

						GOVERNOR		HOUSE						SENATE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
9																			
10									Target	42,130			14,860		Target	42,130			14,860
11	Note: Increases in non-dedicated revenues are shown as negatives in this tracking								Difference	0			0		Difference	0			0
12	TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES					\$ 18,128	\$ 14,856	\$ (7,107)	\$ 49,237	\$ 42,130	\$ 6,345	\$ 8,516	\$ 14,860	\$ (4,537)	\$ 46,929	\$ 42,392	\$ 6,389	\$ 8,519	\$ 14,908
13	GF				General Fund	18,128	14,856	(7,107)	49,237	42,130	6,345	8,516	14,860	(4,537)	46,667	42,130	6,365	8,495	14,860
14	SGSR				State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	262	262	24	24	48
15	HCAF				Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	TANF				Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	LOTT				Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	DED				Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	OER				Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	FED				Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49																			
50	DEPARTMENT OF HUMAN SERVICES					16,479	10,568	(7,107)	47,588	40,481	4,421	6,152	10,572	(4,537)	45,543	41,006	6,365	8,495	14,860
51	GF				General Fund	16,479	10,568	(7,107)	47,588	40,481	4,421	6,152	10,572	(4,537)	45,543	41,006	6,365	8,495	14,860
57	OER				Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59																			
60	DEPARTMENT OF HEALTH					0	0	0	0	0	0	0	0	0	986	986	24	24	48
61	GF				General Fund	0	0	0	0	0	0	0	0	0	724	724	0	0	0
62	SGSR				State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	262	262	24	24	48
74																			
75	COUNCIL ON DISABILITY					0	0	0	0	0	0	0	0	0	400	400	0	0	0
76	GF				General Fund	0	0	0	0	0	0	0	0	0	400	400	0	0	0
83																			
84	DEPARTMENT OF CORRECTIONS					1,649	4,288	0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
85	GF				General Fund	1,649	4,288	0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
114																			
115	Department of Human Services																		
116																			
117	DC-41				Expanding Access to Direct Care and Treatment Psychiatric Beds	3,881	3,199	0	0	0	0	0	0	0	0	0	0	0	0
118					GF TOTAL	3,881	3,199	0	0	0	0	0	0	0	0	0	0	0	0
119		GF	61		Mental Health and Substance Abuse	(2,718)	(8,974)	0	0	0	0	0	0	0	0	0	0	0	0
120		GF	63		Forensic Services	7,182	13,224	0	0	0	0	0	0	0	0	0	0	0	0
121		GF	65		DCT Operations	501	1,203	0	0	0	0	0	0	0	0	0	0	0	0
122		GF	REV2		Cost of Care Collections	(1,084)	(2,254)	0	0	0	0	0	0	0	0	0	0	0	0
123																			
124	SF 4460 HF 4366				Priority Admissions Modifications - Task Force, Expanding Access to DCT, Carlton CARES Facility Remaining Open	0	0	(2,796)	15,389	12,593	4,510	4,479	8,989	0	5,698	5,698	5,096	5,065	10,161
125					GF TOTAL	0	0	(2,796)	15,389	12,593	4,510	4,479	8,989	0	5,698	5,698	5,096	5,065	10,161
126		GF	61		Mental Health and Substance Abuse	0	0	0	977	977	977	977	1,954	0	977	977	977	977	1,954
127		GF	63		Forensic Services	0	0	0	7,182	7,182	6,612	6,612	13,224	0	7,182	7,182	6,612	6,612	13,224
128		GF	65		DCT Operations	0	0	0	2,448	2,448	31	0	31	0	501	501	617	586	1,203

						GOVERNOR		HOUSE						SENATE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
129		GF	REV2		Cost of Care Collections	0	0	0	(3,067)	(3,067)	(3,110)	(3,110)	(6,220)	0	(3,067)	(3,067)	(3,110)	(3,110)	(6,220)
130		GF	65		DCT Operations - Priority Admissions Review Board	0	0	0	0	0	0	0	0	0	105	105	0	0	0
131		GF	57		Adult Mental Health Grants - Mental Health Innovation Grants	0	0	0	2,331	2,331	0	0	0	0	0	0	0	0	0
132		GF	57		Adult Mental Health Grants	0	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0
133		GF	51		Health Care Grants - Injectable Medication Pilot	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0
134		GF	13		Health Care - FTE (0,1,0,0)	0	0	0	327	327	0	0	0	0	0	0	0	0	0
135		GF	REV1		Admin FFP @ 32%	0	0	0	(105)	(105)	0	0	0	0	0	0	0	0	0
136		GF	57		Adult Mental Health Grants - Repeal 2024 Locked IRTS Appropriation	0	0	(2,796)	0	(2,796)	0	0	0	0	0	0	0	0	0
137		GF	57		Adult Mental Health Grants - Locked IRTS Start-Up Grant	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0
138		GF	65		DCT Operations - Miller Building Planning	0	0	0	1,796	1,796	0	0	0	0	0	0	0	0	0
139																			
140	AD-48				Acute Care Transitions for People with Disabilities and Complex Health Conditions	931	6,671	0	843	843	2	2	4	0	940	940	1,648	4,559	6,207
141					GF TOTAL	931	6,671	0	843	843	2	2	4	0	940	940	1,648	4,559	6,207
142		GF	14		Aging and Disabilities Services - FTE (0,1,1,1)	150	354	0	504	504	0	0	0	0	0	0	0	0	0
143		GF	REV1		Admin FFP @ 32%	(48)	(112)	0	(161)	(161)	0	0	0	0	0	0	0	0	0
144		GF	33	LW	Medical Assistance Long Term Care Waivers - FFS DSP Hospital	268	1,433	0	0	0	0	0	0	0	268	268	707	726	1,433
145		GF	11		Operations - Systems - MMIS DSP Hospital	32	12	0	0	0	0	0	0	0	32	32	6	6	12
146		GF	33	ED	Medical Assistance Elderly and Disabled - MC EW - Older Adults	0	2,664	0	0	0	0	0	0	0	0	0	473	2,191	2,664
147		GF	33	LW	Medical Assistance Long Term Care Waivers - Older Adults	0	296	0	0	0	0	0	0	0	0	0	53	243	296
148		GF	33	ED	Medical Assistance Elderly and Disabled - MC HC - Older Adults	0	1,487	0	0	0	0	0	0	0	0	0	264	1,223	1,487
149		GF	33	LW	Medical Assistance Long Term Care Waivers - FFS HC - Older Adults	0	38	0	0	0	0	0	0	0	0	0	7	31	38
150		GF	11		Operations - Systems - MMIS - Older Adults	49	20	0	0	0	0	0	0	0	49	49	10	10	20
151		GF	11		Operations - Systems - MnCHOICES - Older Adults	62	0	0	0	0	0	0	0	0	62	62	0	0	0
152		GF	14		Aging and Disabilities Services - Admin FTE (0,1,1,1) - Older Adults	150	354	0	0	0	0	0	0	0	150	150	177	177	354
153		GF	REV1		Admin FFP @ 32%	(48)	(112)	0	0	0	0	0	0	0	(48)	(48)	(56)	(56)	(112)
154		GF	34		Alternative Care - Transition Planning	1	7	0	0	0	0	0	0	0	1	1	3	4	7
155		GF	11		Operations - Systems - MMIS - Transition Planning	12	4	0	0	0	0	0	0	0	12	12	2	2	4
156		GF	11		Operations - Systems - MnCHOICES - Transition Planning	25	0	0	0	0	0	0	0	0	25	25	0	0	0
157		GF	11		Operations - Systems - MMIS - LTSS Assess	9	4	0	9	9	2	2	4	0	9	9	2	2	4
158		GF	11		Operations - Systems - MNCHOICES - LTSS Assess	38	0	0	38	38	0	0	0	0	38	38	0	0	0
159		GF	14		Aging and Disabilities Services - FTE (0,1,1,1)	140	326	0	466	466	0	0	0	0	303	303	0	0	0
160		GF	14		Aging and Disabilities Services - Contracts	200	0	0	200	200	0	0	0	0	200	200	0	0	0
161		GF	REV1		Admin FFP @ 32%	(109)	(104)	0	(213)	(213)	0	0	0	0	(161)	(161)	0	0	0
162																			
163					Direct Care Services in Acute Care Hospital Study Modification	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
164																			
165	BH-42				Reducing Recidivism and Preventing Overdoses - Federal Reentry 1115 Medicaid Waiver and Bridging Benefits	3,118	9,601	0	4,882	4,882	2,946	5,387	8,332	0	636	636	0	0	0
166					GF TOTAL	3,118	9,601	0	4,882	4,882	2,946	5,387	8,332	0	636	636	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
167		GF	13		Health Care - Contracts	0	14	0	0	0	5	9	14	0	0	0	0	0	0
168		GF	15		BHDH - Contracts (Community Engagement)	200	400	0	600	600	0	0	0	0	0	0	0	0	0
169		GF	13		Health Care - FTEs (0, 4.5, 4.5, 4.5)	621	1,442	0	621	621	721	721	1,442	0	0	0	0	0	0
170		GF	11		Health Care - FTE (0, 1, 1, 1)	38	88	0	38	38	44	44	88	0	0	0	0	0	0
171		GF	11		Operations - Systems	261	100	0	503	503	99	99	198	0	0	0	0	0	0
172		GF	15		BHDH -1115 FTEs (0, 4.5 ,6, 6)	749	2,042	0	749	749	1,021	1,021	2,042	0	0	0	0	0	0
173		GF	15		BHDH - Bridging Benefits FTEs (0, 2, 2, 2)	281	654	0	281	281	327	327	654	0	935	935	0	0	0
174		GF	15		BHDH - Contract (Design & Evaluation)	300	500	0	300	300	250	250	500	0	0	0	0	0	0
175		GF	15		BHDH - Contract (Council Facilitation)	150	300	0	150	150	150	150	300	0	0	0	0	0	0
176		GF	15		BHDH - Other Admin (Council)	7	20	0	7	7	10	10	20	0	0	0	0	0	0
177		GF	11		Operations - Admin - FTE (0, 1, 1, 1)	0	304	0	0	0	152	152	304	0	0	0	0	0	0
178		GF	REV1		FFP @ 32%	(739)	(1,817)	0	(867)	(867)	(844)	(845)	(1,688)	0	(299)	(299)	0	0	0
179		GF	33		Medical Assistance	0	4,304	0	0	0	933	3,371	4,304	0	0	0	0	0	0
180		GF	57		Adult Mental Health Grants - Start Up Grants to Local Sites	1,250	1,250	0	2,500	2,500	77	77	154	0	0	0	0	0	0
181																			
182	CF-41				Opiate Allocation Modifications and Add Ex-Officio Opiate Epidemic Response Advisory Council Member	#	#	#	#	#	#	#	#	#	#	#	#	#	#
183																			
184	CF-41				Eliminate the Sunset of Opioid Manufacturer and Distributor Fees	#	#	#	#	#	#	#	#	N/A	N/A	N/A	N/A	N/A	N/A
185																			
186	OP-54				Establish a Human Services Response Contingency Account	10,000	0	0	606	606	0	0	0	0	0	0	0	0	0
187					GF TOTAL	10,000	0	0	606	606	0	0	0	0	0	0	0	0	0
188		GF	48		Refugee Services Grants	9,656	0	0	262	262	0	0	0	0	0	0	0	0	0
189		GF	11		Operations - FTE (0,1,1,1)	504	0	0	504	504	0	0	0	0	0	0	0	0	0
190		GF	REV1		FFP @ 32%	(160)	0	0	(160)	(160)	0	0	0	0	0	0	0	0	0
191																			
192					3% SUD Provider Rate Increase	0	0	0	894	894	0	0	0	0	0	0	0	0	0
193					GF TOTAL	0	0	0	894	894	0	0	0	0	0	0	0	0	0
194		GF	35		Behavioral Health Fund	0	0	0	894	894	2,248	2,362	4,610	0	0	0	0	0	0
195		GF	11		Operations Reduction	0	0	0	0	0	(2,248)	(2,362)	(4,610)	0	0	0	0	0	0
196																			
197	AD-58				Disproportionate Share Program Sunset	(1,451)	(8,903)	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)	0	0	0	0	0	0
198					GF TOTAL	(1,451)	(8,903)	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)	0	0	0	0	0	0
199		GF	33	LW	Medical Assistance Long Term Care Waivers	(145)	(890)	0	(145)	(145)	(411)	(479)	(890)	0	0	0	0	0	0
200		GF	33	ED	Medical Assistance Elderly and Disabled	(1,306)	(8,013)	0	(1,306)	(1,306)	(3,701)	(4,312)	(8,013)	0	0	0	0	0	0
201																			
202					Disproportionate Share Program Rate Floor Reduction (\$141 Per Day)	0	0	0	0	0	0	0	0	0	(948)	(948)	(2,771)	(3,408)	(6,179)
203					GF TOTAL	0	0	0	0	0	0	0	0	0	(948)	(948)	(2,771)	(3,408)	(6,179)

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
204		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	0	0	(95)	(95)	(277)	(341)	(618)
205		GF	33	ED	Medical Assistance Elderly and Disabled	0	0	0	0	0	0	0	0	0	(853)	(853)	(2,494)	(3,067)	(5,561)
206																			
207	DC-46				Direct Care and Treatment Separation Authority	#	#	#	#	#	#	#	#	#	#	#	#	#	#
208																			
209																			
210	HF 4692				Direct Care and Treatment Executive Board Established	0	0	0	482	482	0	0	0	0	0	0	0	0	0
211					GF TOTAL	0	0	0	482	482	0	0	0	0	0	0	0	0	0
212		GF	65		DTC Operations - Contract (Council Facilitation)	0	0	0	450	450	0	0	0	0	0	0	0	0	0
213		GF	65		DTC Operations - Council Per Diems	0	0	0	32	32	0	0	0	0	0	0	0	0	0
214																			
215	OP-50				2023 Budget Bill Technical Cleanup	0	0	(1,873)	1,873	0	0	0	0	(1,873)	1,873	0	0	0	0
216					GF TOTAL	0	0	(1,873)	1,873	0	0	0	0	(1,873)	1,873	0	0	0	0
217		GF	11		Operations	0	0	(592)	592	0	0	0	0	(592)	592	0	0	0	0
218		GF	14		Aging and Disabilities Services	0	0	(1,281)	1,281	0	0	0	0	(1,281)	1,281	0	0	0	0
219		GF	57		Adult Mental Health Grants	(10,711)	(3,622)	(8,900)	(1,811)	(10,711)	(1,811)	(1,811)	(3,622)	(8,900)	(1,811)	(10,711)	(1,811)	(1,811)	(3,622)
220		GF	55		Disabilities Grants	10,711	3,622	8,900	1,811	10,711	1,811	1,811	3,622	8,900	1,811	10,711	1,811	1,811	3,622
221																			
222	HF 5228 SF 5317				Parental Fee Elimination	0	0	0	239	239	239	239	478	0	239	239	239	239	478
223					GF TOTAL	0	0	0	239	239	239	239	478	0	239	239	239	239	478
224		GF	REV2		Parental Fees Revenue	0	0	0	239	239	239	239	478	0	239	239	239	239	478
225																			
226	HF 3639				Health Related Social Needs 1115 Waiver	0	0	0	709	709	0	0	0	0	0	0	0	0	0
227					GF TOTAL	0	0	0	709	709	0	0	0	0	0	0	0	0	0
228		GF	13		Health Care - Contract	0	0	0	500	500	0	0	0	0	0	0	0	0	0
229		GF	13		Health Care - FTE (0,1,1,1)	0	0	0	543	543	0	0	0	0	0	0	0	0	0
230		GF	REV1		Admin FFP @32%	0	0	0	(334)	(334)	0	0	0	0	0	0	0	0	0
231																			
232	SF 3733				Establish a Temporary Exception New Community Residential Settings Licensing Moratorium	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
233																			
234	SF 3809				Modify Home and Community Based Service Standards (HCBS) for Out-of-Home Respite Services for Children	0	0	0	0	0	0	0	0	0	155	155	825	855	1,680
235					GF TOTAL	0	0	0	0	0	0	0	0	0	155	155	825	855	1,680
236		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	0	0	128	128	820	850	1,670
237		GF	11		Operations - Systems - MMIS/MPSE	0	0	0	0	0	0	0	0	0	27	27	5	5	10
238																			
239	SF 5427				Electronic Visit Verification System Modifications	0	0	0	0	0	0	0	0	0	163	163	150	150	300
240					GF TOTAL	0	0	0	0	0	0	0	0	0	163	163	150	150	300
241		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	0	163	163	150	150	300
242																			

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
243	SF 4955				MnCHOICES Assessment Modifications	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
244																			
245	SF 2968				Increase the Transitional Supports Reimbursement Maximum Allowance to \$4,114	0	0	0	0	0	0	0	0	0	240	240	597	615	1,212
246					GF TOTAL	0	0	0	0	0	0	0	0	0	240	240	597	615	1,212
247		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	0	0	240	240	597	615	1,212
248																			
249	SF 4420				Codifies Consumer-Directed Community Supports Option Provisions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
250																			
251	SF 3736				Disability Waiver Technology Provisions Modifications	0	0	0	0	0	0	0	0	0	786	786	0	0	0
252					GF TOTAL	0	0	0	0	0	0	0	0	0	786	786	0	0	0
253		GF	11		Systems - Data Warehouse	0	0	0	0	0	0	0	0	0	194	194	0	0	0
254		GF	11		Systems - AgileApps	0	0	0	0	0	0	0	0	0	531	531	0	0	0
255		GF	11		Systems - BOBI/Crystal Reports	0	0	0	0	0	0	0	0	0	61	61	0	0	0
256																			
257	SF 4174				Provider Capacity Grant for Rural and Underserved Communities Modification	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
258																			
259					Long Term Care Workforce Grants for New Americans Modification	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
260																			
261	SF 3841				Establish a Family Residential Services Advisory Task Force	0	0	0	0	0	0	0	0	0	653	653	0	0	0
262					GF TOTAL	0	0	0	0	0	0	0	0	0	653	653	0	0	0
263		GF	14		Aging and Disabilities Services - Contract	0	0	0	0	0	0	0	0	0	380	380	0	0	0
264		GF	14		Aging and Disabilities Services - FTEs (0, 1.25, 1.25, 1.25)	0	0	0	0	0	0	0	0	0	580	580	0	0	0
265		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	(307)	(307)	0	0	0
266																			
267	SF 4268 HF 4203				Authorize Assistive Technology Lead Agency Partnerships	N/A	N/A	#	#	#	#	#	#	#	#	#	#	#	#
268																			
269	SF 4043				Draft Legislation for Community First Services and Supports Worker Overtime Modifications	0	0	0	0	0	0	0	0	5	0	5	0	0	0
270					GF TOTAL	0	0	0	0	0	0	0	0	5	0	5	0	0	0
271		GF	14		Aging and Disabilities Services	0	0	0	0	0	0	0	0	5	0	5	0	0	0
272																			
273	HF 3445 SF 3894				Funding a Disability Services Continuous Improvement Study	0	0	0	614	614	0	0	0	0	250	250	0	0	0
274					GF TOTAL	0	0	0	614	614	0	0	0	0	250	250	0	0	0
275		GF	14		Aging and Disabilities Services - FTE (0,1,0,0)	0	0	0	303	303	0	0	0	0	368	368	0	0	0
276		GF	14		Aging and Disabilities Services - Contracts	0	0	0	600	600	0	0	0	0	0	0	0	0	0

						GOVERNOR		HOUSE					SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
277		GF	REV1		Admin FFP @ 32%	0	0	0	(289)	(289)	0	0	0	0	(118)	(118)	0	0	0
278																			
279					Grants to Partially Offset Electronic Visit Verification Implementation Costs for Home Care Service Providers	0	0	0	0	0	0	0	0	0	1,732	1,732	0	0	0
280					GF TOTAL	0	0	0	0	0	0	0	0	0	1,732	1,732	0	0	0
281		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	1,596	1,596	0	0	0
282		GF	14		Aging and Disabilities Services	0	0	0	0	0	0	0	0	0	200	200	0	0	0
283		GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	0	0	(64)	(64)	0	0	0
284																			
285	SF 5264				Establish Emergency Relief Grants for Financially Distressed EIDBI Providers	0	0	0	0	0	0	0	0	0	648	648	0	0	0
286					GF TOTAL	0	0	0	0	0	0	0	0	0	648	648	0	0	0
287		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	600	600	0	0	0
288		GF	14		Aging and Disabilities Services (0.,375,0,0)	0	0	0	0	0	0	0	0	0	70	70	0	0	0
289		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	(22)	(22)	0	0	0
290																			
291	SF 3840 HF 3907				Funding for Own Home Services Provider Capacity-Building Grant	0	0	0	1,468	1,468	0	0	0	0	5,272	5,272	0	0	0
292					GF TOTAL	0	0	0	1,468	1,468	0	0	0	0	5,272	5,272	0	0	0
293		GF	55		Disabilities Grants	0	0	0	1,332	1,332	0	0	0	0	5,000	5,000	0	0	0
294		GF	14		Aging and Disabilities Services - Contract	0	0	0	200	200	0	0	0	0	400	400	0	0	0
295		GF	REV1		Admin FFP @ 32%	0	0	0	(64)	(64)	0	0	0	0	(128)	(128)	0	0	0
296																			
297	SF 4094 HF 4047				Establish a Pediatric Hospital-to-Home Transition Pilot Program	0	0	0	1,324	1,324	0	0	0	0	1,324	1,324	0	0	0
298					GF TOTAL	0	0	0	1,324	1,324	0	0	0	0	1,324	1,324	0	0	0
299		GF	55		Disabilities Grants	0	0	0	1,040	1,040	0	0	0	0	1,040	1,040	0	0	0
300		GF	14		Aging and Disabilities Services - Contract	0	0	0	300	300	0	0	0	0	300	300	0	0	0
301		GF	14		Aging and Disabilities Services - FTE (0.1875,.25,.25)	0	0	0	117	117	0	0	0	0	117	117	0	0	0
302		GF	REV1		Admin FFP @ 32%	0	0	0	(133)	(133)	0	0	0	0	(133)	(133)	0	0	0
303																			
304	HF 3397				Peer Recovery Changes	0	0	0	483	483	349	349	698	0	0	0	0	0	0
305					GF TOTAL	0	0	0	483	483	349	349	698	0	0	0	0	0	0
306		GF	15		BDHD Admin - FTE	0	0	0	140	140	163	163	326	0	0	0	0	0	0
307		GF	15		BDHS Admin - Contract	0	0	0	350	350	350	350	700	0	0	0	0	0	0
308		GF	15		BHDH Admin - Workgroup Facilitation	0	0	0	150	150	0	0	0	0	0	0	0	0	0
309		GF	REV1		FFP @ 32%	0	0	0	(157)	(157)	(164)	(164)	(328)	0	0	0	0	0	0
310																			
311	SF 3634				Funding for Personal Assistance Services Provided by Parents and Spouses	0	0	0	4,834	4,834	0	0	0	0	4,834	4,834	0	0	0
312					GF TOTAL	0	0	0	4,834	4,834	0	0	0	0	4,834	4,834	0	0	0
313		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	3,592	3,592	0	0	0	0	3,592	3,592	0	0	0

						GOVERNOR		HOUSE						SENATE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
314		GF	33	ED	Medical Assistance Elderly and Disabled	0	0	0	1,149	1,149	0	0	0	0	1,149	1,149	0	0	0
315		GF	34		Alternative Care	0	0	0	48	48	0	0	0	0	48	48	0	0	0
316		GF	11		Operations	0	0	0	45	45	0	0	0	0	45	45	0	0	0
317																			
318	SF 1969				Small Assisted Living Facility Food Code Requirement Modifications	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
319																			
320	HF 5200				Housing Support Study & Establish Office of Homelessness at DHS	0	0	0	854	854	411	411	822	0	0	0	0	0	0
321					GF TOTAL	0	0	0	854	854	411	411	822	0	0	0	0	0	0
322		GF	15		BHDH Admin - FTE's	0	0	0	820	820	605	605	1,210	0	0	0	0	0	0
323		GF	15		BHDB Admin - Contract	0	0	0	400	400	0	0	0	0	0	0	0	0	0
324		GF	15		BHDH Admin - Engagement Costs	0	0	0	34	34	0	0	0	0	0	0	0	0	0
325		GF	REV1		Admin FFP @ 32%	0	0	0	(400)	(400)	(194)	(194)	(388)	0	0	0	0	0	0
326																			
327					Community Based Entity Grants	0	0	0	2,706	2,706	0	0	0	0	0	0	0	0	0
328					GF TOTAL	0	0	0	2,706	2,706	0	0	0	0	0	0	0	0	0
329		GF	52		Other Long Term Care Grants - Provider Capacity Grants	0	0	0	250	250	0	0	0	0	0	0	0	0	0
330		GF	52		Other Long Term Care Grants - Provider Capacity Grants	0	0	0	575	575	0	0	0	0	0	0	0	0	0
331		GF	52		Other Long Term Care Grants - Provider Capacity Grants	0	0	0	450	450	0	0	0	0	0	0	0	0	0
332		GF	52		Other Long Term Care Grants - Provider Capacity Grants	0	0	0	1,225	1,225	0	0	0	0	0	0	0	0	0
333		GF	14		ADSA Admin FTE (0,0,1,0,0)	0	0	0	303	303	0	0	0	0	0	0	0	0	0
334		GF	REV1		Admin FFP @ 32%	0	0	0	(97)	(97)	0	0	0	0	0	0	0	0	0
335																			
336	HF 5329				Hennepin County Youth Peer Recovery Project	0	0	0	500	500	0	0	0	0	0	0	0	0	0
337					GF TOTAL	0	0	0	500	500	0	0	0	0	0	0	0	0	0
338		GF	58		Child Mental Health Grants - RCO Youth Pilot Grant	0	0	0	500	500	0	0	0	0	0	0	0	0	0
339																			
340					Navigator Reimbursement Study	0	0	0	392	392	0	0	0	0	0	0	0	0	0
341					GF TOTAL	0	0	0	392	392	0	0	0	0	0	0	0	0	0
342		GF	13		HCA Admin - Contract	0	0	0	250	250	0	0	0	0	0	0	0	0	0
343		GF	13		HCA Admin - FTE (0,1,0,0)	0	0	0	327	327	0	0	0	0	0	0	0	0	0
344		GF	REV1		FFP @ 32%	0	0	0	(185)	(185)	0	0	0	0	0	0	0	0	0
345																			
346					Targeted Case Management Redesign	0	0	0	380	380	76	76	152	0	0	0	0	0	0
347					GF TOTAL	0	0	0	380	380	76	76	152	0	0	0	0	0	0
348		GF	11		Operations - MMIS (State Share @ 29%)	0	0	0	6	6	1	1	2	0	0	0	0	0	0
349		GF	11		Operations - SSIS (State Share @ 52%	0	0	0	289	289	58	58	116	0	0	0	0	0	0
350		GF	11		Operations - AGILEAPPS (State Share @ 50%)	0	0	0	85	85	17	17	34	0	0	0	0	0	0
351																			

						GOVERNOR		HOUSE						SENATE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
352	SF 3575				Additional Funding for Caregiver Respite Care Services Grants	0	0	0	0	0	0	0	0	0	4,352	4,352	0	0	0
353					GF TOTAL	0	0	0	0	0	0	0	0	0	4,352	4,352	0	0	0
354		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	3,922	3,922	0	0	0
355		GF	14		Aging and Disabilities Services - FTE (0,0,1,1)	0	0	0	0	0	0	0	0	0	328	328	0	0	0
356		GF	11		Operations - FTE (0,0,1,1)	0	0	0	0	0	0	0	0	0	304	304	0	0	0
357		GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	0	0	(202)	(202)	0	0	0
358																			
359	SF 1788 SF 1769				Property Rate Payment Increase to Certain Nursing Facilities	0	0	0	0	0	0	0	0	0	288	288	581	420	1,001
360					GF TOTAL	0	0	0	0	0	0	0	0	0	288	288	581	420	1,001
361		GF	33	LF	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	0	0	288	288	581	420	1,001
362																			
363	SF 4548				Increase the Property Rate Under the Moratorium Exception Process to a Nursing Facility in Minnetonka	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
364																			
365	HF 4705 SF 3409				Beltrami County and Todd County Debt Forgiveness for Certain Cost of Care Payments [House Beltrami Only]	0	0	0	336	336	0	0	0	724	0	724	0	0	0
366					GF TOTAL	0	0	0	336	336	0	0	0	724	0	724	0	0	0
367		GF	REV2		Cost of Care Collections - Beltrami County	0	0	0	336	336	0	0	0	337	0	337	0	0	0
368		GF	REV2		Cost of Care Collections - Todd County	0	0	0	0	0	0	0	0	387	0	387	0	0	0
369																			
370					Nursing Home Loan Program Expansion	0	0	0	7,685	7,685	0	0	0	0	0	0	0	0	0
371					GF TOTAL	0	0	0	7,685	7,685	0	0	0	0	0	0	0	0	0
372		GF	52		Other Long Term Care Grants	0	0	0	7,685	7,685	0	0	0	0	0	0	0	0	0
373																			
374	SF 5249				Establish an Engagement Services Pilot Project	0	0	0	0	0	0	0	0	0	250	250	0	0	0
375					GF TOTAL	0	0	0	0	0	0	0	0	0	250	250	0	0	0
376		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	0	0	0	250	250	0	0	0
377																			
378	SF 4387				Temporary Free Communications for Patients and Clients of Certain Direct Care Facilities	0	0	0	0	0	0	0	0	0	292	292	0	0	0
379					GF TOTAL	0	0	0	0	0	0	0	0	0	292	292	0	0	0
380		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	292	292	0	0	0
381																			
382	SF 4198				Direct Care Services Pilot Project Cancellation/Carryforward	0	0	0	0	0	0	0	0	(455)	455	0	0	0	0
383					GF TOTAL	0	0	0	0	0	0	0	0	(455)	455	0	0	0	0
384		GF	14		Aging and Disabilities Services	0	0	0	0	0	0	0	0	(455)	455	0	0	0	0
385																			
386	SF 4984				Funding for a Health Awareness Hub Pilot Project and Chapter 245D HCBS Compliance Support Grants	0	0	0	0	0	0	0	0	0	1,025	1,025	0	0	0
387					GF TOTAL	0	0	0	0	0	0	0	0	0	1,025	1,025	0	0	0

						GOVERNOR		HOUSE						SENATE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
388		GF	52		Other Long Term Care Grants - Health Awareness Hub Pilot Project	0	0	0	0	0	0	0	0	0	575	575	0	0	0
389		GF	52		Other Long Term Care Grants - Chapter 245D Compliance Support Grant	0	0	0	0	0	0	0	0	0	450	450	0	0	0
390																			
391	SF 3364				Funding for Caregiver Support Programs with an ALS-Specific Respite Service	0	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0
392					GF TOTAL	0	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0
393		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	5,000	5,000	0	0	0
394																			
395	SF 4023				Capital Improvement Accessibility Payment for Adults with Developmental Disabilities	0	0	0	0	0	0	0	0	0	400	400	0	0	0
396					GF TOTAL	0	0	0	0	0	0	0	0	0	400	400	0	0	0
397		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	400	400	0	0	0
398																			
399	SF 4220				Funding for Linguistically and Culturally-Specific Training	0	0	0	0	0	0	0	0	0	650	650	0	0	0
400					GF TOTAL	0	0	0	0	0	0	0	0	0	650	650	0	0	0
401		GF	52		Other Long Term Care Grants	0	0	0	0	0	0	0	0	0	650	650	0	0	0
402																			
403	SF 4931 HF 4940				Establish a Dakota County Disability Services Workforce Shortage Pilot Project	0	0	0	1,206	1,206	0	0	0	0	1,206	1,206	0	0	0
404					GF TOTAL	0	0	0	1,206	1,206	0	0	0	0	1,206	1,206	0	0	0
405		GF	55		Disabilities Grants	0	0	0	1,000	1,000	0	0	0	0	1,000	1,000	0	0	0
406		GF	14		Aging and Disabilities Services - FTE (0,1,1,0)	0	0	0	303	303	0	0	0	0	303	303	0	0	0
407		GF	REV1		Admin FFP @ 32%	0	0	0	(97)	(97)	0	0	0	0	(97)	(97)	0	0	0
408																			
409	SF 5357				Funding for Artists With Disabilities Support Grant	0	0	0	0	0	0	0	0	0	690	690	0	0	0
410					GF TOTAL	0	0	0	0	0	0	0	0	0	690	690	0	0	0
411		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	690	690	0	0	0
412																			
413					Grant to Accessible Space, Inc. to Temporarily Offset Integrated Community Supports Nursing Costs	0	0	0	0	0	0	0	0	0	250	250	0	0	0
414					GF TOTAL	0	0	0	0	0	0	0	0	0	250	250	0	0	0
415		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	250	250	0	0	0
416																			
417	SF 1391				Additional Funding for Self-Advocacy Grants	0	0	0	0	0	0	0	0	0	648	648	0	0	0
418					GF TOTAL	0	0	0	0	0	0	0	0	0	648	648	0	0	0
419		GF	55		Disabilities Grants - Self Advocacy Services	0	0	0	0	0	0	0	0	0	438	438	0	0	0
420		GF	55		Disabilities Grants - Outreach	0	0	0	0	0	0	0	0	0	210	210	0	0	0
421																			
422					Critical Access Nursing Facilities - Onetime Rate Adjustments	0	0	0	0	0	0	0	0	0	3,277	3,277	0	0	0
423					GF TOTAL	0	0	0	0	0	0	0	0	0	3,277	3,277	0	0	0
424		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	0	3,277	3,277	0	0	0

						GOVERNOR		HOUSE						SENATE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
425																			
					Implement Opioid Treatment Program Rate Methodology Modifications One Year Earlier														
426						0	0	0	0	0	0	0	0	0	1,765	1,765	0	0	0
427					GF TOTAL	0	0	0	0	0	0	0	0	0	1,765	1,765	0	0	0
428		GF	11		Operations - DANNES – MNIT System Cost	0	0	0	0	0	0	0	0	0	8	8	0	0	0
429		GF	11		Operations - MMIS – MINT system cost	0	0	0	0	0	0	0	0	0	13	13	0	0	0
430		GF	15		BHDH - Admin	0	0	0	0	0	0	0	0	0	330	330	0	0	0
431		GF	35		Behavioral Health Fund - OTP Rate Costs	0	0	0	0	0	0	0	0	0	1,519	1,519	0	0	0
432		GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	0	0	(105)	(105)	0	0	0
433																			
					Grants for SEWA's South Asian Person's of Neurodiverse Abilities Program and Senior Program														
434						0	0	0	0	0	0	0	0	0	500	500	0	0	0
435					GF TOTAL	0	0	0	0	0	0	0	0	0	500	500	0	0	0
436		GF	55		Disabilities Grants - SEWA Grants	0	0	0	0	0	0	0	0	0	500	500	0	0	0
437																			
					Retroactively Extending the Completion Dealine for the Centers for Indeprdent Living HCBS Access Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
438																			
439																			
440					Background Studies Contract Review	0	0	0	340	340	0	0	0	0	0	0	0	0	0
441					GF TOTAL	0	0	0	340	340	0	0	0	0	0	0	0	0	0
442		GF	11		P/T Vendor - Feasibility Study	0	0	0	500	500	0	0	0	0	0	0	0	0	0
443		GF	REV1		FFP @ 32%	0	0	0	(160)	(160)	0	0	0	0	0	0	0	0	0
444																			
					Administrative Underspend														
445						0	0	(2,438)	0	(2,438)	0	0	0	(2,438)	0	(2,438)	0	0	0
446					GF TOTAL	0	0	(2,438)	0	(2,438)	0	0	0	(2,438)	0	(2,438)	0	0	0
447		GF	11		Operations - Admin	0	0	(2,438)	0	(2,438)	0	0	0	(2,438)	0	(2,438)	0	0	0
448																			
					Withdrawal Management Grant Underspend														
449						0	0	0	0	0	0	0	0	(500)	0	(500)	0	0	0
450					GF TOTAL	0	0	0	0	0	0	0	0	(500)	0	(500)	0	0	0
451		GF	59		CD Treatment Support Grants	0	0	0	0	0	0	0	0	(500)	0	(500)	0	0	0
489																			
490	Department of Health																		
504																			
505	SF 3697				Establish Community Care Hub Grant	0	0	0	0	0	0	0	0	0	554	554	0	0	0
506					GF TOTAL	0	0	0	0	0	0	0	0	0	554	554	0	0	0
507		GF	1		Health Improvement - Grant	0	0	0	0	0	0	0	0	0	500	500	0	0	0
508		GF	1		Health Improvement - Admin	0	0	0	0	0	0	0	0	0	54	54	0	0	0
509																			
510	SF 4296				Assisted Living Facilities Staff Training Modification	0	0	0	0	0	0	0	0	0	12	12	24	24	48
511					SGSR TOTAL	0	0	0	0	0	0	0	0	0	12	12	24	24	48
512		SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	12	12	24	24	48

						GOVERNOR		HOUSE						SENATE					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
513																			
514					Chapter 144G Compliance Support Grant	0	0	0	0	0	0	0	0	0	420	420	0	0	0
515					GF TOTAL	0	0	0	0	0	0	0	0	0	170	170	0	0	0
516					SGSR TOTAL	0	0	0	0	0	0	0	0	0	250	250	0	0	0
517		GF	3		Health Protection	0	0	0	0	0	0	0	0	0	170	170	0	0	0
518		SGSR	3		Health Protection	0	0	0	0	0	0	0	0	0	250	250	0	0	0
519																			
520					Waiver Request to Federal Nursing Home Staffing Requirement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	#	#	#	#	#	#
521																			
610		Council on Disability																	
611																			
612	SF 5244				Legislative Task Force on Guardianship Establishment	0	0	0	0	0	0	0	0	0	400	400	0	0	0
613					GF TOTAL	0	0	0	0	0	0	0	0	0	400	400	0	0	0
614		GF	1		Task Force	0	0	0	0	0	0	0	0	0	400	400	0	0	0
621																			
622		Department of Corrections																	
623																			
624	BH-42				Reducing Recidivism and Preventing Overdoses - Federal Reentry 1115 Medicaid Waiver	1,649	4,288	0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
625					GF TOTAL	1,649	4,288	0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
626		GF	3		DOC FTEs	516	2,902	0	516	516	1,451	1,451	2,902	0	0	0	0	0	0
627		GF	3		DOC Systems Costs	1,000	200	0	1,000	1,000	100	100	200	0	0	0	0	0	0
628		GF	3		DOC MNIT FTEs	133	354	0	133	133	177	177	354	0	0	0	0	0	0
629		GF	3		DOC Billing Vendor Costs	0	832	0	0	0	196	636	832	0	0	0	0	0	0
630																			