,504
595					GF TOTAL	0	0	0	0	0	0	0	1,920	3,143	0	537	1,383	1,920	1,504	0	1,504
596		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	192	314	0	54	138	192	150	0	150
597		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	1,728	2,829	0	483	1,245	1,728	1,354	0	1,354
598																					
599	AD-88				Specify Tribes are an Eligible Targeted Case Management (VA/DD) Provider	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
600																					
601	HF 2722				Establish Positive Supports Competency Program and Modify Positive Supports Qualifications	0	0	0	0	698	6	0	714	6	0	695	3	698	3	3	6
602	SF 2596				GF TOTAL	0	0	0	0	698	6	0	714	6	0	695	3	698	3	3	6
603		GF	14		Aging & Disability Services - Contract	0	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0	0
604		GF	11		Operations - Systems	0	0	0	0	18	6	0	34	6	0	15	3	18	3	3	6

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
605		GF	REV1		Admin FFP @ 32%	0	0	0	0	(320)	0	0	(320)	0	0	(320)	0	(320)	0	0	0
606																					
607	HF 728				Modify Out of Home Respite Care Services For Children Setting Requirement	0	0	0	0	1,321	2,561	0	1,321	2,561	0	204	1,117	1,321	1,219	1,342	2,561
608	SF 446				GF TOTAL	0	0	0	0	1,321	2,561	0	1,321	2,561	0	204	1,117	1,321	1,219	1,342	2,561
609		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	1,289	2,551	0	1,289	2,551	0	177	1,112	1,289	1,214	1,337	2,551
610		GF	11		Operations - Systems	0	0	0	0	32	10	0	32	10	0	27	5	32	5	5	10
611																					
	SF 3040				Include Swimming Lessons Under Family and Consumer Support Grants, Disability Waivers, and CFSS for Individuals with Disabilities Under the Age of 12	0	0	0	0	0	0	0	2,327	5,421	0	278	2,049	2,327	2,622	2,799	5,421
612					GF TOTAL	0	0	0	0	0	0	0	2,327	5,421	0	278	2,049	2,327	2,622	2,799	5,421
613																					
614		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	2,264	5,421	0	215	2,049	2,264	2,622	2,799	5,421
615		GF	11		Operations - Systems	0	0	0	0	0	0	0	63	0	0	63	0	63	0	0	0
616																					
617	SF 813				Integrated Community Supports Approval Process Report and Temporary Approval Moratorium	0	0	0	0	0	0	0	754	702	0	0	0	0	0	0	0
618					GF TOTAL	0	0	0	0	0	0	0	754	702	0	0	0	0	0	0	0
619		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	150	0	0	0	0	0	0	0	0
620		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	312	336	0	0	0	0	0	0	0
621		GF	18		Office of Inspector General - FTEs (1.5,2,2,2)	0	0	0	0	0	0	0	646	698	0	0	0	0	0	0	0
622		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(354)	(332)	0	0	0	0	0	0	0
623																					
624	HF 1678				Essential Community Supports	0	0	0	0	651	1,531	0	0	0	0	0	0	0	0	0	0
625					GF TOTAL	0	0	0	0	651	1,531	0	0	0	0	0	0	0	0	0	0
626		GF	34		Alternative Care	0	0	0	0	651	1,531	0	0	0	0	0	0	0	0	0	0
627																					
	IG-58				Establish a Provisional EIDBI Provider License and Increase Administrative Oversight	0	10,960	10,554	0	0	0	0	7,583	7,020	0	4,982	5,978	10,960	5,369	5,185	10,554
628					GF TOTAL	0	11,644	11,466	0	0	0	0	7,583	7,020	0	5,210	6,434	11,644	5,825	5,641	11,466
629					SGSR TOTAL	0	(684)	(912)	0	0	0	0	0	0	0	(228)	(456)	(684)	(456)	(456)	(912)
630																					
631		GF	18		Office of Inspector General - FTEs (27,27,27,27)	0	8,666	9,354	0	0	0	0	4,142	4,396	0	3,988	4,678	8,666	4,677	4,677	9,354
632		GF	14		Aging & Disability Services - FTEs (2,2,2,2)	0	653	706	0	0	0	0	327	354	0	300	353	653	353	353	706
633		GF	11		Health Care - FTEs (7,7,7,7)	0	1,904	2,034	0	0	0	0	277	296	0	887	1,017	1,904	1,017	1,017	2,034
634		GF	18		Office of Inspector General - Inspections Travel	0	125	150	0	0	0	0	0	0	0	50	75	125	75	75	150
635		GF	18		Office of Inspector General - Appeals Costs	0	175	200	0	0	0	0	0	0	0	75	100	175	100	100	200
636		GF	11		Operations - IT Costs (Provider Hub Product Management)	0	538	580	0	0	0	0	538	580	0	248	290	538	290	290	580
637		GF	11		Operations - IT Costs (Provider Hub System Modification)	0	3,154	2,304	0	0	0	0	3,154	2,304	0	1,302	1,852	3,154	1,244	1,060	2,304
638		GF	11		Operations - IT Costs (NET Study 2.0 System Modification)	0	16	6	0	0	0	0	16	6	0	13	3	16	3	3	6
639		GF	11		Operations - IT Costs (Adobe AEM System Modification)	0	4	2	0	0	0	0	4	2	0	3	1	4	1	1	2
640		GF	REV1		Admin FFP @ 32%	0	(3,591)	(3,870)	0	0	0	0	(1,326)	(1,406)	0	(1,656)	(1,935)	(3,591)	(1,935)	(1,935)	(3,870)
641		GF	18		Office of Inspector General - FTEs - Appeals Rights	0	0	0	0	0	0	0	664	718	0	0	0	0	0	0	0
642		GF	REV1		Admin FFP @ 32% - Appeals Rights	0	0	0	0	0	0	0	(213)	(230)	0	0	0	0	0	0	0
643		SGSR	18		Office of Inspector General - Inspections Travel	0	0	0	0	0	0	0	125	150	0	0	0	0	0	0	0
644		SGSR	18		Office of Inspector General - Appeals Costs	0	0	0	0	0	0	0	175	200	0	0	0	0	0	0	0
645		SGSR	18		Office of Inspector General - FTEs	0	0	0	0	0	0	0	384	562	0	0	0	0	0	0	0
646		SGSR	REV2		EIDBI Application and License Fee	0	(684)	(912)	0	0	0	0	(684)	(912)	0	(228)	(456)	(684)	(456)	(456)	(912)
647																					

					GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
648					EIDBI Program Integrity & Provisional Licensure	0	0	0	0	10,806	10,562	0	0	0	0	0	0	0	0	0	0
649					GF TOTAL	0	0	0	0	10,806	10,562	0	0	0	0	0	0	0	0	0	0
650		GF	18		OIG FTE's (27,27,27,27)	0	0	0	0	8,666	9,356	0	0	0	0	0	0	0	0	0	0
651		GF	14		ADSA - Disability Services Division FTE's (2,2,2,2)	0	0	0	0	653	706	0	0	0	0	0	0	0	0	0	0
652		GF	11		HCA- Provider Eligibility and Compliance Division FTE's (7,7,7,7)	0	0	0	0	552	590	0	0	0	0	0	0	0	0	0	0
653		GF	18		OIG Administrative Operating Costs (Travel)	0	0	0	0	125	150	0	0	0	0	0	0	0	0	0	0
654		GF	18		OIG Administrative Appeals Costs	0	0	0	0	175	200	0	0	0	0	0	0	0	0	0	0
655		GF	11		IT OIG- Provider Hub Product Management	0	0	0	0	538	580	0	0	0	0	0	0	0	0	0	0
656		GF	11		IT OIG - Provider Hub System Modification	0	0	0	0	3,154	2,302	0	0	0	0	0	0	0	0	0	0
657		GF	11		It OIG - NetStudy 2.0 System Modifications	0	0	0	0	16	6	0	0	0	0	0	0	0	0	0	0
658		GF	11		IT OIG - Adobe AEM System Modifications	0	0	0	0	4	2	0	0	0	0	0	0	0	0	0	0
659		GF	REV1		Admin FFP @ 32%	0	0	0	0	(3,077)	(3,330)	0	0	0	0	0	0	0	0	0	0
660																					
661					Additional Program Integrity & Licensing Fee Changes	0	0	0	0	(11,580)	(18,306)	0	0	0	0	(2,427)	(9,153)	(11,580)	(9,153)	(9,153)	(18,306)
662					GF TOTAL	0	0	0	0	(11,580)	(18,306)	0	0	0	0	(2,427)	(9,153)	(11,580)	(9,153)	(9,153)	(18,306)
663					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
664		SGSR	REV2		Licensing Fee Revenue	0	0	0	0	(19,185)	(25,580)	0	0	0	0	(6,395)	(12,790)	(19,185)	(12,790)	(12,790)	(25,580)
665		SGSR	REV2		SGSR Transfer out	0	0	0	0	19,185	25,580	0	0	0	0	6,395	12,790	19,185	12,790	12,790	25,580
666		GF	REV2		General Fund Transfer In	0	0	0	0	(19,185)	(25,580)	0	0	0	0	(6,395)	(12,790)	(19,185)	(12,790)	(12,790)	(25,580)
667		GF	11		Systems - ELIMS (SUD Satellites)	0	0	0	0	10	4	0	0	0	0	8	2	10	2	2	4
668		GF	11		Systems - Fees for change of ownership	0	0	0	0	62	18	0	0	0	0	53	9	62	9	9	18
669		GF	11		Systems - Fees for county delegated	0	0	0	0	304	102	0	0	0	0	253	51	304	51	51	102
670		GF	11		Systems - Update application fees in ELIMS and eDocs	0	0	0	0	22	8	0	0	0	0	18	4	22	4	4	8
671		GF	11		Health Care Admin - Systems Account: Steps for Success - FTEs (4,4,4,4)	0	0	0	0	339	364	0	0	0	0	157	182	339	182	182	364
672		GF	14		Steps for Success - FTE (1,1,1,1)	0	0	0	0	312	336	0	0	0	0	144	168	312	168	168	336
673		GF	15		Steps for Success - FTEs (2,2,2,2)	0	0	0	0	624	672	0	0	0	0	288	336	624	336	336	672
674		GF	17		Steps for Success - FTE (1,1,1,1)	0	0	0	0	312	336	0	0	0	0	144	168	312	168	168	336
675		GF	11		Health Care Admin - Systems Account: Steps for Success - Contract	0	0	0	0	250	0	0	0	0	0	250	0	250	0	0	0
676		GF	REV1		Steps for Success (FFP @ 32%)	0	0	0	0	(479)	(430)	0	0	0	0	(264)	(215)	(479)	(215)	(215)	(430)
677		GF	11		Systems Account: Housing Stabilization Revalidation - FTEs (10,10,10,10)	0	0	0	0	776	828	0	0	0	0	362	414	776	414	414	828
678		GF	REV1		Housing Stabilization Revalidation Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
679		GF	18		HCBS Early & Often - FTEs (20, 20, 20, 20)	0	0	0	0	6,464	6,982	0	0	0	0	2,973	3,491	6,464	3,491	3,491	6,982
680		GF	REV1		HCBS Early & Often Admin FFP @ 32%	0	0	0	0	(2,068)	(2,234)	0	0	0	0	(951)	(1,117)	(2,068)	(1,117)	(1,117)	(2,234)
681		GF	11		HCBS Early & Often - Systems	0	0	0	0	677	288	0	0	0	0	533	144	677	144	144	288
682																					
683	SF 1146				Chapter 245D Provider Licensing Compliance Education and Conditional License Modifications	0	0	0	0	0	0	0	2,194	2,370	0	0	1,009	1,009	1,185	1,185	2,370
684					GF TOTAL	0	0	0	0	0	0	0	2,194	2,370	0	0	1,009	1,009	1,185	1,185	2,370
685		GF	18		Office of Inspector General - FTEs (6, 6, 6, 6)	0	0	0	0	0	0	0	1,909	2,060	0	0	879	879	1,030	1,030	2,060
686		GF	18		Office of Inspector General - FTEs (1, 1, 1, 1)	0	0	0	0	0	0	0	312	336	0	0	144	144	168	168	336
687		GF	18		Office of Inspector General - FTEs (3, 3, 3, 3)	0	0	0	0	0	0	0	1,005	1,088	0	0	461	461	544	544	1,088
688		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(1,032)	(1,114)	0	0	(475)	(475)	(557)	(557)	(1,114)
689																					
690	SF 2168				Cost Reporting Improvement and Direct Care Staff Review	0	0	0	0	0	0	0	314	228	0	200	114	314	114	0	114
691					GF TOTAL	0	0	0	0	0	0	0	314	228	0	200	114	314	114	0	114
692		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	150	0	0	150	0	150	0	0	0
693		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	312	336	0	144	168	312	168	0	168
694		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(148)	(108)	0	(94)	(54)	(148)	(54)	0	(54)
695																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
696					Waiver Case Management Rate Study	0	0	0	0	0	0	0	340	0	0	0	0	0	0	0	0
697					GF TOTAL	0	0	0	0	0	0	0	340	0	0	0	0	0	0	0	0
698		GF	14		Aging & Disability Services - FTEs (1.5,2,2,0)	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0
699		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(160)	0	0	0	0	0	0	0	0
700																					
					Chapter 245D Provider Licensing System Redesign Study and Recommendations	0	0	0	0	0	0	0	675	0	0	0	0	0	0	0	0
701					GF TOTAL	0	0	0	0	0	0	0	675	0	0	0	0	0	0	0	0
702																					
703		GF	14		Aging & Disability Services	0	0	0	0	0	0	0	993	0	0	0	0	0	0	0	0
704		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(318)	0	0	0	0	0	0	0	0
705																					
					MnChoices Modification Study	0	0	0	0	0	0	0	432	0	0	309	123	432	0	0	0
706					GF TOTAL	0	0	0	0	0	0	0	432	0	0	309	123	432	0	0	0
707																					
708		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	300	0	0	300	0	300	0	0	0
709		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	335	0	0	154	181	335	0	0	0
710		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(203)	0	0	(145)	(58)	(203)	0	0	0
711																					
					Assumed Spending Reductions from MnChoices Modifications with Contingent Reimbursement Reduction	0	0	0	0	0	0	0	0	(18,000)	0	0	0	0	(9,000)	(9,000)	(18,000)
712					GF TOTAL	0	0	0	0	0	0	0	0	(18,000)	0	0	0	0	(9,000)	(9,000)	(18,000)
713																					
714		GF	REV2		General Fund	0	0	0	0	0	0	0	0	(18,000)	0	0	0	0	(9,000)	(9,000)	(18,000)
715																					
					State MnChoices Assessment Team	0	0	0	0	0	0	0	3,199	3,450	0	0	0	0	0	0	0
716					GF TOTAL	0	0	0	0	0	0	0	3,199	3,450	0	0	0	0	0	0	0
717																					
718		GF	14		Aging & Disability Services - FTEs (11.25,15,15,15)	0	0	0	0	0	0	0	4,704	5,072	0	0	0	0	0	0	0
719		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(1,505)	(1,622)	0	0	0	0	0	0	0
720																					
	HF 2406				MnChoices - Implement Abbreviated Reassessments For Individuals Receiving Disability Waiver Services	0	0	0	0	63	0	0	63	0	0	63	0	63	0	0	0
721					GF TOTAL	0	0	0	0	63	0	0	63	0	0	63	0	63	0	0	0
722	SF 2598																				
723		GF	11		Operations - Systems	0	0	0	0	63	0	0	63	0	0	63	0	63	0	0	0
724																					
	SF 2651				MnChoices Modifications - Hospital Contract Assessments, Assessor Qualifications, and Dashboard	0	0	0	0	38	0	0	38	0	0	38	0	38	0	0	0
725					GF TOTAL	0	0	0	0	38	0	0	38	0	0	38	0	38	0	0	0
726																					
727		GF	11		Operations - Systems (MnCHOICES @ 50 % State Share)	0	0	0	0	38	0	0	38	0	0	38	0	38	0	0	0
728																					
	BH-91				Behavioral Health Fund Modifications	0	(10,688)	(19,345)	0	(10,688)	(19,345)	0	660	(1,813)	0	633	(4,167)	(3,534)	(5,149)	(5,258)	(10,407)
729					GF TOTAL	0	(10,688)	(19,345)	0	(10,688)	(19,345)	0	660	(1,813)	0	633	(4,167)	(3,534)	(5,149)	(5,258)	(10,407)
730																					
731		GF	35		Behavioral Health Fund - End County Allocation	0	(4,194)	(8,594)	0	(4,194)	(8,594)	0	0	0	0	0	(4,194)	(4,194)	(4,266)	(4,328)	(8,594)
732		GF	35		Behavioral Health Fund - End Coverage After 60 Days	0	(692)	(3,251)	0	(692)	(3,251)	0	(692)	(3,251)	0	0	(692)	(692)	(1,602)	(1,649)	(3,251)
733		GF	35		Behavioral Health Fund - County Share to 50 Percent	0	(7,154)	(8,938)	0	(7,154)	(8,938)	0	0	0	0	0	0	0	0	0	0
734		GF	15		Behavioral Health Admin - FTEs (3,4,4,4)	0	1,271	1,372	0	1,271	1,372	0	1,271	1,372	0	585	686	1,271	686	686	1,372
735		GF	11		Operations - FTEs (1.5,2,2,2)	0	624	672	0	624	672	0	624	672	0	288	336	624	336	336	672
736		GF	11		Operations - Systems	0	47	16	0	47	16	0	47	16	0	39	8	47	8	8	16
737		GF	REV1		Admin and Contract FFP @ 32%	0	(590)	(622)	0	(590)	(622)	0	(590)	(622)	0	(279)	(311)	(590)	(311)	(311)	(622)
738																					

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
					Behavioral Health MA Navigators - Substance Use Disorder Treatment Coordination	0	0	0	0	1,247	2,057	0	0	0	0	0	0	0	0	0	0
739					GF TOTAL	0	0	0	0	1,247	2,057	0	0	0	0	0	0	0	0	0	0
740																					
741		GF	33		MA Treatment Coordination	0	0	0	0	656	1,118	0	0	0	0	0	0	0	0	0	0
742		GF	35		MA Treatment Coordination	0	0	0	0	421	939	0	0	0	0	0	0	0	0	0	0
743		GF	15		SUD Navigator Study	0	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0
744		GF	REV1		Admin FFP @ 32	0	0	0	0	(80)	0	0	0	0	0	0	0	0	0	0	0
745																					
	BH-43				Substance Use Disorder Treatment Billing and Provider Modifications	0	(3,516)	(18,976)	0	(3,516)	(18,976)	0	(3,516)	(18,976)	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)
746					GF TOTAL	0	(3,516)	(18,976)	0	(3,516)	(18,976)	0	(3,516)	(18,976)	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)
747																					
748		GF	35		Behavioral Health Fund - Billing Code Changes	0	(1,843)	(8,412)	0	(1,843)	(8,412)	0	(1,843)	(8,412)	0	0	(1,843)	(1,843)	(4,175)	(4,237)	(8,412)
749		GF	33	ED	Medical Assistance - Elderly and Disabled	0	(2,096)	(10,848)	0	(2,096)	(10,848)	0	(2,096)	(10,848)	0	0	(2,096)	(2,096)	(5,120)	(5,728)	(10,848)
750		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	76	18	0	76	18	0	76	18	0	67	9	76	9	9	18
751		GF	11		Operations - Systems (DAANES @ 50% State Share)	0	135	38	0	135	38	0	135	38	0	116	19	135	19	19	38
752		GF	11		Operations - Licensing FTE (1,1,1,1)	0	312	336	0	312	336	0	312	336	0	144	168	312	168	168	336
753		GF	REV1		Admin FFP @ 32%	0	(100)	(108)	0	(100)	(108)	0	(100)	(108)	0	(46)	(54)	(100)	(54)	(54)	(108)
754																					
	BH-45				Supportive Recovery Housing Modifications	0	2,758	(1,149)	0	2,807	(285)	0	0	0	0	273	2,534	2,807	131	(416)	(285)
755					GF TOTAL	0	2,758	(1,149)	0	2,807	(285)	0	0	0	0	273	2,534	2,807	131	(416)	(285)
756																					
757		GF	35		Behavioral Health Fund - Free Standing Room & Board Payment Phase Out	0	0	(18,014)	0	0	(17,119)	0	0	0	0	0	0	0	(8,189)	(8,930)	(17,119)
758		GF	25		Housing Support - Housing Support Agreements	0	1,800	15,000	0	1,800	15,000	0	0	0	0	0	1,800	1,800	7,400	7,600	15,000
759		GF	15		Behavioral Health - FTEs (1, 6, 6, 6)	0	906	2,104	0	896	2,056	0	0	0	0	110	786	896	1,028	1,028	2,056
760		GF	17		Homelessness, Housing, & Support Services - Admin	0	276	642	0	276	642	0	0	0	0	0	276	276	321	321	642
761		GF	15		Behavioral Health - Workgroup Contract	0	150	0	0	150	0	0	0	0	0	150	0	150	0	0	0
762		GF	11		Operations - Systems - Portal and Registry	0	0	0	0	60	20	0	0	0	0	50	10	60	10	10	20
763		GF	11		Operations - Systems (MPSE)	0	10	4	0	10	4	0	0	0	0	8	2	10	2	2	4
764		GF	REV2		Certification Fee Revenue	0	(4)	(9)	0	(8)	(26)	0	0	0	0	0	(8)	(8)	(11)	(15)	(26)
765		GF	11		Operations - Systems (MMIS)	0	46	2	0	46	2	0	0	0	0	38	8	46	2	0	2
766		GF	REV1		Admin and Contract FFP @ 32%	0	(426)	(878)	0	(423)	(864)	0	0	0	0	(83)	(340)	(423)	(432)	(432)	(864)
767																					
	SF 2647				Substance Use Disorder Treatment Staff Study	0	0	0	0	0	0	0	102	0	0	68	34	102	0	0	0
768					GF TOTAL	0	0	0	0	0	0	0	102	0	0	68	34	102	0	0	0
769																					
770		GF	15		Behavioral Health - Contract	0	0	0	0	0	0	0	150	0	0	100	50	150	0	0	0
771		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(48)	0	0	(32)	(16)	(48)	0	0	0
772																					
	HF 1994				Modify Payment Rates for Certain Substance Use Disorder Treatment Services	0	0	0	0	9,084	25,499	0	2,662	9,776	0	2,010	7,310	9,320	10,637	14,351	24,988
773					GF TOTAL	0	0	0	0	9,084	25,499	0	2,662	9,776	0	2,010	7,310	9,320	10,637	14,351	24,988
774	SF 1826																				
775		GF	35		Behavioral Health Fund	0	0	0	0	4,611	12,785	0	1,961	5,834	0	1,928	6,512	8,440	8,315	10,265	18,580
776		GF	33	AD	Medical Assistance	0	0	0	0	4,473	12,714	0	701	3,942	0	82	798	880	2,322	4,086	6,408
777																					
	IG-45				Substance Use Disorder Mid-Point Rule Modification [Included in Laws 2025, Chapter 38]	#	#	#	#	#	#	#	#	#							
778																					
779																					
	SF 1139				Establish Housing Support Supplemental Rate for Blue Earth County Residential Facility	0	0	0	0	0	0	0	360	360	0	180	180	360	180	180	360
780					GF TOTAL	0	0	0	0	0	0	0	360	360	0	180	180	360	180	180	360
781																					
782		GF	25		Housing Support	0	0	0	0	0	0	0	360	360	0	180	180	360	180	180	360

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
783																					
					Establish Housing Support Supplemental Rate for Otter Tail County Housing Support Provider	0	0	0	0	0	0	0	286	286	0	143	143	286	143	143	286
784					GF TOTAL	0	0	0	0	0	0	0	286	286	0	143	143	286	143	143	286
785		GF	25		Housing Support	0	0	0	0	0	0	0	286	286	0	143	143	286	143	143	286
786																					
787																					
					Establish Housing Support Supplemental Rate for Avivo	0	0	0	0	0	0	0	0	0	0	0	1,732	1,732	1,732	1,732	3,464
788					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	1,732	1,732	1,732	1,732	3,464
789		GF	25		Housing Support	0	0	0	0	0	0	0	0	0	0	0	1,732	1,732	1,732	1,732	3,464
790																					
791																					
	HC-84				Medical Assistance Disability Determination Changes [Included in Laws 2025, Chapter 38]	#	#	#	#	#	#	#	#	#							
792																					
793																					
					Enteral Nutrition Payment Methodology Delay				#	#	#	#	#	#	#	#	#	#	#	#	#
794																					
795																					
	HC-98				Reinstate Parental Fees	0	(7,801)	(14,521)	0	(7,801)	(14,521)	0	0	0	0	0	0	0	0	0	0
796					GF TOTAL	0	(7,801)	(14,521)	0	(7,801)	(14,521)	0	0	0	0	0	0	0	0	0	0
797		GF	33	ED	Medical Assistance - Elderly and Disabled	0	(4,213)	(9,442)	0	(4,213)	(9,442)	0	0	0	0	0	0	0	0	0	0
798		GF	REV2		Parental Fee Revenue	0	(3,614)	(5,087)	0	(3,614)	(5,087)	0	0	0	0	0	0	0	0	0	0
799		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	26	8	0	26	8	0	0	0	0	0	0	0	0	0	0
800																					
801																					
					Same Day Disability Determinations	0	0	0	0	0	0	0	1,148	1,226	0	535	613	1,148	613	613	1,226
802					GF TOTAL	0	0	0	0	0	0	0	1,148	1,226	0	535	613	1,148	613	613	1,226
803		GF	13		Health Care - FTEs (5,5,5,5)	0	0	0	0	0	0	0	1,508	1,622	0	697	811	1,508	811	811	1,622
804		GF	13		Health Care - Contract	0	0	0	0	0	0	0	180	180	0	90	90	180	90	90	180
805		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(540)	(576)	0	(252)	(288)	(540)	(288)	(288)	(576)
806																					
807																					
	SF 1789				Additional Funding for the Minnesota Board on Aging	0	0	0	0	0	0	0	1,887	1,913	0	0	0	0	0	0	0
808					GF TOTAL	0	0	0	0	0	0	0	1,887	1,913	0	0	0	0	0	0	0
809		GF	53		Aging & Adult Services Grants - Area Agencies on Aging	0	0	0	0	0	0	0	1,575	1,575	0	0	0	0	0	0	0
810		GF	14		Aging & Disability Services - FTEs (1.75,2,2,2)	0	0	0	0	0	0	0	458	496	0	0	0	0	0	0	0
811		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(146)	(158)	0	0	0	0	0	0	0
812																					
813																					
	SF 2630				Establish the Age-Friendly Minnesota Council and Additional Community and Technical Grant Funding	0	0	0	0	0	0	0	4	3,830	0	0	0	0	0	0	0
814					GF TOTAL	0	0	0	0	0	0	0	4	3,830	0	0	0	0	0	0	0
815		GF	53		Aging and Adult Services Grants - Age-Friendly Community Grants	0	0	0	0	0	0	0	0	1,764	0	0	0	0	0	0	0
816		GF	53		Aging and Adult Services Grants - Age-Friendly Technical Grants	0	0	0	0	0	0	0	0	1,014	0	0	0	0	0	0	0
817		GF	14		Aging & Disability Services - FTEs (3,3,3,3)	0	0	0	0	0	0	0	0	1,044	0	0	0	0	0	0	0
818		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	500	0	0	0	0	0	0	0
819		GF	14		Aging & Disability Services - Stipends	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0
820		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(496)	0	0	0	0	0	0	0
821																					
822																					
	SF 792				Additional Temporary Funding for Boundary Waters Care Center Nursing Facility	0	0	0	0	0	0	0	250	125	0	250	0	250	125	0	125
823					GF TOTAL	0	0	0	0	0	0	0	250	125	0	250	0	250	125	0	125
824		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	250	125	0	250	0	250	125	0	125
825																					

2025 Human Services Omnibus Budget
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
826																					
827					Human Services Grants	0	0	0	0	0	0	0	0	0	0	1,548	689	2,237	0	0	0
828					GF TOTAL	0	0	0	0	0	0	0	0	0	0	1,548	689	2,237	0	0	0
		GF	58		Child Mental Health Grants - Trauma Informed Youth Grant	0	0	0	0	0	0	0	0	0	0	50	0	50	0	0	0
		GF	59		Substance Use Disorder Grants - Opioid Overdose Crisis Grant	0	0	0	0	0	0	0	0	0	0	175	175	350	0	0	0
		GF	57		Adult Mental Health Grants - New American Mental Health Grant	0	0	0	0	0	0	0	0	0	0	400	0	400	0	0	0
		GF	59		Substance Use Disorder Grants - Beltrami Opioid Youth and Family Grant	0	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0
		GF	51		Health Care Grants - Culturally Responsive Health Access Grant	0	0	0	0	0	0	0	0	0	0	225	0	225	0	0	0
		GF	52		Other Long Term Care Grants - Health Awareness Hub Pilot Grant	0	0	0	0	0	0	0	0	0	0	150	150	300	0	0	0
		GF	57		Adult Mental Health Grants - Intergenerational Social Service and Health Grant	0	0	0	0	0	0	0	0	0	0	200	0	200	0	0	0
		GF	59		Substance Use Disorder Grants - Todd County Peer Supports Grant	0	0	0	0	0	0	0	0	0	0	150	150	300	0	0	0
		GF	15		Behavioral Health Admin - FTE (1,1,0,0)	0	0	0	0	0	0	0	0	0	0	144	168	312	0	0	0
838		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	(46)	(54)	(100)	0	0	0
839																					
840	HF 1674				Regional and Local Dementia Grants	0	0	0	0	1,000	0	0	500	1,500	0	0	0	0	0	0	0
841	SF 1689				GF TOTAL	0	0	0	0	1,000	0	0	500	1,500	0	0	0	0	0	0	0
842		GF	53		Aging and Adult Services Grants	0	0	0	0	1,000	0	0	500	1,500	0	0	0	0	0	0	0
843																					
844	SF 2144				Senior Nutrition Competitive Grant	0	0	0	0	0	0	0	500	800	0	0	0	0	0	0	0
845					GF TOTAL	0	0	0	0	0	0	0	500	800	0	0	0	0	0	0	0
846		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	500	800	0	0	0	0	0	0	0
847																					
848	HF 2212				Senior Nutrition Programs	0	0	0	0	3,500	0	0	0	250	0	250	250	500	751	752	1,503
849	SF 2383				GF TOTAL	0	0	0	0	3,500	0	0	0	250	0	250	250	500	751	752	1,503
850		GF	53		Aging and Adult Services Grants - Senior Nutrition	0	0	0	0	3,076	0	0	0	250	0	250	250	500	751	752	1,503
851		GF	14		Aging & Disability Services Admin - FTEs (2, 2, 2, 2)	0	0	0	0	624	0	0	0	0	0	0	0	0	0	0	0
852		GF	14		Aging & Disability Services Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
853		GF	REV1		Admin FFP @ 32%	0	0	0	0	(200)	0	0	0	0	0	0	0	0	0	0	0
854																					
855	HF 1166				Fund a Disability Services Technology and Advocacy Grant	0	0	0	0	1,053	1,058	0	500	500	0	0	0	0	0	0	0
856	SF 1177				GF TOTAL	0	0	0	0	1,053	1,058	0	500	500	0	0	0	0	0	0	0
857		GF	55		Disabilities Grants	0	0	0	0	1,000	1,000	0	446	440	0	0	0	0	0	0	0
858		GF	14		Aging & Disability Services - FTE (0.1875, 0.25, .25,.25)	0	0	0	0	78	84	0	78	84	0	0	0	0	0	0	0
859		GF	REV1		Admin FFP @ 32%	0	0	0	0	(25)	(26)	0	(24)	(24)	0	0	0	0	0	0	0
860																					
861	SF 985				Establish a Disability Inclusion Pilot Project	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0
862					GF TOTAL	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0
863		GF	55		Disabilities Grants	0	0	0	0	0	0	0	816	0	0	0	0	0	0	0	0
864		GF	14		Aging and Adult Services - Contract	0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0
865		GF	14		Aging and Adult Services - FTE (0.25,0.25,0.25,0)	0	0	0	0	0	0	0	117	0	0	0	0	0	0	0	0
866		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(133)	0	0	0	0	0	0	0	0
867																					
868	SF 3122				Direct Support Professional Development Grant	0	0	0	0	0	0	0	230	0	0	0	0	0	0	0	0
869					GF TOTAL	0	0	0	0	0	0	0	230	0	0	0	0	0	0	0	0
870		GF	55		Disabilities Grants	0	0	0	0	0	0	0	230	0	0	0	0	0	0	0	0
871																					

2025 Human Services Omnibus Budget
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
872					Health Services and Support Grants	0	0	0	0	0	0	0	1,550	1,000	0	0	0	0	0	0	0
873					GF TOTAL	0	0	0	0	0	0	0	1,550	1,000	0	0	0	0	0	0	0
874		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	0	1,550	1,000	0	0	0	0	0	0	0
875																					
876					Recovery Community Grants	0	0	0	0	0	0	0	2,250	1,550	0	0	0	0	0	0	0
877					GF TOTAL	0	0	0	0	0	0	0	2,250	1,550	0	0	0	0	0	0	0
878		GF	59		Substance Use Disorder Grants	0	0	0	0	0	0	0	2,250	1,550	0	0	0	0	0	0	0
879																					
880	SF 2031				Suicide Prevention Grants	0	0	0	0	0	0	0	869	0	0	0	0	0	0	0	0
881					GF TOTAL	0	0	0	0	0	0	0	869	0	0	0	0	0	0	0	0
882		GF	59		Substance Use Disorder Grants	0	0	0	0	0	0	0	869	0	0	0	0	0	0	0	0
883																					
884					Grant Administration Funding	0	0	0	0	0	0	0	213	0	0	0	0	0	0	0	0
885					GF TOTAL	0	0	0	0	0	0	0	213	0	0	0	0	0	0	0	0
886		GF	14		Aging and Adult Services - FTE (0.75,1,0,0)	0	0	0	0	0	0	0	312	0	0	0	0	0	0	0	0
887		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(99)	0	0	0	0	0	0	0	0
888																					
889	BH-90				Grant and Administrative Reductions and Transfers	0	(508)	(508)	(32,450)	(40,508)	(508)	(57,513)	(47,920)	(8,220)	(35,051)	(41,065)	(1,065)	(42,130)	(254)	(254)	(508)
890					GF TOTAL	0	(508)	(508)	(32,450)	(20,508)	(508)	(56,700)	(25,920)	(6,220)	(35,051)	(21,065)	(1,065)	(22,130)	(254)	(254)	(508)
891					SR TOTAL	0	0	0	0	0	0	(813)	0	0	0	0	0	0	0	0	0
892					FMBI TOTAL	0	0	0	0	(20,000)	0	0	(20,000)	0	0	(20,000)	0	(20,000)	0	0	0
893					DED TOTAL	0	0	0	0	0	0	0	(2,000)	(2,000)	0	0	0	0	0	0	0
894		GF	55		Disabilities Grants - Eliminate Local Planning Grants	0	(508)	(508)	0	(508)	(508)	0	(508)	(508)	0	(254)	(254)	(508)	(254)	(254)	(508)
895		GF	55		Disabilities Grants - Cancel CRS Transitional Grant	0	0	0	(5,450)	0	0	(5,450)	0	0	(5,450)	0	0	0	0	0	0
896		FMBI	52		Cancel Base Appropriation - Premium Reimbursement for PFML	0	0	0	0	(20,000)	0	0	(20,000)	0	0	(20,000)	0	(20,000)	0	0	0
897		FMBI	TRX		Transfer from FMBI to GF	0	0	0	0	[20,000]	0	0	[20,000]	0	0	[20,000]	0	[20,000]	0	0	0
898		GF	REV2		Nondedicated Revenue	0	0	0	0	(20,000)	0	0	(20,000)	0	0	(20,000)	0	(20,000)	0	0	0
899		GF	55		Retention Bonus Underspend	0	0	0	(27,000)	0	0	(27,000)	0	0	(27,000)	0	0	0	0	0	0
900		GF	55		Orientation Underspend	0	0	0	0	0	0	(1,830)	0	0	(1,830)	0	0	0	0	0	0
901		GF	55		Disabilities Grants - DT&H Grants	0	0	0	0	0	0	0	0	0	0	(811)	(811)	(1,622)	0	0	0
902		GF	59		Substance Use Disorder Grants - Reduce CD Peer Specialists Grants	0	0	0	0	0	0	0	(1,150)	(1,450)	(675)	0	0	0	0	0	0
903		GF	59		Substance Use Disorder Grants - Opiate Antagonist Cancellation										(96)	0	0	0	0	0	0
904		GF	59		Substance Use Disorder Grants - Reduce SUD Base Grants	0	0	0	0	0	0	0	(1,278)	(1,278)	0	0	0	0	0	0	0
905		GF	59		Substance Use Disorder Grants - Cancel Safe Recovery Site Grants	0	0	0	0	0	0	(13,528)	0	0	0	0	0	0	0	0	0
906		GF	15		BHDH - Eliminate Safe Recovery Site Admin	0	0	0	0	0	0	0	(1,448)	(1,448)	0	0	0	0	0	0	0
907		GF	REV1		Restoring Admin FFP @ 32% - Eliminate Safe Recovery Site Admin	0	0	0	0	0	0	0	464	464	0	0	0	0	0	0	0
908		DED	[59]		Eliminate OREF Safe Recovery Site Grants	0	0	0	0	0	0	0	(6,000)	(6,000)	0	0	0	0	0	0	0
909		DED	[REV]		Increase in OREF Available Funds	0	0	0	0	0	0	0	4,000	4,000	0	0	0	0	0	0	0
910		DED	TRX		Transfer from OREF to GF	0	0	0	0	0	0	0	[2,000]	[2,000]	0	0	0	0	0	0	0
911		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	(2,000)	(2,000)	0	0	0	0	0	0	0
912		SR	48		Human Services Contingency Account Reduction	0	0	0	0	0	0	(813)	0	0	0	0	0	0	0	0	0
913		SR	TRX		Transfer from SGSR to GF	0	0	0	0	0	0	[813]	0	0	0	0	0	0	0	0	0
914		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	(813)	0	0	0	0	0	0	0	0	0
915	SF 626	GF	65		DCT Operations - Cancel 2024 DCT Advisory Committee Appropriation	0	0	0	0	0	0	(482)	0	0	0	0	0	0	0	0	0
916		GF	59		Substance Use Disorder Grants - Cancel Harm Reduction Grant	0	0	0	0	0	0	(7,597)	0	0	0	0	0	0	0	0	0
917																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
918	HF 2060				Supported Decision Making Programs	0	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0
919					GF TOTAL	0	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0
920		GF	52		Other LTC Grants - Supported Decision Making	0	0	0	0	1,592	0	0	0	0	0	0	0	0	0	0	0
921		GF	14		ASDA Admin - Contracts	0	0	0	0	600	0	0	0	0	0	0	0	0	0	0	0
922		GF	REV1		Admin FFP @ 32%	0	0	0	0	(192)	0	0	0	0	0	0	0	0	0	0	0
923																					
	SF 2310				Extend the Availability of Supported Decision Making Program Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
924					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
925						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
926		GF	52		Other Long Term Care Grants - Amount Estimated to Cancel	0	0	0	(825)	(825)	0	(825)	(825)	0	(825)	0	0	(825)	0	0	0
927		GF	52		Other Long Term Care Grants - Extend Existing Appropriation	0	0	0	825	825	0	825	825	0	825	0	0	825	0	0	0
928																					
	HF 2935				Extend the Availability of the Engagement Services Pilot Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
929					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
930	SF 3106					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
931		GF	57		Adult Mental Health Grants - Amount Estimated to Cancel - ESP Otter Tail	0	0	0	(250)	(250)	0	(250)	(250)	0	(250)	0	0	(250)	0	0	0
932		GF	57		Adult Mental Health Grants - Extend Existing Approp - ESP Otter Tail	0	0	0	250	250	0	250	250	0	250	0	0	250	0	0	0
933		GF	57		Adult Mental Health Grants - Amount Estimated to Cancel - ESP Other	0	0	0	(1,250)	(1,250)	0	(1,250)	(1,250)	0	(1,250)	0	0	(1,250)	0	0	0
934		GF	57		Adult Mental Health Grants - Extend Existing Approp - ESP Other	0	0	0	1,250	1,250	0	1,250	1,250	0	1,250	0	0	1,250	0	0	0
935																					
936	HF 1678				Caregiver Respite Services Grant Extension				#	#	#				#	#	#	#	#	#	#
937																					
					Extend the Availability of the Motion Analysis Advancements Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
938					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
939						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
940		GF	55		Disabilities Grants - Amount Estimated to Cancel	0	0	0	0	0	0	(363)	(363)	0	(345)	0	0	(345)	0	0	0
941		GF	55		Disabilities Grants - Extending Existing Appropriation	0	0	0	0	0	0	363	363	0	345	0	0	345	0	0	0
942																					
					Extend the Availability of the Parent to Parent Program Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
943					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
944						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
945		GF	55		Disabilities Grants - Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	(440)	0	0	(440)	0	0	0
946		GF	55		Disabilities Grants - Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	440	0	0	440	0	0	0
947																					
					Extend the Availability of the Live Wells and Home Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
948					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
949						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
950		GF	53		Aging and Adult Services Grants - Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	(1,027)	0	0	(1,027)	0	0	0
951		GF	53		Aging and Adult Services Grants - Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	1,027	0	0	1,027	0	0	0
952																					
					Extend the Availability of the Family Enhancement Center Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
953					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
954						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
955		GF	57		Adult Mental Health Grants - Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	(168)	0	0	(168)	0	0	0
956		GF	57		Adult Mental Health Grants - Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	168	0	0	168	0	0	0
957																					
					Extend the Availability of Recovery Community Organization Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
958					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
959						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
960		GF	59		Substance Use Disorder Grants - Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	(117)	0	0	(117)	0	0	0
961		GF	59		Substance Use Disorder Grants - Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	117	0	0	117	0	0	0
962																					
963					Extend the Availability of an Opioid Overdose Prevention Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
964					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
965		GF	59		Substance Use Disorder Grants - Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	(11)	0	0	(11)	0	0	0
966		GF	59		Substance Use Disorder Grants - Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	11	0	0	11	0	0	0
967																					
968					Extend the Availability of the Self-Advocacy Grants for Persons with Intellectual and Developmental Disabilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
969					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
970		GF	55		Disabilities Grants - Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	(250)	0	0	(250)	0	0	0
971		GF	55		Disabilities Grants - Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	250	0	0	250	0	0	0
972																					
973					Extend the Availability of the Aging and Disability Services Grant for Immigrant and Refugee Communities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
974					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
975		GF	55		Disabilities Grants - Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	(250)	0	0	(250)	0	0	0
976		GF	55		Disabilities Grants - Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	250	0	0	250	0	0	0
977																					
978					Extend the Availability of the Linguistically and Culturally Specific Training Pilot Project										#	#	#	#	#	#	#
979																					
980					Workforce Incentive Fund Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
981					GF TOTAL	0	0	0	0	0	0	(70,805)	0	70,805	0	0	0	0	0	0	0
982					SR TOTAL	0	0	0	0	0	0	70,805	0	(70,805)	0	0	0	0	0	0	0
983		SR	52		Other LTC Grants - Workforce Incentive Fund	0	0	0	0	0	0	70,805	0	(70,805)	0	0	0	0	0	0	0
984		SR	TRX		Transfer to GF	0	0	0	0	0	0	[-70,805]	0	[70,805]	0	0	0	0	0	0	0
985		GF	REV2		GF Revenue	0	0	0	0	0	0	(70,805)	0	70,805	0	0	0	0	0	0	0
986																					
987					Grant for Minnesota Homeless Study	0	0	0	0	0	0	0	900	900	0	0	0	0	0	0	0
988					GF TOTAL	0	0	0	0	0	0	0	900	900	0	0	0	0	0	0	0
989		GF	56		Housing Support Grants	0	0	0	0	0	0	0	900	900	0	0	0	0	0	0	0
990																					
991	HF 2276				Grant to the Wilder Foundation for Homelessness Study	0	0	0	0	900	0	0	0	0	0	816	0	816	0	0	0
992					GF TOTAL	0	0	0	0	900	0	0	0	0	0	816	0	816	0	0	0
993		GF	56		Housing Support Grants	0	0	0	0	900	0	0	0	0	0	0	0	0	0	0	0
994		GF	17		Homelessness, Housing, & Support Services - Contract	0	0	0	0	0	0	0	0	0	0	1,200	0	1,200	0	0	0
995		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	(384)	0	(384)	0	0	0
996																					
997					Additional DHS Legislative and Budget Funding	0	0	0	0	0	0	0	1,876	2,034	0	859	1,017	1,876	1,021	1,021	2,042
998					GF TOTAL	0	0	0	0	0	0	0	1,876	2,034	0	859	1,017	1,876	1,021	1,021	2,042
999		GF	11		Operations - FTEs (5,5,5,5) - Budget and Legislative Team	0	0	0	0	0	0	0	1,760	1,910	0	805	955	1,760	955	955	1,910
1000		GF	14		Aging & Disability Services - FTEs (3,3,3,3) - Budget and Legislative Analysis	0	0	0	0	0	0	0	998	1,080	0	458	540	998	546	546	1,092
1001		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(882)	(956)	0	(404)	(478)	(882)	(480)	(480)	(960)
1002																					
1003	OP-52				Budget Technical Changes - Grant Budget Activity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1004					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1005					SR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1006		GF	46		Child and Comm Services Grants	0	(11,310)	(11,310)	0	(11,310)	(11,310)	0	(11,310)	(11,310)	0	(5,655)	(5,655)	(11,310)	(5,655)	(5,655)	(11,310)
1007		GF	53		Aging and Adult Services	0	11,310	11,310	0	11,310	11,310	0	11,310	11,310	0	5,655	5,655	11,310	5,655	5,655	11,310
1008		SR	48		Refugee Services Grants	(4,000)	0	0	(4,000)	0	0	0	0	0	(4,000)	0	0	0	0	0	0
1009		SR	67		Operations Grants	4,000	0	0	4,000	0	0	0	0	0	4,000	0	0	0		0	0
1037																					
1038		Direct Care and Treatment																			
1048																					
1049					Operating Adjustment	0	69,977	90,482	0	69,977	90,482	0	69,977	90,482	0	24,736	45,241	69,977	45,241	45,241	90,482
1050					GF TOTAL	0	69,977	90,482	0	69,977	90,482	0	69,977	90,482	0	24,736	45,241	69,977	45,241	45,241	90,482
1051		GF	61		Mental Health and Substance Abuse	0	14,935	20,014	0	14,935	20,014	0	14,935	20,014	0	4,928	10,007	14,935	10,007	10,007	20,014
1052		GF	62		Community Based Services	0	1,273	1,516	0	1,273	1,516	0	1,273	1,516	0	515	758	1,273	758	758	1,516
1053		GF	63		Forensic Services	0	14,083	17,938	0	14,083	17,938	0	14,083	17,938	0	5,114	8,969	14,083	8,969	8,969	17,938
1054		GF	64		Minnesota Sex Offender Program	0	20,013	23,314	0	20,013	23,314	0	20,013	23,314	0	8,356	11,657	20,013	11,657	11,657	23,314
1055		GF	65		DCT Operations	0	33,748	45,896	0	33,748	45,896	0	33,748	45,896	0	10,800	22,948	33,748	22,948	22,948	45,896
1056		GF	REV		Cost of Care Collections	0	(14,075)	(18,196)	0	(14,075)	(18,196)	0	(14,075)	(18,196)	0	(4,977)	(9,098)	(14,075)	(9,098)	(9,098)	(18,196)
1057																					
	SF 666				Extend Free of Charge Communications Services for Patients and Clients of Certain Direct Care Facilities	0	0	0	0	0	0	0	753	1,506	0	0	753	753	0	0	0
1059					GF TOTAL	0	0	0	0	0	0	0	753	1,506	0	0	753	753	0	0	0
1060		GF	65		DCT Operations	0	0	0	0	0	0	0	753	1,506	0	0	753	753	0	0	0
1061																					
					Inpatient Competency Attainment Examination Cost Liability and Data Sharing	0	(16,760)	(16,760)	0	0	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)
1063					GF TOTAL	0	(16,760)	(16,760)	0	0	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)
1064		GF	REV		Cost of Care Collections	0	(16,760)	(16,760)	0	0	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)
1065																					
					Increase County Cost of Care for Minnesota Sex Offender Program	0	(39,600)	(39,600)	0	0	(39,600)	0	0	0	0	0	0	0	0	0	0
1067					GF TOTAL	0	(39,600)	(39,600)	0	0	(39,600)	0	0	0	0	0	0	0	0	0	0
1068		GF	REV		Cost of Care Collections	0	(39,600)	(39,600)	0	0	(39,600)	0	0	0	0	0	0	0	0	0	0
1069																					
	HF 2586				Priority Admissions Task Force Recommendations (DNMC Allocation)	0	0	0	0	20,924	23,708	0	0	0	0	0	0	0	0	0	0
1071					GF TOTAL	0	0	0	0	20,924	23,708	0	0	0	0	0	0	0	0	0	0
1072		GF	65		DCT Admin - Systems	0	0	0	0	20,924	23,708	0	0	0	0	0	0	0	0	0	0
1073																					
	HF 2187				Funding for DCT Electronic Health Record System and IT Projects	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0
1074					GF TOTAL	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0
1075						0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0
1076		GF	65		DCT Admin - Systems	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0
1077																					
					Miller Building Demolition	0	0	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0
1079					GF TOTAL	0	0	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0
1080		GF	65		DCT Operations - Miller Building Demolition	0	0	0	0	1,200	0	0	0	0	0	0	0	0	0	0	0
1081																					
	SF 626				Modify Direct Care and Treatment Agency Structure	0	0	0	0	0	0	0	912	912	0	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1083					GF TOTAL	0	0	0	0	0	0	0	912	912	0	0	0	0	0	0	0
1084		GF	65		DCT Operations	0	0	0	0	0	0	0	912	912	0	0	0	0	0	0	0
1085																					
	HF 670				Locked Psychiatric Residential Treatment Facility Build Out Plan	0	0	0	0	100	0	0	100	0	0	100	0	100	0	0	0
1086																					
1087	SF 1479				GF TOTAL	0	0	0	0	100	0	0	100	0	0	100	0	100	0	0	0
1088		GF	65		DCT Operations	0	0	0	0	100	0	0	100	0	0	100	0	100	0	0	0
1089																					
					Mentally Ill and Dangerous Commitment Reform Task Force Extension, Report, and Recommendations	0	0	0	0	0	0	0	62	0	0	31	31	62	0	0	0
1090					GF TOTAL	0	0	0	0	0	0	0	62	0	0	31	31	62	0	0	0
1091																					
1092		GF	65		DCT Operations	0	0	0	0	0	0	0	62	0	0	31	31	62	0	0	0
1093																					
1094	HF 2187				CARE St. Peter Grant Extension				#	#	#				#	#	#	#	#	#	#
1095																					
					Expand DCT Bed Capacity - Miller Building Operating Funding [If Capital Budget Bill With Miller Building Funding Enacted]	0	0	0	0	0	0	0	0	75,000	0	0	0	0	0	34,000	34,000
1096					GF TOTAL	0	0	0	0	0	0	0	0	75,000	0	0	0	0	0	34,000	34,000
1097																					
1098		GF	61		Mental Health and Substance Abuse - Anoka Expansion Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,660	41,660
1099		GF	65		DCT Operations - Admin and Operations Support	0	0	0	0	0	0	0	0	75,000	0	0	0	0	0	4,170	4,170
1100		GF	REV		Cost of Care Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(11,830)	(11,830)
1101																					
					Expand DCT Bed Capacity - Miller Building Operating Funding [If Capital Budget Bill With Miller Building Funding Not Enacted]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1102					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1103																					
1104		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1125																					
1126	Department of Health																				
1127																					
	HF 2707				Additional Funding for Safe Harbor	0	0	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0
1128					GF TOTAL	0	0	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0
1129																					
1130		GF	1		Health Improvement	0	0	0	0	3,250	3,250	0	0	0	0	0	0	0	0	0	0
1131																					
	SF 2972				For Profit Entity Acquisitions of Nursing Homes and Assisted Living Facilities Disclosure	0	0	0	0	0	0	0	118	114	0	0	0	0	0	0	0
1132					GF TOTAL	0	0	0	0	0	0	0	118	114	0	0	0	0	0	0	0
1133																					
1134		GF	3		Health Protection	0	0	0	0	0	0	0	118	114	0	0	0	0	0	0	0
1135																					
	SF 1918				Fund the Administration of Consent to Electronic Monitoring Requirements	0	0	0	0	0	0	0	8	6	0	5	3	8	3	3	6
1136					GF TOTAL	0	0	0	0	0	0	0	8	6	0	5	3	8	3	3	6
1137																					
1138		GF	3		Health Protection	0	0	0	0	0	0	0	8	6	0	5	3	8	3	3	6
1139																					
	SF 2055				Modify Assisted Living Facility Service Termination Requirements							#	#	#	#	#	#	#	#	#	#
1140																					
1141																					
	SF 812				Assisted Living Facility Licensure and Disability Waiver Rate Study and Draft Legislation	0	0	0	0	0	0	0	90	0	0	0	0	0	0	0	0
1142																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1143					GF TOTAL	0	0	0	0	0	0	0	90	0	0	0	0	0	0	0	0
1144		GF	3		Health Protection	0	0	0	0	0	0	0	90	0	0	0	0	0	0	0	0
1145																					
1146	SF 554				Establish Community Care Hub Grant	0	0	0	0	0	0	0	4,950	4,950	0	0	0	0	0	0	0
1147					GF TOTAL	0	0	0	0	0	0	0	4,950	4,950	0	0	0	0	0	0	0
1148		GF	1		Health Improvement - Grant	0	0	0	0	0	0	0	4,480	4,480	0	0	0	0	0	0	0
1149		GF	1		Health Improvement - Admin	0	0	0	0	0	0	0	470	470	0	0	0	0	0	0	0
1152																					
1153	SF 2630				Establish the Age-Friendly Minnesota Council	0	0	0	0	0	0	0	222	222	0	0	0	0	0	0	0
1154					GF TOTAL	0	0	0	0	0	0	0	222	222	0	0	0	0	0	0	0
1155		GF	1		Health Improvement	0	0	0	0	0	0	0	222	222	0	0	0	0	0	0	0
1156																					
1157	SF 1853				Skin Lightening Public Awareness Campaign Grant	0	0	0	0	0	0	0	200	0	0	200	0	200	0	0	0
1158					GF TOTAL	0	0	0	0	0	0	0	200	0	0	200	0	200	0	0	0
1159		GF	3		Health Protection	0	0	0	0	0	0	0	200	0	0	200	0	200	0	0	0
1160																					
1161					Spinal Cord and Traumatic Brain Injury Research Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0
1162					GF TOTAL	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0
1163		GF	1		Health Improvement	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0
1164																					
1165					Reduce HCBS Employee Scholarship Grants and Loan Forgiveness Program	0	(500)	(500)	0	0	0	0	(500)	(500)	0	(250)	(250)	(500)	(250)	(250)	(500)
1166					GF TOTAL	0	(500)	(500)	0	0	0	0	(500)	(500)	0	(250)	(250)	(500)	(250)	(250)	(500)
1167		GF	1		Health Improvement	0	(500)	(500)	0	0	0	0	(500)	(500)	0	(250)	(250)	(500)	(250)	(250)	(500)
1170																					
1171					Increase Assisted Living Facility Administration Funding and Increase Licensure Fee	0	(4,108)	(4,108)	0	0	0	0	0	0	0	0	0	0	0	0	0
1172					SGSR TOTAL	0	(4,108)	(4,108)	0	0	0	0	0	0	0	0	0	0	0	0	0
1173		SGSR	3		Health Protection	0	2,910	2,910	0	0	0	0	0	0	0	0	0	0	0	0	0
1174		SGSR	3		Health Protection	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0
1175		SGSR	REV		Health Protection	0	(7,218)	(7,218)	0	0	0	0	0	0	0	0	0	0	0	0	0
1176																					
1177		Health Related Boards																			
1178																					
1179					Board of Behavioral Health & Therapy	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0
1180					GF TOTAL	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0
1181					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1182	SF 2647	GF	1		Substance Use Disorder Treatment Staff Study	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0
1206																					
1207					Board of Medical Practice	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0
1208					GF TOTAL	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0
1209					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1210	SF 2647	GF	7		Substance Use Disorder Treatment Staff Study	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0
1214																					
1215					Board of Nursing	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0
1216					GF TOTAL	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0
1217					SGSR TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1218	SF 2647	GF	8		Substance Use Disorder Treatment Staff Study	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0
1260																					
1261																					
1262	Other Agencies																				
1263																					
1264					Council on Disability	0	72	96	0	72	96	(400)	72	96	(335)	24	48	72	48	48	96
1265					GF TOTAL	0	72	96	0	72	96	(400)	72	96	(335)	24	48	72	48	48	96
1266		GF	1		Operating Adjustment	0	72	96	0	72	96	0	72	96	0	24	48	72	48	48	96
1267		GF	1		Legislative Task Force on Guardianship Cancellation	0	0	0	0	0	0	(400)	0	0	(335)	0	0	0	0	0	0
1270																					
1271					Ombudsman for Mental Health and Developmental Disabilities	0	175	234	0	175	234	0	175	234	0	58	117	175	117	117	234
1272					GF TOTAL	0	175	234	0	175	234	0	175	234	0	58	117	175	117	117	234
1273		GF	2		Operating Adjustment	0	175	234	0	175	234	0	175	234	0	58	117	175	117	117	234
1276																					
1277					Office of Administrative Hearings	0	0	0	0	0	0	0	534	524	0	272	262	534	262	262	524
1278					GF TOTAL	0	0	0	0	0	0	0	534	524	0	272	262	534	262	262	524
1279	SF 2055	GF	3		Modify Assisted Living Facility Service Termination Requirements	0	0	0	0	0	0	0	534	524	0	272	262	534	262	262	524
1282																					
1283					Minnesota Humanities Center	0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	0
1284					GF TOTAL	0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	0
1285	SF 1717	GF	4		Youth Development and Youth Leadership Grant	0	0	0	0	0	0	0	68	0	0	0	0	0	0	0	0
1288																					
1289					Department of Children, Youth, and Families	0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0
1290					GF TOTAL	0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0
1291		GF	5		Families and Children Opiate Epidemic Grant to Beltrami County	0	0	0	0	0	0	0	200	0	0	0	0	0	0	0	0
1294																					
1295					Department of Administration	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,000	0	10,000
1296					GF TOTAL	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,000	0	10,000
1297		GF	6		Expand DCT Bed Capacity - Supplemental Miller Building Funding	0	0	0	0	0	0	0	0	0	0	10,000	0	10,000	10,000	0	10,000