2025 Human Services Omnibus Budget
Conference Committee Comparison
(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
4																						
5		**GENERAL FUND APPROPRIATIONS-ALL AGENCIES**																				
6					General Fund- February 2025 Forecast		17,032,317	19,248,985		9,195,784	9,640,162	18,835,946	10,210,772	10,893,144	21,103,916		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)	73,241	(340,791)	(267,550)	(448,587)	(551,413)	(1,000,000)	(129,321)	26,326	(169,005)	(142,679)	(205,453)	(224,548)	(430,000)
8					Total Net General Fund-All Agencies		16,693,817	18,108,072		9,269,025	9,299,371	18,568,396	9,762,185	10,341,731	20,103,916		8,327,429	8,562,210	16,889,638	9,084,104	9,734,882	18,818,985
9																						
10											*Target*	*(300,000)*			*(1,000,000)*			*Target*	*(272,000)*			*(430,000)*
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**				**$ -**	**$ (338,575)**	**$ (1,139,689)**	**$(32,450)**	**$ 53,241**	**$ (340,791)**	**$ (287,550)**	**$ (448,587)**	**$ (551,413)**	**$ (1,000,000)**	**$(59,329)**	**$ 10,326**	**$ (160,005)**	**$ (149,679)**	**$ (259,758)**	**$(208,048)**	**$ (467,805)**
13		GF			General Fund	0	(338,500)	(1,140,913)	(32,450)	73,241	(340,791)	(267,550)	(448,587)	(551,413)	(1,000,000)	(129,321)	26,326	(169,005)	(142,679)	(205,453)	(224,548)	(430,000)
14		SGSR			State Government Special Revenue Fund	0	(4,792)	(5,020)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15		SR			Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	69,992	5,000	10,000	15,000	(53,305)	17,500	(35,805)
16		FMBI			Family and Medical Benefit Insurance	0	0	0	0	(20,000)	0	(20,000)	0	0	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	0
18		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
19		HCAF			Health Care Access Fund	0	4,717	6,244	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24																						
25		**HCAF BALANCE**																				
26																						
27					2025 February Forecast Balance	482,091	237,718	286,837	482,091	294,847	237,718		233,910	286,837		482,091	294,847	237,718		233,910	286,837	
28					DHS Proposals (Cumulative)	0	4,717	10,961	0	0	0		0	0		69,992	74,992	84,992		31,687	49,187	
29					MDH Proposals (Cumulative)	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	
31					MMB Proposals (Cumulative)	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**	**294,847**	**237,718**		**233,910**	**286,837**		**412,099**	**219,855**	**152,726**		**202,223**	**237,650**	
33																						
40																						
41					**Medical Assistance by Eligibility Category**																	
42																						
43					Families and Children (FC)	0	(19,514)	(59,322)	0	272	310	582	361	360	721	0	1	3	4	3	3	6
44					Elderly & Disabled (ED)	0	(14,814)	(91,436)	0	1,490	(402)	1,088	765	2,699	3,464	0	2,413	6,176	8,589	11,225	14,889	26,114
45					LTC Facilities (LF)	0	(52,095)	(108,711)	0	13,767	36,263	50,030	61,175	69,266	130,441	0	(7,772)	(26,366)	(34,138)	(15,504)	(6,804)	(22,308)
46					LTC Waivers (LW)	0	(345,659)	(949,442)	0	(33,886)	(394,956)	(428,842)	(483,387)	(599,372)	(1,082,759)	0	(27,859)	(193,914)	(221,773)	(229,075)	(115,949)	(345,024)
47					Adults without Children (AD)	0	(510)	(2,675)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48						**0**	**(432,592)**	**(1,211,586)**	**0**	**(18,357)**	**(358,785)**	**(377,142)**	**(421,086)**	**(527,047)**	**(948,133)**	**0**	**(33,217)**	**(214,101)**	**(247,318)**	**(233,351)**	**(107,861)**	**(341,212)**
49																						
50		**DEPARTMENT OF HUMAN SERVICES**				**0**	**(347,831)**	**(1,169,533)**	**(32,450)**	**10,036**	**(403,284)**	**(393,248)**	**(484,292)**	**(587,118)**	**(1,071,410)**	**(58,929)**	**(18,621)**	**(210,013)**	**(228,633)**	**(384,531)**	**(257,821)**	**(642,351)**
51		GF			General Fund	0	(351,864)	(1,174,865)	(32,450)	30,036	(403,284)	(373,248)	(484,292)	(587,118)	(1,071,410)	(128,921)	(2,621)	(219,013)	(221,633)	(330,226)	(274,321)	(604,546)
52		SGSR			State Government Special Revenue Fund	0	(684)	(912)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53		SR			Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	69,992	5,000	10,000	15,000	(53,305)	17,500	(35,805)
54		FMBI			Family and Medical Benefit Insurance	0	0	0	0	(20,000)	0	(20,000)	0	0	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	0
56		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
57		HCAF			Health Care Access Fund	0	4,717	6,244	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**	**41,498**	**60,703**	**102,201**	**33,915**	**33,915**	**67,830**	**0**	**25,323**	**46,481**	**71,804**	**121,450**	**46,450**	**167,900**
71		GF			General Fund	0	13,617	34,122	0	41,498	60,703	102,201	33,915	33,915	67,830	0	25,323	46,481	71,804	121,450	46,450	167,900
77																						
78		**DEPARTMENT OF HEALTH**				**0**	**(4,608)**	**(4,608)**	**0**	**1,625**	**1,625**	**3,250**	**1,625**	**1,625**	**3,250**	**0**	**3,092**	**2,996**	**6,088**	**2,896**	**2,896**	**5,792**

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(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
79		GF			General Fund	0	(500)	(500)	0	1,625	1,625	3,250	1,625	1,625	3,250	0	3,092	2,996	6,088	2,896	2,896	5,792
80		SGSR			State Government Special Revenue Fund	0	(4,108)	(4,108)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85																						
86		**HEALTH-RELATED BOARDS**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**4**	**13**	**0**	**0**	**0**
87		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	9	4	13	0	0	0
92																						
93		**COUNCIL ON DISABILITY**				**0**	**72**	**96**	**0**	**24**	**48**	**72**	**48**	**48**	**96**	**(400)**	**24**	**48**	**72**	**48**	**48**	**96**
94		GF			General Fund	0	72	96	0	24	48	72	48	48	96	(400)	24	48	72	48	48	96
97																						
98		**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**				**0**	**175**	**234**	**0**	**58**	**117**	**175**	**117**	**117**	**234**	**0**	**58**	**117**	**175**	**117**	**117**	**234**
99		GF			General Fund	0	175	234	0	58	117	175	117	117	234	0	58	117	175	117	117	234
101																						
102		**OFFICE OF ADMINISTRATIVE HEARING**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**272**	**262**	**534**	**262**	**262**	**524**
103		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	272	262	534	262	262	524
105																						
106		**MINNESOTA HUMANITIES CENTER**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**0**	**68**	**0**	**0**	**0**
107		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	68	0	68	0	0	0
109																						
110		**DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**
111		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0
132																						
133		**Department of Human Services**																				
134																						
135					**Operating Adjustment**	**0**	**13,307**	**17,826**	**0**	**4,394**	**8,913**	**13,307**	**8,913**	**8,913**	**17,826**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
136					**GF TOTAL**	0	8,590	11,582	0	4,394	8,913	13,307	8,913	8,913	17,826	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	0
138		GF	11		DHS Operating Costs	0	5,201	6,842	0	1,780	3,421	5,201	3,421	3,421	6,842	0	0	0	0	0	0	0
139		GF	11		DHS Operating Costs	0	0	0	0	1,595	2,841	4,436	2,841	2,841	5,682	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	0
141		GF	11		IT Systems Account	0	6,474	8,748	0	2,100	4,374	6,474	4,374	4,374	8,748	0	0	0	0	0	0	0
142		GF	11		DHS Operating Costs	0	0	0		0	281	281	281	281	562	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	0
144		GF	REV1		FFP@32%	0	(1,665)	(2,190)	0	(570)	(1,095)	(1,665)	(1,095)	(1,095)	(2,190)	0	0	0	0	0	0	0
145		GF	REV1		FFP@32%	0	(1,420)	(1,818)	0	(511)	(909)	(1,420)	(909)	(909)	(1,818)	0	0	0	0	0	0	0
146																						
155					**Maintain Funding To End HIV**	**0**	**6,000**	**0**	**0**	**6,000**	**0**	**6,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
156					**GF TOTAL**	0	6,000	0	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0
157		GF	66		HIV Grants	0	6,000	0	0	6,000	0	6,000	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**	**3,382**	**3,834**	**7,216**	**4,578**	**5,484**	**10,062**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
160					**GF TOTAL**	0	7,216	10,062	0	3,382	3,834	7,216	4,578	5,484	10,062	0	0	0	0	0	0	0
161		GF	11		IDS State Share @ 31%	0	7,216	10,062	0	3,382	3,834	7,216	4,578	5,484	10,062	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**	**0**
164					**GF TOTAL**	0	561	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
165		GF	17		HHSSA HSS FTE's (2.25,3,3,3)	0	825	882	0	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	0

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
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**	**0**
169					**GF TOTAL**	0	7,240	9,508	0	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	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	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	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	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	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	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	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	0
178		GF	REV2		HA-Health Insurance Recoveries	0	(640)	(640)	0	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	0
180																						
181					**Program Integrity Investigative Analytics Infrastructure**	**0**	**11,321**	**9,085**	**0**	**5,639**	**5,324**	**10,963**	**3,746**	**2,364**	**6,110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
182					**GF TOTAL**	0	11,321	9,085	0	5,639	5,324	10,963	3,746	2,364	6,110	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	473	559	1,032	300	300	600	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	726	857	1,583	425	425	850	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	1,691	1,383	3,074	1,500	1,051	2,551	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	2,900	2,704	5,604	1,700	767	2,467	0	0	0	0	0	0	0
187		GF	REV1		Admin FFP @ 32%	0	(330)	(358)	0	(151)	(179)	(330)	(179)	(179)	(358)	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**	**0**
190					**GF TOTAL**	0	512	508	0	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	0
192		GF	11		OIG - AEM System Modification	0	54	12	0	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	0
194																						
195					**Housing Support Individual Enhanced Supplemental Rate Repeal**	**0**	**0**	**0**	**0**	**55**	**(16,483)**	**(16,428)**	**(16,483)**	**(16,483)**	**(32,966)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
196					**GF TOTAL**	0	0	0	0	55	(16,483)	(16,428)	(16,483)	(16,483)	(32,966)	0	0	0	0	0	0	0
197		GF	25		Housing Supports	0	0	0	0	0	(16,494)	(16,494)	(16,494)	(16,494)	(32,988)	0	0	0	0	0	0	0
198		GF	11		Housing Supports	0	0	0	0	55	11	66	11	11	22	0	0	0	0	0	0	0
199																						
200					**Background Studies Federal Compliance**	**0**	**219**	**192**	**0**	**123**	**96**	**219**	**96**	**96**	**192**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
201					**GF TOTAL**	0	219	192	0	123	96	219	96	96	192	0	0	0	0	0	0	0
202		GF	11		OIG-Netstudy 2.0 System Modification	0	219	192	0	123	96	219	96	96	192	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**	**1,747**	**1,566**	**3,313**	**1,617**	**1,616**	**3,233**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
207					**GF TOTAL**	0	0	0	0	1,747	1,566	3,313	1,617	1,616	3,233	0	0	0	0	0	0	0
208		GF	58		School Linked Grants	0	0	0	0	1,250	1,250	2,500	1,250	1,250	2,500	0	0	0	0	0	0	0
209		GF	17		BHA Work Group FTE - (2,2,2,2)	0	0	0	0	288	0	288	0	0	0	0	0	0	0	0	0	0
210		GF	33	FC	MA FC (TCM)	0	0	0	0	272	310	582	361	360	721	0	0	0	0	0	0	0

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
211		GF	11		Systems	0	0	0	0	29	6	35	6	6	12	0	0	0	0	0	0	0
212		GF	REV1		Admin FFP @ 32%	0	0	0	0	(92)	0	(92)	0	0	0	0	0	0	0	0	0	0
213																						
218	**HF 1380**				**Clay County PRTF**	**0**	**0**	**0**	**0**	**1,200**	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
219					**GF TOTAL**	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0
220		GF	58		PRTF Start Up Grants	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0
221		GF	58		Clay County PRTF Grant	0	0	0	0	200	0	200	0	0	0	0	0	0	0	0	0	0
222																						
223					**Hennepin County IRTS**	**0**	**0**	**0**	**0**	**1,602**	**120**	**1,722**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
224					**GF TOTAL**	0	0	0	0	1,602	120	1,722	0	0	0	0	0	0	0	0	0	0
225		GF	57		Hennepin County IRTS & Crisis Stabilization Grant	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0
226		GF	15		BHS Admin (1,1)	0	0	0	0	150	177	327	0	0	0	0	0	0	0	0	0	0
227		GF	REV1		Admin FFP @ 32%	0	0	0	0	(48)	(57)	(105)	0	0	0	0	0	0	0	0	0	0
228																						
229	**HF 1579**				**Tribal Encounter Rate for Housing Stabilization**	**0**	**0**	**0**	**0**	**57**	**12**	**69**	**12**	**12**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
230					**GF TOTAL**	0	0	0	0	57	12	69	12	12	24	0	0	0	0	0	0	0
231		GF	11		Systems (MMIS, MPSE, Data Warehouse)	0	0	0	0	57	12	69	12	12	24	0	0	0	0	0	0	0
232																						
233	**HF 1831**				**Background Studies Report on Shelter/Supportive Housing**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
234					**GF TOTAL**	0	0	0	0	100	0	100	0	0	0	0	0	0	0	0	0	0
235		GF	18		Evaluation Contract (OIG)	0	0	0	0	100	0	100	0	0	0	0	0	0	0	0	0	0
236																						
237	**HF 973**				**Mobile Crisis Vehicles**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
238					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
239		GF	57		Mobile Crisis Grants Cancellation	0	0	0	0	(1,620)	0	(1,620)	0	0	0	0	0	0	0	0	0	0
240		GF	57		Mobile Crisis Grants	0	0	0	0	1,620	0	1,620	0	0	0	0	0	0	0	0	0	0
241																						
242					**Housing Support Supplemental Rate Bump**	**0**	**0**	**0**	**0**	**10,000**	**10,000**	**20,000**				**0**	**0**	**0**	**0**	**0**	**0**	**0**
243					**GF TOTAL**	0	0	0	0	10,000	10,000	20,000				0	0	0	0	0	0	0
244		GF	25		Housing Support (Supplemental Rate Increase)	0	0	0	0	10,000	10,000	20,000				0	0	0	0	0	0	0
245																						
246	**HF 2707**				**Additional Funding for Safe Harbor Grants**	**0**	**0**	**0**	**0**	**2,687**	**2,687**	**5,374**	**2,687**	**2,687**	**5,374**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
247					**GF TOTAL**	0	0	0	0	2,687	2,687	5,374	2,687	2,687	5,374	0	0	0	0	0	0	0
248		GF	56		Safe Harbor Grants	0	0	0	0	2,687	2,687	5,374	2,687	2,687	5,374	0	0	0	0	0	0	0
249																						
250	**HF 2068**				**Additional Funding for Homeless Youth Act Grants**	**0**	**0**	**0**	**0**	**4,500**	**4,500**	**9,000**	**1,500**	**1,500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
251					**GF TOTAL**	0	0	0	0	4,500	4,500	9,000	1,500	1,500	3,000	0	0	0	0	0	0	0
252		GF	56		Homeless Youth Act Grants	0	0	0	0	4,500	4,500	9,000	1,500	1,500	3,000	0	0	0	0	0	0	0
253																						
254	**HF 2068**				**Shelter Capital**	**0**	**0**	**0**	**0**	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
255					**GF TOTAL**	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0
256		GF	56		Shelter Capital Grants	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0
257																						
258	**HF 2276**				**Grant to the Wilder Foundation for Homelessness Study [Similar to Grant for Minnesota Homeless Study Below]**	**0**	**0**	**0**	**0**	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
259					**GF TOTAL**	0	0	0	0	900	0	900	0	0	0	0	0	0	0	0	0	0
260		GF	56		Grants	0	0	0	0	900	0	900	0	0	0	0	0	0	0	0	0	0
261																						
262	**HF 2068**				**Additional Funding for Emergency Services Program**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
263					**GF TOTAL**	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0
264		GF	56		ESP Grants	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0
265																						
266					**Detecting, Preventing and Addressing Waste, Fraud, and Abuse**	**0**	**0**	**0**	**0**	**2,241**	**3,322**	**5,563**	**3,804**	**3,822**	**7,626**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
267					**GF TOTAL**	0	0	0	0	2,241	3,322	5,563	3,804	3,822	7,626	0	0	0	0	0	0	0
268		GF	18		OIG- Program Integrity Division (33,33,33,33)	0	0	0	0	4,744	5,545	10,289	5,545	5,545	11,090	0	0	0	0	0	0	0
269		GF	13		Health Care (5,5,5,5)	0	0	0	0	680	788	1,468	788	788	1,576	0	0	0	0	0	0	0
270		GF	11		Health Care - FTE (15,15,15,15,)	0	0	0	0	547	627	1,174	627	627	1,254	0	0	0	0	0	0	0
271		GF	11		OPS-Operations Internal Controls FTE's (6,6,6,6)	0	0	0	0	441	518	959	518	518	1,036	0	0	0	0	0	0	0
272		GF	18		OIG-Prepayment Claims Contractor (P/T Contract)	0	0	0	0	493	832	1,325	888	834	1,722	0	0	0	0	0	0	0
273		GF	18		OIG-RN Case Review (P/T Contract)	0	0	0	0	26	26	52	26	26	52	0	0	0	0	0	0	0
274		GF	11		OIG-AEM System Modification PIO	0	0	0	0	287	92	379	36	90	126	0	0	0	0	0	0	0
275		GF	REV1		Admin FFP @ 32%	0	0	0	0	(2,043)	(2,467)	(4,510)	(2,485)	(2,467)	(4,952)	0	0	0	0	0	0	0
276		GF	REV2		OIG Program Integrity Investigative Recoveries	0	0	0	0	(614)	(819)	(1,433)	(819)	(819)	(1,638)	0	0	0	0	0	0	0
277		GF	REV2		HA-Health Insurance Recoveries	0	0	0	0	(320)	(320)	(640)	(320)	(320)	(640)	0	0	0	0	0	0	0
278		GF	REV2		HA-Special Needs Trust Recoveries	0	0	0	0	(2,000)	(1,500)	(3,500)	(1,000)	(1,000)	(2,000)	0	0	0	0	0	0	0
279																						
280	**OP-52**				**Budget Technical Changes**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
281					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
282					**SR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
283		GF	57		Adult Mental Health Grants	0	(19,904)	(19,904)	0	(9,952)	(9,952)	(19,904)	(9,952)	(9,952)	(19,904)	0	0	0	0	0	0	0
284		GF	47		Children and Economic Support Grants	0	(139,190)	(144,190)	0	(67,095)	(72,095)	(139,190)	(72,095)	(72,095)	(144,190)	0	0	0	0	0	0	0
285		GF	45		Children Services Grants	0	(1,000)	(1,000)	0	(500)	(500)	(1,000)	(500)	(500)	(1,000)	0	0	0	0	0	0	0
286		GF	51		Health Care Grants	0	(200)	(200)	0	(100)	(100)	(200)	(100)	(100)	(200)	0	0	0	0	0	0	0
287		GF	56		Housing Support Grants	0	160,094	165,094	0	77,547	82,547	160,094	82,547	82,547	165,094	0	0	0	0	0	0	0
288		GF	48		Refugee Services Grants	0	200	200	0	100	100	200	100	100	200	0	0	0	0	0	0	0
289		GF	15		Behavioral Health Administration	0	(1,270)	(1,270)	0	(635)	(635)	(1,270)	(635)	(635)	(1,270)	0	0	0	0	0	0	0
290		GF	15		Behavioral Health Administration	0	(554)	(554)	0	(277)	(277)	(554)	(277)	(277)	(554)	0	0	0	0	0	0	0
291		GF	57		Adult Mental Health Grants	0	1,270	1,270	0	635	635	1,270	635	635	1,270	0	0	0	0	0	0	0
292		GF	58		Children Mental Health Grants	0	554	554	0	277	277	554	277	277	554	0	0	0	0	0	0	0
293		GF	55		Disability Grants	0	(4,440)	(4,440)	0	(2,220)	(2,220)	(4,440)	(2,220)	(2,220)	(4,440)	0	0	0	0	0	0	0
294		GF	66		HIV Grants	0	4,440	4,440	0	2,220	2,220	4,440	2,220	2,220	4,440	0	0	0	0	0	0	0
295																						
296					**Technical Assistance and Legal Referral Requirements for Chapter 245A Providers**				**#**	**#**	**#**	**#**	**#**	**#**	**#**							
297																						
298	**HC-92**				**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**	**0**
299					**GF TOTAL**	0	(22,780)	(104,779)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
300		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	0
301		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	0
302		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	0
303		GF	33		Medical Assistance - Vendor	0	12,709	43,055	0	0	0	0	0	0	0	0	0	0	0	0	0	0
304		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	18	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
305																						
306	**SF 1953**				**Increase the NEMT Base Rate for Protected Transport**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**6**	**8**	**6**	**6**	**12**
307					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	2	6	8	6	6	12
308		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2
309		GF	33	AD	Medical Assistance - Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
310		GF	33	FC	Medical Assistance - Families and Children	0	0	0	0	0	0	0	0	0	0	0	1	3	4	3	3	6
311		GF	33		Medical Assistance	0	0	0	0	0	0	0	0	0	0	0	1	2	3	2	2	4
312																						
313	**SF 1916**				**Establish a Single NEMT Administrative Structure and Delivery System Pilot Program**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102**	**204**	**306**	**204**	**204**	**408**
314					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	102	204	306	204	204	408
315		GF	13		Health Care - Contract	0	0	0	0	0	0	0	0	0	0	0	150	300	450	300	300	600
316		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(48)	(96)	(144)	(96)	(96)	(192)
317																						
318	**AD-50**				**Nursing Facility Payment System Changes**	**0**	**(68,978)**	**(151,780)**	**0**	**2,130**	**4,822**	**6,952**	**8,642**	**12,818**	**21,460**	**0**	**(12,825)**	**(34,329)**	**(47,154)**	**(37,601)**	**(39,973)**	**(77,574)**
319					**GF TOTAL**	0	(68,978)	(151,780)	0	2,130	4,822	6,952	8,642	12,818	21,460	0	(12,825)	(34,329)	(47,154)	(37,601)	(39,973)	(77,574)
320																						
321					*PDPM Phase In Total*	*0*	*[6,676]*	*[19,406]*	*0*	*[2,130]*	*[4,822]*	*[6,952]*	*[8,642]*	*[12,818]*	*[21,460]*	*0*	*[2,080]*	*[4,628]*	*[6,708]*	*[8,250]*	*[12,186]*	*[20,436]*
322		GF	33	LF	MA NF Payment Sys Changes for PDPM	0	6,314	18,316	0	2,013	4,563	6,576	8,166	12,089	20,255	0	1,966	4,380	6,346	7,795	11,493	19,288
323		GF	33		MA Managed Care	0	355	1,087	0	112	258	370	475	728	1,203	0	109	247	356	454	692	1,146
324		GF	11		Systems	0	6	2	0	5	1	6	1	1	2	0	5	1	6	1	1	2
325																						
326					*APS Inflation Total*	*0*	*[(2,591)]*	*[(6,997)]*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*[(627)]*	*[(1,964)]*	*[(2,591)]*	*[(2,982)]*	*[(4,015)]*	*[(6,997)]*
327		GF	33	LF	MA NF Payment Sys Changes for APS Inflation	0	(2,453)	(6,605)	0	0	0	0	0	0	0	0	(594)	(1,859)	(2,453)	(2,818)	(3,787)	(6,605)
328		GF	33		MA Managed Care	0	(138)	(392)	0	0	0	0	0	0	0	0	(33)	(105)	(138)	(164)	(228)	(392)
329																						
330					*PCRA, SBI, Layaways Ending and Phase out Total*	*0*	*[(13,961)]*	*[(21,945)]*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*[(4,001)]*	*[(9,959)]*	*[(13,960)]*	*[(10,620)]*	*[(11,325)]*	*[(21,945)]*
331		GF	33		MA NF Payment Sys Changes for PCRA, SBI, Layaways	0	(13,218)	(20,718)	0	0	0	0	0	0	0	0	(3,791)	(9,427)	(13,218)	(10,036)	(10,682)	(20,718)
332		GF	33		MA Managed Care	0	(742)	(1,227)	0	0	0	0	0	0	0	0	(210)	(532)	(742)	(584)	(643)	(1,227)
333																						
334					*Health Insurance Cap Total*	*0*	*[(2,980)]*	*[(4,380)]*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*[(864)]*	*[(2,115)]*	*[(2,979)]*	*[(2,163)]*	*[(2,217)]*	*[(4,380)]*
335		GF	33	LF	MA NF Pymnt Sys changes for Health Insurance	0	(2,821)	(4,135)	0	0	0	0	0	0	0	0	(819)	(2,002)	(2,821)	(2,044)	(2,091)	(4,135)
336		GF	33		Elderly Managed Care Rates Savings	0	(158)	(245)	0	0	0	0	0	0	0	0	(45)	(113)	(158)	(119)	(126)	(245)
337																						
338					*2% Operating Payment Cap Total*	*0*	*[(56,123)]*	*[(137,863)]*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
339		GF	33	LF	MA NF Pymnt Sys changes for VBR cap	0	(53,135)	(130,141)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
340		GF	33		Managed Care	0	(2,988)	(7,722)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
341																						
342					*4% Operating Payment Cap Total**	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*[(9,413)]*	*[(24,919)]*	*[(34,332)]*	*[(30,086)]*	*[(34,602)]*	*[(64,688)]*
343		GF	33	LF	MA NF Pymnt Sys changes for VBR cap	0	0	0	0	0	0	0	0	0	0	0	(8,918)	(23,587)	(32,505)	(28,431)	(32,637)	(61,068)
344		GF	33		Managed Care	0	0	0	0	0	0	0	0	0	0	0	(495)	(1,332)	(1,827)	(1,655)	(1,965)	(3,620)
345																						
346					**Adjust the Nursing Facility Total Care-Related Payment Rate Limit***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,878)**	**(15,121)**	**(20,999)**	**(17,336)**	**(19,752)**	**(37,088)**
347					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	(5,878)	(15,121)	(20,999)	(17,336)	(19,752)	(37,088)
348		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	0	0	0	(7,152)	(17,656)	(24,808)	(18,493)	(19,371)	(37,864)
349		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	(413)	(1,039)	(1,452)	(1,121)	(1,215)	(2,336)
350		GF	33	LF	Medical Assistance - Long Term Care Facilities - Interactivity with 4% Cap	0	0	0	0	0	0	0	0	0	0	0	1,595	3,375	4,970	2,148	785	2,933
351		GF	33	ED	Medical Assistance - Elderly and Disabled - Interactivity with 4% Cap	0	0	0	0	0	0	0	0	0	0	0	92	199	291	130	49	179
352																						

* The Seante nursing facility 4 percent operating cap proposal and the nursing facility total care-related payment limit proposal each make changes beyond the planning period. Specifically, each proposal is set to expire December 31, 2029, and reverts to current law January 1, 2030.

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(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
354					**Nursing Facility Surcharge**	**0**	**0**	**0**	**0**	**(21,272)**	**(51,891)**	**(73,163)**	**(52,396)**	**(52,182)**	**(104,578)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
355					**GF TOTAL**	0	0	0	0	(21,272)	(51,891)	(73,163)	(52,396)	(52,182)	(104,578)	0	0	0	0	0	0	0
356		GF	33	LF	MA NF Pymnt Sys Changes	0	0	0	0	7,755	18,781	26,536	18,795	18,847	37,642	0	0	0	0	0	0	0
357		GF	33		Elderly Managed Care Rates NF Add-on	0	0	0	0	448	1,105	1,553	1,139	1,182	2,321	0	0	0	0	0	0	0
358		GF	REV2		Surcharge Revenue	0	0	0	0	(29,475)	(71,777)	(101,252)	(72,330)	(72,211)	(144,541)	0	0	0	0	0	0	0
359																						
360	**HF 1419**				**Nursing Facility Payment Rates Modified**	**0**	**0**	**0**	**0**	**4,333**	**13,749**	**18,082**	**36,403**	**40,849**	**77,252**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
361					**GF TOTAL**	0	0	0	0	4,333	13,749	18,082	36,403	40,849	77,252	0	0	0	0	0	0	0
362		GF	33	LF	MA NF pymt sys changes	0	0	0	0	3,999	12,877	16,876	34,214	38,330	72,544	0	0	0	0	0	0	0
363		GF	33		Elderly Managed Care Rates NF add-on	0	0	0	0	231	757	988	2,074	2,404	4,478	0	0	0	0	0	0	0
364		GF	14		ADSA Admin - FTE (.75, 1, 1, 1)	0	0	0	0	144	168	312	168	168	336	0	0	0	0	0	0	0
365		GF	11		Systems (Nursing Home)	0	0	0	0	5	1	6	1	1	2	0	0	0	0	0	0	0
366		GF	REV1		Admin FFP @ 32%	0	0	0	0	(46)	(54)	(100)	(54)	(54)	(108)	0	0	0	0	0	0	0
367																						
368	**AD-91**				**Fund the Nursing Home Workforce Standards Board Rules**	**0**	**6**	**14,684**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**1**	**6**	**3,190**	**11,494**	**14,684**
369					**GF TOTAL**	0	6	14,684	0	0	0	0	0	0	0	0	5	1	6	3,190	11,494	14,684
370		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	315	0	0	0	0	0	0	0	0	0	0	0	75	240	315
371		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	5,274	0	0	0	0	0	0	0	0	0	0	0	1,290	3,984	5,274
372		GF	11		Operations - Systems	0	6	2	0	0	0	0	0	0	0	0	5	1	6	1	1	2
373		GF	33	ED	Medical Assistance - Elderly and Disabled - Proposal Interactivity	0	0	513	0	0	0	0	0	0	0	0	0	0	0	100	413	513
374		GF	33	LF	Medical Assistance - Long Term Care Facilities - Proposal Interactivity	0	0	8,580	0	0	0	0	0	0	0	0	0	0	0	1,724	6,856	8,580
375																						
376	**HF 702**				**Nursing Facility Property Rate Increases Modified**	**0**	**0**	**0**	**0**	**0**	**[532]**	**[532]**	**[545]**	**[557]**	**[1,102]**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
377					**GF TOTAL**	0	0	0	0	0	[532]	[532]	[545]	[557]	[1,102]	0	0	0	0	0	0	0
378		GF	33	LW	MA NF Payment System Changes	0	0	0	0	0	[496]	[496]	[507]	[518]	[1.025]	0	0	0	0	0	0	0
379		GF	33		Elderly Managed Care Rates NF Add-on	0	0	0	0	0	[36]	[36]	[38]	[39]	[77]	0	0	0	0	0	0	0
380																						
381	**SF 1948**				**Additional Critical Access Nursing Facility Funding and Long Term Services and Supports Loan Transfer**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,416)**	**5,900**	**10,900**	**16,800**	**20,548**	**20,548**	**41,096**
382					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	(1,416)	900	900	1,800	3,048	3,048	6,096
383					**SR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	5,000	10,000	15,000	17,500	17,500	35,000
384		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	0	0	0	5,900	10,900	16,800	20,548	20,548	41,096
385		GF	52		Other Long Term Care Grants - Nursing Facility Payment Underspend	0	0	0	0	0	0	0	0	0	0	(1,416)	0	0	0	0	0	0
386		SR	52		Loan Cancel	0	0	0	0	0	0	0	0	0	0	0	5,000	10,000	15,000	17,500	17,500	35,000
387		SR	52		SR to GF Transfer	0	0	0	0	0	0	0	0	0	0	0	[-5,000]	[-10,000]	[-15,000]	[-17,500]	[-17,500]	[-35,000]
388		GF	REV2		GF Revenue	0	0	0	0	0	0	0	0	0	0	0	(5,000)	(10,000)	(15,000)	(17,500)	(17,500)	(35,000)
389																						
390	**SF 2972**				**For Profit Entity Acquisitions of Nursing Homes and Assisted Living Facilities Regulation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98**	**114**	**212**	**248**	**578**	**826**
391					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	98	114	212	248	578	826
392		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	436	562
393		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	28	36
394		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	0	0	0	0	144	168	312	168	168	336
395		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(46)	(54)	(100)	(54)	(54)	(108)
396																						

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
397	**SF 812**				**Assisted Living Facility Licensure and Disability Waiver Rate Study and Draft Legislation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**0**	**68**	**0**	**0**	**0**
398					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	68	0	68	0	0	0
399		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0
400		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(32)	0	(32)	0	0	0
401																						
402					**Repurpose Assisted Living Facilitiy Special Project Funding for an Assisted Living Facilitiy Provider Grant Program**	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
403																						
404	**AD-54**				**Fund the Self-Directed Worker Bargaining Agreement**	**0**	**70,220**	**55,208**	**0**	**48,351**	**21,869**	**70,220**	**24,914**	**30,295**	**55,209**	**0**	**48,351**	**21,869**	**70,220**	**24,914**	**30,294**	**55,208**
405	**SF 2640**				**GF TOTAL**	0	70,220	55,208	0	48,351	21,869	70,220	24,914	30,295	55,209	0	48,351	21,869	70,220	24,914	30,294	55,208
406		GF	33	LW	Medical Assistance - Long Term Care Waivers - FFS Rate Increase	0	19,820	38,652	0	5,652	14,168	19,820	17,393	21,259	38,652	0	5,652	14,168	19,820	17,393	21,259	38,652
407		GF	33	ED	Medical Assistance - Elderly and Disabled - MC Rate Increase	0	6,978	13,869	0	1,996	4,982	6,978	6,205	7,664	13,869	0	1,996	4,982	6,978	6,205	7,664	13,869
408		GF	34		Alternative Care	0	295	571	0	84	211	295	258	313	571	0	84	211	295	258	313	571
409		GF	55		Disabilities Grants - Orientation Start-Up Grant	0	3,000	0	0	3,000	0	3,000	0	0	0	0	3,000	0	3,000	0	0	0
410		GF	55		Disabilities Grants - Orientation Ongoing Funding	0	2,500	1,000	0	2,000	500	2,500	500	500	1,000	0	2,000	500	2,500	500	500	1,000
411		GF	14		Aging & Disability Services - FTEs (4,4,1,1)	0	1,360	350	0	655	705	1,360	175	175	350	0	655	705	1,360	175	175	350
412		GF	REV1		Admin FFP @ 32%	0	(436)	(112)	0	(210)	(226)	(436)	(56)	(56)	(112)	0	(210)	(226)	(436)	(56)	(56)	(112)
413		GF	11		Operations - HCA Provider File FTE (2,2,2,2)	0	150	160	0	70	80	150	80	80	160	0	70	80	150	80	80	160
414		GF	11		Operations - Orientation - Systems (MPSE)	0	66	22	0	55	11	66	11	11	22	0	55	11	66	11	11	22
415		GF	11		Operations - Orientation Systems (MMIS)	0	74	24	0	62	12	74	12	12	24	0	62	12	74	12	12	24
416		GF	14		Aging & Disability Services - Training Ongoing	0	500	500	0	250	250	500	250	250	500	0	250	250	500	250	250	500
417		GF	REV1		Admin FFP @ 32%	0	(160)	(160)	0	(80)	(80)	(160)	(80)	(80)	(160)	0	(80)	(80)	(160)	(80)	(80)	(160)
418		GF	14		Aging & Disability Services - Training Stipend & Registration Grant Admin	0	300	0	0	200	100	300	0	0	0	0	200	100	300	0	0	0
419		GF	55		Disabilities Grants - Training Stipend Grant	0	2,250	0	0	2,250	0	2,250	0	0	0	0	2,250	0	2,250	0	0	0
420		GF	55		Disabilities Grants - Retirement Trust Start-up	0	350	0	0	350	0	350	0	0	0	0	350	0	350	0	0	0
421		GF	11		Operations - Trust Start-Up GCO Admin	0	75	0	0	75	0	75	0	0	0	0	75	0	75	0	0	0
422		GF	REV1		Admin FFP @ 32%	0	(24)	0	0	(24)	0	(24)	0	0	0	0	(24)	0	(24)	0	0	0
423		GF	11		Operations - FTE (1,1,1,1)	0	415	454	0	188	227	415	227	227	454	0	188	227	415	227	227	454
424		GF	REV1		Admin FFP @ 32%	0	(133)	(146)	0	(60)	(73)	(133)	(73)	(72)	(145)	0	(60)	(73)	(133)	(73)	(73)	(146)
425		GF	14		Aging & Disability Services - Health Care Solutions RFP	0	300	0	0	300	0	300	0	0	0	0	300	0	300	0	0	0
426		GF	REV1		Admin FFP @ 32%	0	(96)	0	0	(96)	0	(96)	0	0	0	0	(96)	0	(96)	0	0	0
427		GF	55		Disabilities Grants - Health Care Stipends Grant	0	30,000	0	0	30,000	0	30,000	0	0	0	0	30,000	0	30,000	0	0	0
428		GF	55		Disabilities Grants - Health Care Stipend Grant Admin	0	750	0	0	750	0	750	0	0	0	0	750	0	750	0	0	0
429		GF	11		Operations - Systems (IT)	0	1,465	0	0	475	990	1,465	0	0	0	0	475	990	1,465	0	0	0
430		GF	11		Operations - MNIT	0	9	0	0	9	0	9	0	0	0	0	9	0	9	0	0	0
431		GF	14		Aging & Disability Services - CDCS Data Preparation RFP	0	500	0	0	500	0	500	0	0	0	0	500	0	500	0	0	0
432		GF	REV1		Admin FFP @ 32%	0	(160)	0	0	(160)	0	(160)	0	0	0	0	(160)	0	(160)	0	0	0
433		GF	11		Operations - Systems (CDCS MNIT)	0	72	24	0	60	12	72	12	12	24	0	60	12	72	12	12	24
434																						
435	**SF 815**				**Remove PCA/CFSS Enhanced Rate Training Requirement**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,967**	**6,967**	**17,548**	**18,380**	**35,928**
436					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	6,967	6,967	17,548	18,380	35,928
437		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	2,963	2,963	7,476	7,830	15,306
438		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,169	2,948	3,088	6,036
439		GF	34		Alternative Care	0	0	0	0	0	0	0	0	0	0	0	0	42	42	105	110	215
440		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0

2025 Human Services Omnibus Budget
Conference Committee Comparison
(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
441		GF	33	LW	Medical Assistance - Long Term Care Waivers - Interactivity with SFBA	0	0	0	0	0	0	0	0	0	0	0	0	1,975	1,975	4,983	5,220	10,203
442		GF	33	ED	Medical Assistance - Elderly and Disabled - Interactivity with SFBA	0	0	0	0	0	0	0	0	0	0	0	0	779	779	1,966	2,058	4,024
443		GF	34		Alternative Care - Interactivity with SF Bargaining with SFBA	0	0	0	0	0	0	0	0	0	0	0	0	28	28	70	74	144
444																						
445	**SF 1127**				**Allow Reimbursement of CFSS Provided in Acute Care Hospital Settings**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,129**	**3,275**	**4,404**	**3,432**	**3,583**	**7,015**
446					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	1,129	3,275	4,404	3,432	3,583	7,015
447		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	764	2,369	3,133	2,487	2,600	5,087
448		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	255	790	1,045	829	867	1,696
449		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	0	0	0	12	2	14	2	2	4
450		GF	14		Aging & Disability Services - FTE	0	0	0	0	0	0	0	0	0	0	0	144	168	312	168	168	336
451		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(46)	(54)	(100)	(54)	(54)	(108)
452																						
453	**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**	**0**
454					**GF TOTAL**	0	(97,161)	(314,999)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
455																						
456					*Limit Residential Billing to 351 Days*	*0*	*[(3,115)]*	*[(72,461)]*														
457		GF	33	LW	MA LW- Billing 351 days	0	(3,125)	(72,465)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
458		GF	11		MMIS Systems - Billing 351 days	0	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
459																						
460					*Limit Customized Living Under 55*	*0*	*[(10,065)]*	*[(33.844)]*														
461		GF	33	LW	MA LW FFS - CL Under 55	0	(10,107)	(33,858)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
462		GF	11		Systems - CL Under 55	0	42	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0
463																						
464					*Residential Overnight Study*	*0*	*[223]*	*0*														
465		GF	14		ADSA Admin - Contract	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
466		GF	14		ADSA 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	0
467		GF	REV1		Admin FFP @ 32%	0	(105)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
468																						
469					*County Residential Share*	*0*	*[(84,204)]*	*[(208,694)]*														
470		GF	33	LW	MA LW - Residential Share	0	(84,338)	(208,902)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
471		GF	11		Systems - Residential Share	0	22	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
472		GF	11		FOD Admin (0.75,1,1,1)	0	164	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0
473		GF	REV1		Admin FFP @ 32%	0	(52)	(94)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
474																						
475					**Use CPI-U as Mechanism for Future DWRS Inflation Adjustments and Increase CWF***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(15,478)**	**(139,719)**	**(155,197)**	**(161,164)**	**(33,042)**	**(194,206)**
476					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	(15,478)	(139,719)	(155,197)	(161,164)	(33,042)	(194,206)
477		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	(18,313)	(160,942)	(179,255)	(185,926)	(47,610)	(233,536)
478		GF	33	LW	Medical Assistance - Long Term Care Waivers - Proposal Interactivity	0	0	0	0	0	0	0	0	0	0	0	2,835	21,223	24,058	24,762	14,568	39,330
479																						
480					**DWRS Inflation Adjustment, Tie To CPI-U w/ 4% Annual Cap**	**0**	**0**	**0**	**0**	**(16,698)**	**(145,535)**	**(162,233)**	**(190,183)**	**(227,525)**	**(417,708)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
481					**GF TOTAL**	0	0	0	0	(16,698)	(145,535)	(162,233)	(190,183)	(227,525)	(417,708)	0	0	0	0	0	0	0
482		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	(20,011)	(180,634)	(200,645)	(233,148)	(281,157)	(514,305)	0	0	0	0	0	0	0
483		GF	33	LW	Medical Assistance - Long Term Care Waivers - Proposal Interactivity	0	0	0	0	3,313	35,099	38,412	42,965	53,632	96,597	0	0	0	0	0	0	0
484																						

* The Senate proposal to adjust DWRS inflation and increase the CWF makes changes beyond the planning period. Specifically, the proposal is set to expire December 31, 2029, and reverts to current law January 1, 2030.

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
486	**AD-96**				**Reduce Expected Disability Waiver Expenditures: Day and Unit Based Services**	**0**	**(46,120)**	**(113,838)**	**0**	**(2,177)**	**(22,207)**	**(24,384)**	**(41,687)**	**(49,829)**	**(91,516)**	**0**	**(3,297)**	**(31,873)**	**(35,170)**	**(40,993)**	**(45,621)**	**(86,614)**
487					**GF TOTAL**	0	(46,120)	(113,838)	0	(2,177)	(22,207)	(24,384)	(41,687)	(49,829)	(91,516)	0	(3,297)	(31,873)	(35,170)	(40,993)	(45,621)	(86,614)
488																						
489					*Daily Cap on IHS with Training Services*	*0*	*[(15,544)]*	*[(38,654)]*	*0*	*0*	*[(1,529)]*	*[(1,529)]*	*[(15,269)]*	*[(20,258)]*	*[(35,527)]*	*0*	*[(1,120)]*	*[(11,195)]*	*[(12,315)]*	*[(14,575)]*	*[(16,050)]*	*[(30,625)]*
490		GF	33	LW	Medical Assistance - Long Term Care Waivers - FFS IHS Training Units	0	(15,548)	(38,656)	0	0	(1,532)	(1,532)	(15,270)	(20,259)	(35,529)	0	(1,123)	(11,196)	(12,319)	(14,576)	(16,051)	(30,627)
491		GF	11		Operations - Systems (MMIS) - IHS Training Units	0	4	2	0	0	3	3	1	1	2	0	3	1	4	1	1	2
492																						
493					*Absence and Utilization Factor Reduction*	*0*	*[(7,721)]*	*[(19,195)]*	*0*	0	0	0	0	0	0	*0*	*0*	*0*	*0*	*0*	*0*	*0*
494		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	0
495																						
496					*Night Supervision Service Asleep Rate*	*0*	*[(22,855)]*	*[(55,989)]*	*0*	*[(2,177)]*	*[(20,678)]*	*[(22,855)]*	*[(26,418)]*	*[(29,571)]*	*[(55,989)]*	*0*	*[(2,177)]*	*[(20,678)]*	*[(22,855)]*	*[(26,418)]*	*[(29,571)]*	*[(55,989)]*
497		GF	33	LW	Medical Assistance - Long Term Care Waivers - Night Supervision	0	(22,965)	(55,993)	0	(2,285)	(20,680)	(22,965)	(26,420)	(29,573)	(55,993)	0	(2,285)	(20,680)	(22,965)	(26,420)	(29,573)	(55,993)
498		GF	11		Operations - Systems - Night Supervision	0	110	4	0	108	2	110	2	2	4	0	108	2	110	2	2	4
499																						
500					**Remove Absence & Utilization Factor from FRS, CRS and ICS**	**0**	**0**	**0**	**0**	**(6,658)**	**(60,098)**	**(66,756)**	**(76,618)**	**(84,389)**	**(161,007)**	**0**	**0**	**0**	**0**	**0**	**0**	0
501					**GF TOTAL**	0	0	0	0	(6,658)	(60,098)	(66,756)	(76,618)	(84,389)	(161,007)	0	0	0	0	0	0	0
502		GF	33	LW	MA LW	0	0	0	0	(6,658)	(60,098)	(66,756)	(76,618)	(84,389)	(161,007)	0	0	0	0	0	0	0
503		GF	11		Systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
504																						
505	**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**	**0**
506					**GF TOTAL**	0	(169,643)	(475,202)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
507		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	0
508		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	0
509																						
510	**AD-94**				**Reduce Expected Disability Waiver Expenditures: Limit Rate Exceptions**	**0**	**(50,956)**	**(82,663)**	**0**	**(14,025)**	**(36,931)**	**(50,956)**	**(39,494)**	**(43,169)**	**(82,663)**	**0**	**(14,325)**	**(37,283)**	**(51,608)**	**(39,846)**	**(43,521)**	**(83,367)**
511					**GF TOTAL**	0	(50,956)	(82,663)	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)	0	(14,325)	(37,283)	(51,608)	(39,846)	(43,521)	(83,367)
512		GF	33	LW	Medical Assistance - Long Term Care Waivers - Rate Exceptions	0	(52,032)	(83,823)	0	(14,521)	(37,511)	(52,032)	(40,074)	(43,749)	(83,823)	0	(14,521)	(37,511)	(52,032)	(40,074)	(43,749)	(83,823)
513		GF	14		Aging & Disability Services - FTEs (1.5, 2, 2, 2)	0	624	672	0	288	336	624	336	336	672	0	288	336	624	336	336	672
514		GF	REV1		Admin FFP @ 32%	0	(200)	(216)	0	(92)	(108)	(200)	(108)	(108)	(216)	0	(92)	(108)	(200)	(108)	(108)	(216)
515		GF	14		Aging & Disability Services - FTEs (3,3,3,3)	0	959	1,036	0	441	518	959	518	518	1,036	0	0	0	0	0	0	0
516		GF	REV1		Admin FFP @ 32%	0	(307)	(332)	0	(141)	(166)	(307)	(166)	(166)	(332)	0	0	0	0	0	0	0
517																						
518					**County Share for Rate Exceptions**	**0**	**0**	**0**	**0**	**0**	**(154,664)**	**(154,664)**	**(180,876)**	**(198,500)**	**(379,376)**	**0**	**0**	**0**	**0**	**0**	**0**	0
519					**GF TOTAL**	0	0	0	0	0	(154,664)	(154,664)	(180,876)	(198,500)	(379,376)	0	0	0	0	0	0	0
520		GF	33	LW	MA LW	0	0	0	0	0	(154,797)	(154,797)	(180,980)	(198,604)	(379,584)	0	0	0	0	0	0	0
521		GF	11		Systems - MMIS	0	0	0	0	0	22	22	4	4	8	0	0	0	0	0	0	0
522		GF	11		FOD Admin (0,1,1,1)	0	0	0	0	0	164	164	147	147	294	0	0	0	0	0	0	0
523		GF	REV1		Admin FFP @ 32	0	0	0	0	0	(53)	(53)	(47)	(47)	(94)	0	0	0	0	0	0	0
524																						
525					**CADI Authorization Reform**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143**	**(10,674)**	**(10,531)**	**(1,921)**	**0**	**(1,921)**
526					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	143	(10,674)	(10,531)	(1,921)	0	(1,921)
527		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	(1,537)	(12,640)	(14,177)	(2,904)	0	(2,904)
528		GF	14		Aging & Disability Services - FTE (11.25,15,15,0)	0	0	0	0	0	0	0	0	0	0	0	2,158	2,522	4,680	1,261	0	1,261
529		GF	14		Aging & Disability Services - FTE (1.5,2,2,0)	0	0	0	0	0	0	0	0	0	0	0	313	370	683	185	0	185
530		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(791)	(926)	(1,717)	(463)	0	(463)

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
531																						
532					**Study to Modify State Services for Low Acuity Individuals with Disabilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**309**	**123**	**432**	**0**	**0**	**0**
533					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	309	123	432	0	0	0
534		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	300	0	300	0	0	0
535		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	0	0	0	0	154	181	335	0	0	0
536		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(145)	(58)	(203)	0	0	0
537																						
538					**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**	**0**	**0**	**0**	**0**	**0**	**0**	**(67,500)**	**(67,500)**	**(135,000)**
539					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(67,500)	(67,500)	(135,000)
540		GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(67,500)	(67,500)	(135,000)
541																						
542					**Human Services Cost Savings Reform Work Group**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**785**	**123**	**908**	**0**	**0**	**0**
543					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	785	123	908	0	0	0
544		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
545		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	0	0	0	0	154	181	335	0	0	0
546		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(369)	(58)	(427)	0	0	0
547																						
548					**Assumed Spending Reductions from Future Cost Savings Reform Proposals with Contingent Reduction to the Competitive Workforce Factor**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(75,000)**	**(75,000)**	**(150,000)**
549					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(75,000)	(75,000)	(150,000)
550		GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(75,000)	(75,000)	(150,000)
551																						
552					**Waiver Reimagined Delay to 1/1/28, Systems active by 7/1/27, Implement Task Force**	**0**	**0**	**0**	**0**	**0**	**4,712**	**4,712**	**41,323**	**10,429**	**51,752**	**0**	**0**	**0**	**0**	**0**	**0**	0
553					**GF TOTAL**	0	0	0	0	0	4,712	4,712	41,323	10,429	51,752	0	0	0	0	0	0	0
554		GF	33	LW	MA LW	0	0	0	0	0	4,576	4,576	41,187	10,429	51,616	0	0	0	0	0	0	0
555		GF	14		ADSA Contracts	0	0	0	0	0	200	200	200	0	200	0	0	0	0	0	0	0
556		GF	REV1		Admin FFP @ 32 Contract	0	0	0	0	0	(64)	(64)	(64)	0	(64)	0	0	0	0	0	0	0
557																						
558					**Modify Waiver Reimagine - Add Home Care Nursing to Individualized Budgets**				**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**
559																						
560					**Modify Nursing Facility Level of Care Eligibility Criteria for CADI and BI Waivers**	**0**	**0**	**0**	**0**	**0**	**(2,312)**	**(2,312)**	**(23,487)**	**(28,793)**	**(52,280)**	**0**	**0**	**(770)**	**(770)**	**(21,173)**	**(29,661)**	**(50,834)**
561					**GF TOTAL**	0	0	0	0	0	(2,312)	(2,312)	(23,487)	(28,793)	(52,280)	0	0	(770)	(770)	(21,173)	(29,661)	(50,834)
562		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	(3,002)	(3,002)	(30,297)	(40,633)	(70,930)	0	0	(3,146)	(3,146)	(31,758)	(42,590)	(74,348)
563		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	419	419	4,223	5,662	9,885	0	0	440	440	4,438	5,949	10,387
564		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	229	229	2,587	6,178	8,765	0	0	49	49	0	0	0
565		GF	33	LF	Medical Assistance - Long Term Care Facilities - NF Payment System Changes	0	0	0	0	0	42	42	0	0	0	0	0	251	251	2,912	6,980	9,892
566		GF	33	LW	Medical Assistance - Long Term Waivers - Additional Assessment	0	0	0	0	0	0	0	0	0	0	0	0	2,098	2,098	4,209	0	4,209
567		GF	33	ED	Medical Assistance - Elderly and Disabled - Additional Assessment	0	0	0	0	0	0	0	0	0	0	0	0	(294)	(294)	(588)	0	(588)
568		GF	33	LF	Medical Assistance - Long Term Care Facilities - Additional Assessment	0	0	0	0	0	0	0	0	0	0	0	0	(168)	(168)	(386)	0	(386)
569																						

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
570					**Family Residential Services Rate Increase**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**223**	**4,057**	**4,280**	**7,287**	**7,847**	**15,134**
571					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	223	4,057	4,280	7,287	7,847	15,134
572		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	223	4,057	4,280	7,287	7,847	15,134
573																						
574	**HF 1894**				**Extend Flat Rate for Family Residential Services to 1/1/28**	**0**	**0**	**0**	**0**	**447**	**8,114**	**8,561**	**14,074**	**6,157**	**20,231**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
575					**GF TOTAL**	0	0	0	0	447	8,114	8,561	14,074	6,157	20,231	0	0	0	0	0	0	0
576		GF	33	LW	MA LW	0	0	0	0	447	8,114	8,561	14,074	6,157	20,231	0	0	0	0	0	0	0
577																						
578					**Continue Customized Living Disproportionate Share Program for Current Facitlities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**537**	**1,383**	**1,920**	**1,504**	**1,639**	**3,143**
579					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	537	1,383	1,920	1,504	1,639	3,143
580		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	54	138	192	150	164	314
581		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	483	1,245	1,728	1,354	1,475	2,829
582																						
583	**AD-88**				**Specify Tribes are an Eligible Targeted Case Management (VA/DD) Provider**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**
584																						
585	**HF 2722**				**Establish Positive Supports Competency Program and Modify Positive Supports Qualifications**	**0**	**0**	**0**	**0**	**695**	**3**	**698**	**3**	**3**	**6**	**0**	**711**	**3**	**714**	**3**	**3**	**6**
586	**SF 2596**				**GF TOTAL**	0	0	0	0	695	3	698	3	3	6	0	711	3	714	3	3	6
587		GF	14		Aging & Disability Services - Contract	0	0	0	0	1,000	0	1,000	0	0	0	0	1,000	0	1,000	0	0	0
588		GF	11		Operations - Systems	0	0	0	0	15	3	18	3	3	6	0	31	3	34	3	3	6
589		GF	REV1		Admin FFP @ 32%	0	0	0	0	(320)	0	(320)	0	0	0	0	(320)	0	(320)	0	0	0
590																						
591	**HF 728**				**Modify Out of Home Respite Care Services For Children Setting Requirement**	**0**	**0**	**0**	**0**	**204**	**1,117**	**1,321**	**1,219**	**1,342**	**2,561**	**0**	**204**	**1,117**	**1,321**	**1,219**	**1,342**	**2,561**
592	**SF 446**				**GF TOTAL**	0	0	0	0	204	1,117	1,321	1,219	1,342	2,561	0	204	1,117	1,321	1,219	1,342	2,561
593		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	177	1,112	1,289	1,214	1,337	2,551	0	177	1,112	1,289	1,214	1,337	2,551
594		GF	14		Aging & Disability Services - FTE (0.1875, 0.25, .25,.25)	0	0	0	0	27	5	32	5	5	10	0	27	5	32	5	5	10
595																						
596	**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**	**0**	**0**	**0**	**0**	**278**	**2,049**	**2,327**	**2,622**	**2,799**	**5,421**
597					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	278	2,049	2,327	2,622	2,799	5,421
598		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	215	2,049	2,264	2,622	2,799	5,421
599		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	0	0	0	63	0	63	0	0	0
600																						
601	**SF 813**				**Integrated Community Supports Approval Process Report and Temporary Approval Moratorium**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**403**	**351**	**754**	**351**	**351**	**702**
602					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	403	351	754	351	351	702
603		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	150	0	150	0	0	0
604		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	0	0	0	0	144	168	312	168	168	336
605		GF	18		Office of Inspector General - FTEs (1.5,2,2,2)	0	0	0	0	0	0	0	0	0	0	0	297	349	646	349	349	698
606		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(188)	(166)	(354)	(166)	(166)	(332)
607																						
608	**HF 1678**				**Essential Community Supports**	**0**	**0**	**0**	**0**	**63**	**588**	**651**	**751**	**780**	**1,531**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
609					**GF TOTAL**	0	0	0	0	63	588	651	751	780	1,531	0	0	0	0	0	0	0
610		GF	34		Alternative Care	0	0	0	0	63	588	651	751	780	1,531	0	0	0	0	0	0	0
611																						

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(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
612	IG-58				**Establish a Provisional EIDBI Provider License and Increase Administrative Oversight**	**0**	**10,960**	**10,554**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,373**	**4,210**	**7,583**	**3,602**	**3,418**	**7,020**
613					**GF TOTAL**	0	11,644	11,466	0	0	0	0	0	0	0	0	3,373	4,210	7,583	3,602	3,418	7,020
614					**SGSR TOTAL**	0	(684)	(912)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
615		GF	18		Office of Inspector General - FTEs (13.5,13.5,13.5,13.5)	0	8,666	9,354	0	0	0	0	0	0	0	0	1,943	2,199	4,142	2,198	2,198	4,396
616		GF	14		Aging & Disability Services - FTEs (1,1,1,1)	0	653	706	0	0	0	0	0	0	0	0	150	177	327	177	177	354
617		GF	13		Health Care - FTEs (3.5,3.5,3.5,3.5)	0	1,904	2,034	0	0	0	0	0	0	0	0	129	148	277	148	148	296
618		GF	18		Office of Inspector General - Inspections Travel	0	125	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
619		GF	18		Office of Inspector General - Appeals Costs	0	175	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
620		GF	11		Operations - IT Costs (Provider Hub Product Management)	0	538	580	0	0	0	0	0	0	0	0	248	290	538	290	290	580
621		GF	11		Operations - IT Costs (Provider Hub System Modification)	0	3,154	2,304	0	0	0	0	0	0	0	0	1,302	1,852	3,154	1,244	1,060	2,304
622		GF	11		Operations - IT Costs (NET Study 2.0 System Modification)	0	16	6	0	0	0	0	0	0	0	0	13	3	16	3	3	6
623		GF	11		Operations - IT Costs (Adobe AEM System Modification)	0	4	2	0	0	0	0	0	0	0	0	3	1	4	1	1	2
624		GF	REV1		Admin FFP @ 32%	0	(3,591)	(3,870)	0	0	0	0	0	0	0	0	(622)	(704)	(1,326)	(703)	(703)	(1,406)
625		GF	18		Office of Inspector General - FTEs (2,2,2,2) - Appeals Rights	0	0	0	0	0	0	0	0	0	0	0	305	359	664	359	359	718
626		GF	REV1		Admin FFP @ 32% - Appeals Rights	0	0	0	0	0	0	0	0	0	0	0	(98)	(115)	(213)	(115)	(115)	(230)
627		SGSR	18		Office of Inspector General - Inspections Travel	0	0	0	0	0	0	0	0	0	0	0	50	75	125	75	75	150
628		SGSR	18		Office of Inspector General - Appeals Costs	0	0	0	0	0	0	0	0	0	0	0	75	100	175	100	100	200
629		SGSR	18		Office of Inspector General - FTEs	0	0	0	0	0	0	0	0	0	0	0	103	281	384	281	281	562
630		SGSR	REV2		EIDBI Application and License Fee	0	(684)	(912)	0	0	0	0	0	0	0	0	(228)	(456)	(684)	(456)	(456)	(912)
631																						
632					**EIDBI Program Integrity & Provisional Licensure**	**0**	**0**	**0**	**0**	**4,824**	**5,982**	**10,806**	**5,373**	**5,189**	**10,562**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
633					**GF TOTAL**	0	0	0	0	4,824	5,982	10,806	5,373	5,189	10,562	0	0	0	0	0	0	0
634		GF	18		OIG FTE's (27,27,27,27)	0	0	0	0	3,988	4,678	8,666	4,678	4,678	9,356	0	0	0	0	0	0	0
635		GF	14		ADSA - Disability Services Division FTE's (2,2,2,2)	0	0	0	0	300	353	653	353	353	706	0	0	0	0	0	0	0
636		GF	11		HCA- Provider Eligibility and Compliance Division FTE's (7,7,7,7)	0	0	0	0	257	295	552	295	295	590	0	0	0	0	0	0	0
637		GF	18		OIG Administrative Operating Costs (Travel)	0	0	0	0	50	75	125	75	75	150	0	0	0	0	0	0	0
638		GF	18		OIG Administrative Appeals Costs	0	0	0	0	75	100	175	100	100	200	0	0	0	0	0	0	0
639		GF	11		IT OIG- Provider Hub Product Management	0	0	0	0	248	290	538	290	290	580	0	0	0	0	0	0	0
640		GF	11		IT OIG - Provider Hub System Modification	0	0	0	0	1,302	1,852	3,154	1,243	1,059	2,302	0	0	0	0	0	0	0
641		GF	11		It OIG - Netstudy 2.0 System Modifications	0	0	0	0	13	3	16	3	3	6	0	0	0	0	0	0	0
642		GF	11		IT OIG - Adobe AEM System Modifications	0	0	0	0	3	1	4	1	1	2	0	0	0	0	0	0	0
643		GF	REV1		Admin FFP @ 32%	0	0	0	0	(1,412)	(1,665)	(3,077)	(1,665)	(1,665)	(3,330)	0	0	0	0	0	0	0
644																						
645					**Add'l Program Integrity & Licensing Fee Changes**	**0**	**0**	**0**	**0**	**(2,427)**	**(9,153)**	**(11,580)**	**(9,153)**	**(9,153)**	**(18,306)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
646					**GF TOTAL**	0	0	0	0	(2,427)	(9,153)	(11,580)	(9,153)	(9,153)	(18,306)	0	0	0	0	0	0	0
647					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
648		SGSR	REV2		Licensing Fee Revenue	0	0	0	0	(6,395)	(12,790)	(19,185)	(12,790)	(12,790)	(25,580)	0	0	0	0	0	0	0
649		SGSR	REV2		SGSR Transfer out				0	6,395	12,790	19,185	12,790	12,790	25,580	0	0	0	0	0	0	0
650		GF	REV2		General Fund Transfer In				0	(6,395)	(12,790)	(19,185)	(12,790)	(12,790)	(25,580)	0	0	0	0	0	0	0
651		GF	11		Systems - ELIMS (SUD Satellites)	0	0	0	0	8	2	10	2	2	4	0	0	0	0	0	0	0
652		GF	11		Systems - Fees for change of ownership	0	0	0	0	53	9	62	9	9	18	0	0	0	0	0	0	0
653		GF	11		Systems - Fees for county delegated	0	0	0	0	253	51	304	51	51	102	0	0	0	0	0	0	0
654		GF	11		Systems - Update application fees in ELIMS and eDocs	0	0	0	0	18	4	22	4	4	8	0	0	0	0	0	0	0
655		GF	11		Steps for Success (FTE 4, 4, 4, 4)	0	0	0	0	157	182	339	182	182	364	0	0	0	0	0	0	0
656		GF	14		Steps for Success (FTE 1, 1, 1, 1)	0	0	0	0	144	168	312	168	168	336	0	0	0	0	0	0	0
657		GF	15		Steps for Success (FTE 2, 2, 2, 2)	0	0	0	0	288	336	624	336	336	672	0	0	0	0	0	0	0
658		GF	17		Steps for Success (FTE 1, 1, 1, 1)	0	0	0	0	144	168	312	168	168	336	0	0	0	0	0	0	0
659		GF	11		Steps for Success (PT Contract)	0	0	0	0	250	0	250	0	0	0	0	0	0	0	0	0	0
660		GF	REV1		Steps for Success (FFP @ 32%)	0	0	0	0	(264)	(215)	(479)	(215)	(215)	(430)	0	0	0	0	0	0	0
661		GF	11		Housing Stabilization Revalidation (FTE 10, 10, 10, 10)	0	0	0	0	362	414	776	414	414	828	0	0	0	0	0	0	0

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
662		GF	REV1		Housing Stabilization Revalidation Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
663		GF	18		HCBS Early & Often (FTE 20, 20, 20, 20)	0	0	0	0	2,973	3,491	6,464	3,491	3,491	6,982	0	0	0	0	0	0	0
664		GF	REV1		HCBS Early & Often Admin FFP @ 32%	0	0	0	0	(951)	(1,117)	(2,068)	(1,117)	(1,117)	(2,234)	0	0	0	0	0	0	0
665		GF	11		HCBS Early & Often - Systems	0	0	0	0	533	144	677	144	144	288	0	0	0	0	0	0	0
666																						
667	**SF 1146**				**Chapter 245D Provider Licensing Compliance Education and Conditional License Modifications**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,009**	**1,185**	**2,194**	**1,185**	**1,185**	**2,370**
668					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	1,009	1,185	2,194	1,185	1,185	2,370
669		GF	18		Office of Inspector General - FTEs (6, 6, 6, 6)	0	0	0	0	0	0	0	0	0	0	0	879	1,030	1,909	1,030	1,030	2,060
670		GF	18		Office of Inspector General - FTEs (1, 1, 1, 1)	0	0	0	0	0	0	0	0	0	0	0	144	168	312	168	168	336
671		GF	18		Office of Inspector General - FTEs (3, 3, 3, 3)	0	0	0	0	0	0	0	0	0	0	0	461	544	1,005	544	544	1,088
672		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(475)	(557)	(1,032)	(557)	(557)	(1,114)
673																						
674	**SF 2168**				**Direct Care Staff Cost Reporting Review**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**114**	**314**	**114**	**114**	**228**
675					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	200	114	314	114	114	228
676		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	150	0	150	0	0	0
677		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	0	0	0	0	144	168	312	168	168	336
678		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(94)	(54)	(148)	(54)	(54)	(108)
679																						
680					**Waiver Case Management Rate Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**340**	**0**	**340**	**0**	**0**	**0**
681					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	340	0	340	0	0	0
682		GF	14		Aging & Disability Services - FTE (1.5,2,2,0)	0	0	0	0	0	0	0	0	0	0	0	500	0	500	0	0	0
683		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(160)	0	(160)	0	0	0
684																						
685					**Chapter 245D Provider Licensing System Redesign Study and Recommendations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**675**	**0**	**675**	**0**	**0**	**0**
686					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	675	0	675	0	0	0
687		GF	14		Aging & Disability Services	0	0	0	0	0	0	0	0	0	0	0	993	0	993	0	0	0
688		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(318)	0	(318)	0	0	0
689																						
690					**MnChoices Modification Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**309**	**123**	**432**	**0**	**0**	**0**
691					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	309	123	432	0	0	0
692		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	300	0	300	0	0	0
693		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	0	0	0	0	154	181	335	0	0	0
694		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(145)	(58)	(203)	0	0	0
695																						
696					**Assumed Spending Reductions from MnChoices Modifications with Contingent Reimbursement Reduction**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(9,000)**	**(9,000)**	**(18,000)**
697					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(9,000)	(9,000)	(18,000)
698		GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(9,000)	(9,000)	(18,000)
699																						
700					**State MnChoices Assessment Team**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,474**	**1,725**	**3,199**	**1,725**	**1,725**	**3,450**
701					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	1,474	1,725	3,199	1,725	1,725	3,450
702		GF	14		Aging & Disability Services - FTE (11.25,15,15,15)	0	0	0	0	0	0	0	0	0	0	0	2,168	2,536	4,704	2,536	2,536	5,072
703		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(694)	(811)	(1,505)	(811)	(811)	(1,622)
704																						
705	**HF 2406**				**MnChoices - Implement Abbreviated Reassessments For Individuals Receiving Disability Waiver Services**	**0**	**0**	**0**	**0**	**63**	**0**	**63**	**0**	**0**	**0**	**0**	**63**	**0**	**63**	**0**	**0**	**0**

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
706	**SF 2598**				**GF TOTAL**	0	0	0	0	63	0	63	0	0	0	0	63	0	63	0	0	0
707		GF	11		Operations - Systems	0	0	0	0	63	0	63	0	0	0	0	63	0	63	0	0	0
708																						
709	**SF 2651**				**MnCHOICES Modifications - Hospital Contract Assessments, Assessor Qualifications, and Dashboard**	**0**	**0**	**0**	**0**	**0**	**38**	**38**	**0**	**0**	**0**	**0**	**0**	**38**	**38**	**0**	**0**	**0**
710					**GF TOTAL**	0	0	0	0	0	38	38	0	0	0	0	0	38	38	0	0	0
711		GF	11		Operations - Systems (MnCHOICES @ 50 % State Share)	0	0	0	0	0	38	38	0	0	0	0	0	38	38	0	0	0
712																						
713	**BH-91**				**Behavioral Health Fund Modifications**	**0**	**(10,688)**	**(19,345)**	**0**	**(1,828)**	**(8,860)**	**(10,688)**	**(9,538)**	**(9,807)**	**(19,345)**	**0**	**633**	**27**	**660**	**(883)**	**(930)**	**(1,813)**
714					**GF TOTAL**	0	(10,688)	(19,345)	0	(1,828)	(8,860)	(10,688)	(9,538)	(9,807)	(19,345)	0	633	27	660	(883)	(930)	(1,813)
715		GF	35		Behavioral Health Fund - End County Allocation	0	(4,194)	(8,594)	0	0	(4,194)	(4,194)	(4,266)	(4,328)	(8,594)	0	0	0	0	0	0	0
716		GF	35		Behavioral Health Fund - End Coverage After 60 Days	0	(692)	(3,251)	0	0	(692)	(692)	(1,602)	(1,649)	(3,251)	0	0	(692)	(692)	(1,602)	(1,649)	(3,251)
717		GF	35		Behavioral Health Fund - County Share to 50 Percent	0	(7,154)	(8,938)	0	(2,461)	(4,693)	(7,154)	(4,389)	(4,549)	(8,938)	0	0	0	0	0	0	0
718		GF	15		Behavioral Health - Admin	0	1,271	1,372	0	585	686	1,271	686	686	1,372	0	585	686	1,271	686	686	1,372
719		GF	11		Operations - Appeals	0	624	672	0	288	336	624	336	336	672	0	288	336	624	336	336	672
720		GF	11		Operations - Systems	0	47	16	0	39	8	47	8	8	16	0	39	8	47	8	8	16
721		GF	REV1		Admin and Contract FFP @ 32%	0	(590)	(622)	0	(279)	(311)	(590)	(311)	(311)	(622)	0	(279)	(311)	(590)	(311)	(311)	(622)
722																						
723					**Behavioral Health MA Navigators - Substance Use Disorder Treatment Coordination**	**0**	**0**	**0**	**0**	**395**	**852**	**1,247**	**982**	**1,075**	**2,057**	**0**	**0**	**0**	**0**	**0**	**0**	0
724					**GF TOTAL**	0	0	0	0	395	852	1,247	982	1,075	2,057	0	0	0	0	0	0	0
725		GF	33		MA Treatment Coordination	0	0	0	0	188	468	656	542	576	1,118	0	0	0	0	0	0	0
726		GF	35		MA Treatment Coordination	0	0	0	0	37	384	421	440	499	939	0	0	0	0	0	0	0
727		GF	15		SUD Navigator Study	0	0	0	0	250	0	250	0	0	0	0	0	0	0	0	0	0
728		GF	REV1		Admin FFP @ 32	0	0	0	0	(80)	0	(80)	0	0	0	0	0	0	0	0	0	0
729																						
730	**BH-43**				**Substance Use Disorder Treatment Billing and Provider Modifications**	**0**	**(3,516)**	**(18,976)**	**0**	**281**	**(3,797)**	**(3,516)**	**(9,153)**	**(9,823)**	**(18,976)**	**0**	**281**	**(3,797)**	**(3,516)**	**(9,153)**	**(9,823)**	**(18,976)**
731					**GF TOTAL**	0	(3,516)	(18,976)	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)
732		GF	35		Behavioral Health Fund - Billing Code Changes	0	(1,843)	(8,412)	0	0	(1,843)	(1,843)	(4,175)	(4,237)	(8,412)	0	0	(1,843)	(1,843)	(4,175)	(4,237)	(8,412)
733		GF	33	ED	Medical Assistance - Elderly and Disabled	0	(2,096)	(10,848)	0	0	(2,096)	(2,096)	(5,120)	(5,728)	(10,848)	0	0	(2,096)	(2,096)	(5,120)	(5,728)	(10,848)
734		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	76	18	0	67	9	76	9	9	18	0	67	9	76	9	9	18
735		GF	11		Operations - Systems (DAANES @ 50% State Share)	0	135	38	0	116	19	135	19	19	38	0	116	19	135	19	19	38
736		GF	11		Operations - Licensing FTE (1,1,1,1)	0	312	336	0	144	168	312	168	168	336	0	144	168	312	168	168	336
737		GF	REV1		Admin FFP @ 32%	0	(100)	(108)	0	(46)	(54)	(100)	(54)	(54)	(108)	0	(46)	(54)	(100)	(54)	(54)	(108)
738																						
739	**BH-45**				**Supportive Recovery Housing Modifications**	**0**	**2,758**	**(1,149)**	**0**	**273**	**2,534**	**2,807**	**131**	**(416)**	**(285)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
740					**GF TOTAL**	0	2,758	(1,149)	0	273	2,534	2,807	131	(416)	(285)	0	0	0	0	0	0	0
741		GF	35		Behavioral Health Fund - Free Standing Room & Board Payment Phase Out	0	0	(18,014)	0	0	0	0	(8,189)	(8,930)	(17,119)	0	0	0	0	0	0	0
742		GF	25		Housing Support - Housing Support Agreements	0	1,800	15,000	0	0	1,800	1,800	7,400	7,600	15,000	0	0	0	0	0	0	0
743		GF	15		Behavioral Health - FTEs (1, 6, 6, 6)	0	906	2,104	0	110	786	896	1,028	1,028	2,056	0	0	0	0	0	0	0
744		GF	17		Homelessness, Housing, & Support Services - Admin	0	276	642	0	0	276	276	321	321	642	0	0	0	0	0	0	0
745		GF	15		Behavioral Health - Workgroup Contract	0	150	0	0	150	0	150	0	0	0	0	0	0	0	0	0	0
746		GF	11		Operations - Systems - Portal and Registry	0	0	0	0	50	10	60	10	10	20	0	0	0	0	0	0	0
747		GF	11		Operations - Systems (MPSE)	0	10	4	0	8	2	10	2	2	4	0	0	0	0	0	0	0
748		GF	REV2		Certification Fee Revenue	0	(4)	(9)	0	0	(8)	(8)	(11)	(15)	(26)	0	0	0	0	0	0	0
749		GF	11		Operations - Systems (MMIS)	0	46	2	0	38	8	46	2	0	2	0	0	0	0	0	0	0
750		GF	REV1		Admin and Contract FFP @ 32%	0	(426)	(878)	0	(83)	(340)	(423)	(432)	(432)	(864)	0	0	0	0	0	0	0

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
751																						
752	**SF 2647**				**Substance Use Disorder Treatment Staff Sutdy**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**34**	**102**	**0**	**0**	**0**
753					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	68	34	102	0	0	0
754		GF	15		Behavioral Health - Contract	0	0	0	0	0	0	0	0	0	0	0	100	50	150	0	0	0
755		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(32)	(16)	(48)	0	0	0
756																						
757	**HF 1994**				**Modify Payment Rates for Certain Substance Use Disorder Treatment Services**	**0**	**0**	**0**	**0**	**2,096**	**6,988**	**9,084**	**10,778**	**14,721**	**25,499**	**0**	**681**	**1,981**	**2,662**	**3,248**	**6,528**	**9,776**
758	**SF 1826**				**GF TOTAL**	0	0	0	0	2,096	6,988	9,084	10,778	14,721	25,499	0	681	1,981	2,662	3,248	6,528	9,776
759		GF	35		Behavioral Health Fund	0	0	0	0	1,154	3,457	4,611	5,409	7,376	12,785	0	478	1,483	1,961	2,060	3,774	5,834
760		GF	33		Medical Assistance	0	0	0	0	942	3,531	4,473	5,369	7,345	12,714	0	203	498	701	1,188	2,754	3,942
761																						
762	**IG-45**				**Substance Use Disorder Mid-Point Rule Modification**	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
763																						
764	**SF 1139**				**Establish Housing Support Supplemental Rate for Blue Earth County Residential Facility**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**	**180**	**360**	**180**	**180**	**360**
765					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	180	180	360	180	180	360
766		GF	25		Housing Support	0	0	0	0	0	0	0	0	0	0	0	180	180	360	180	180	360
767																						
768					**Establish Housing Support Supplemental Rate for Otter Tail County Housing Support Provider**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143**	**143**	**286**	**143**	**143**	**286**
769					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	143	143	286	143	143	286
770		GF	25		Housing Support	0	0	0	0	0	0	0	0	0	0	0	143	143	286	143	143	286
771																						
772	**HC-84**				**Medical Assistance Disability Determination Changes**	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#	#
773																						
774					**Enteral Nutrition Payment Methodology Delay**				#	#	#	#	#	#	#	#	#	#	#	#	#	#
775																						
776	**HC-98**				**Reinstate Parental Fees**	**0**	**(7,801)**	**(14,521)**	**0**	**(1,665)**	**(6,136)**	**(7,801)**	**(7,045)**	**(7,476)**	**(14,521)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
777					**GF TOTAL**	0	(7,801)	(14,521)	0	(1,665)	(6,136)	(7,801)	(7,045)	(7,476)	(14,521)	0	0	0	0	0	0	0
778		GF	33	ED	Medical Assistance - Elderly and Disabled	0	(4,213)	(9,442)	0	(506)	(3,707)	(4,213)	(4,543)	(4,899)	(9,442)	0	0	0	0	0	0	0
779		GF	REV2		Parental Fee Revenue	0	(3,614)	(5,087)	0	(1,181)	(2,433)	(3,614)	(2,506)	(2,581)	(5,087)	0	0	0	0	0	0	0
780		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	26	8	0	22	4	26	4	4	8	0	0	0	0	0	0	0
781																						
782					**Same Day Disability Determinations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**535**	**613**	**1,148**	**613**	**613**	**1,226**
783					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	535	613	1,148	613	613	1,226
784		GF	13		Health Care - FTEs (5,5,5,5)	0	0	0	0	0	0	0	0	0	0	0	697	811	1,508	811	811	1,622
785		GF	13		Health Care - Contract	0	0	0	0	0	0	0	0	0	0	0	90	90	180	90	90	180
786		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(252)	(288)	(540)	(288)	(288)	(576)
787																						
788	**SF 1789**				**Additional Funding for the Minnesota Board on Aging**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**931**	**957**	**1,887**	**957**	**957**	**1,913**
789					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	931	957	1,887	957	957	1,913
790		GF	53		Aging & Adult Services Grants - Area Agencies on Aging	0	0	0	0	0	0	0	0	0	0	0	788	788	1,575	788	788	1,575
791		GF	14		Aging & Disability Services - FTEs (1.75,2,2,2)	0	0	0	0	0	0	0	0	0	0	0	210	248	458	248	248	496
792		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(67)	(79)	(146)	(79)	(79)	(158)
793																						

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
794	**SF 2630**				**Establish the Age-Friendly Minnesota Council and Additional Community and Technical Grant Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**4**	**1,915**	**1,915**	**3,830**
795					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	2	2	4	1,915	1,915	3,830
796		GF	53		Aging and Adult Services Grants - Age-Friendly Community Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	882	1,764
797		GF	53		Aging and Adult Services Grants - Age-Friendly Technical Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	507	1,014
798		GF	14		Aging & Disability Services - FTEs (3,3,3,3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	522	522	1,044
799		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	500
800		GF	14		Aging & Disability Services - Stipends	0	0	0	0	0	0	0	0	0	0	0	2	2	4	2	2	4
801		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(248)	(248)	(496)
802																						
803	**SF 792**				**Boundary Waters Care Center Nursing Facility Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**0**	**250**	**125**	**0**	**125**
804					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	250	0	250	125	0	125
805		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	0	0	0	250	0	250	125	0	125
806																						
807	**HF 1674**				**Regional and Local Dementia Grants**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**750**	**750**	**1,500**
808	**SF 1689**				**GF TOTAL**	0	0	0	0	1,000	0	1,000	0	0	0	0	250	250	500	750	750	1,500
809		GF	53		Aging and Adult Services Grants	0	0	0	0	1,000	0	1,000	0	0	0	0	250	250	500	750	750	1,500
810																						
811	**SF 2144**				**Senior Nutrition Competitive Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**400**	**400**	**800**
812					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	250	250	500	400	400	800
813		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	250	250	500	400	400	800
814																						
815	**HF 2212**				**Senior Nutrition Programs**	**0**	**0**	**0**	**0**	**1,734**	**1,766**	**3,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
816					**GF TOTAL**	0	0	0	0	1,734	1,766	3,500	0	0	0	0	0	0	0	0	0	0
817		GF	53		Aging and Adult Services Grants - Senior Nutrition	0	0	0	0	1,538	1,538	3,076	0	0	0	0	0	0	0	0	0	0
818		GF	14		ASDA Admin - FTEs (2, 2, 2, 2)	0	0	0	0	288	336	624	0	0	0	0	0	0	0	0	0	0
819		GF	REV1		Admin FFP @ 32%	0	0	0	0	(92)	(108)	(200)	0	0	0	0	0	0	0	0	0	0
820																						
821	**SF 2383**				**Additional Senior Nutrition Program Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**125**	**250**
822					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	250
823		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125	250
824																						
825	**HF 1166**				**Fund a Disability Services Technology and Advocacy Grant**	**0**	**0**	**0**	**0**	**524**	**529**	**1,053**	**529**	**529**	**1,058**	**0**	**250**	**250**	**500**	**250**	**250**	**500**
826	**SF 1177**				**GF TOTAL**	0	0	0	0	524	529	1,053	529	529	1,058	0	250	250	500	250	250	500
827		GF	55		Disabilities Grants	0	0	0	0	500	500	1,000	500	500	1,000	0	226	220	446	220	220	440
828		GF	14		Aging & Disability Services - FTE (0.1875, 0.25, .25,.25)	0	0	0	0	36	42	78	42	42	84	0	36	42	78	42	42	84
829		GF	REV1		Admin FFP @ 32%	0	0	0	0	(12)	(13)	(25)	(13)	(13)	(26)	0	(12)	(12)	(24)	(12)	(12)	(24)
830																						
831	**SF 985**				**Establish a Disability Inclusion Pilot Project**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**
832					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
833		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	0	0	816	0	816	0	0	0
834		GF	14		Aging and Adult Services - Contract	0	0	0	0	0	0	0	0	0	0	0	200	0	200	0	0	0
835		GF	14		Aging and Adult Services - FTE (0.25,0.25,0.25,0)	0	0	0	0	0	0	0	0	0	0	0	117	0	117	0	0	0
836		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(133)	0	(133)	0	0	0
837																						

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
838	SF 3122				**Direct Support Professional Development Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**	**0**	**230**	**0**	**0**	**0**
839					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	230	0	230	0	0	0
840		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	0	0	0	230	0	230	0	0	0
841																						
842					**Health Services and Support Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**250**	**1,550**	**500**	**500**	**1,000**
843					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	1,300	250	1,550	500	500	1,000
844		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	0	0	0	0	0	1,300	250	1,550	500	500	1,000
845																						
846					**Recovery Community Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,475**	**775**	**2,250**	**775**	**775**	**1,550**
847					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	1,475	775	2,250	775	775	1,550
848		GF	59		Substance Use Disorder Grants	0	0	0	0	0	0	0	0	0	0	0	1,475	775	2,250	775	775	1,550
849																						
850	SF 2031				**Suicide Prevention Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**435**	**434**	**869**	**0**	**0**	**0**
851					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	435	434	869	0	0	0
852		GF	59		Substance Use Disorder Grants	0	0	0	0	0	0	0	0	0	0	0	435	434	869	0	0	0
853																						
854					**Grant Administration Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99**	**114**	**213**	**0**	**0**	**0**
855					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	99	114	213	0	0	0
856		GF	14		Aging and Adult Services - FTE (0.75,1,0,0)	0	0	0	0	0	0	0	0	0	0	0	144	168	312	0	0	0
857		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(45)	(54)	(99)	0	0	0
858																						
859	BH-90				**Grant and Administrative Reductions and Transfers**	**0**	**(508)**	**(508)**	**(32,450)**	**(40,254)**	**(254)**	**(40,508)**	**(254)**	**(254)**	**(508)**	**(57,513)**	**(43,810)**	**(4,110)**	**(47,920)**	**(4,110)**	**(4,110)**	**(8,220)**
860					**GF TOTAL**	0	(508)	(508)	(32,450)	(20,254)	(254)	(20,508)	(254)	(254)	(508)	(56,700)	(22,810)	(3,110)	(25,920)	(3,110)	(3,110)	(6,220)
861					**SR TOTAL**	0	0	0	0	0	0	0	0	0	0	(813)	0	0	0	0	0	0
862					**FMBI TOTAL**	0	0	0	0	(20,000)	0	(20,000)	0	0	0	0	(20,000)	0	(20,000)	0	0	0
863					**DED TOTAL**	0	0	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
864		GF	55		Disabilities Grants - Eliminate Local Planning Grants	0	(508)	(508)	0	(254)	(254)	(508)	(254)	(254)	(508)	0	(254)	(254)	(508)	(254)	(254)	(508)
865		GF	55		Retention Bonus Underspend	0	0	0	(27,000)	0	0	0	0	0	0	(27,000)	0	0	0	0	0	0
866		GF	55		Orientation Underspend	0	0	0	0	0	0	0	0	0	0	(1,830)						
867		GF	59		Substance Use Disorder Grants - Eliminate CD Peer Specialists Grants	0	0	0	0	0	0	0	0	0	0	0	(425)	(725)	(1,150)	(725)	(725)	(1,450)
868		GF	59		Substance Use Disorder Grants - Reduce SUD Base Grants	0	0	0	0	0	0	0	0	0	0	0	(639)	(639)	(1,278)	(639)	(639)	(1,278)
869		GF	59		Substance Use Disorder Grants - Cancel Safe Recovery Site Grants	0	0	0	0	0	0	0	0	0	0	(13,528)	0	0	0	0	0	0
870		GF	15		BHDH - Eliminate Safe Recovery Site Admin	0	0	0	0	0	0	0	0	0	0	0	(724)	(724)	(1,448)	(724)	(724)	(1,448)
871		GF	REV1		Restoring Admin FFP @ 32% - Eliminate Safe Recovery Site Admin	0	0	0	0	0	0	0	0	0	0	0	232	232	464	232	232	464
872		DED	[59]		Eliminate OREF Safe Recovery Site Grants	0	0	0	0	0	0	0	0	0	0	0	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
873		DED	[REV]		Increase in OREF Available Funds	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
874		DED	TRX		Transfer from OREF to GF	0	0	0	0	0	0	0	0	0	0	0	[1,000]	[1,000]	[2,000]	[1,000]	[1,000]	[2,000]
875		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
876		FMBI	52		Cancel Base Appropriation - Premium Reimbursement for PFML	0	0	0	0	(20,000)	0	(20,000)	0	0	0	0	(20,000)	0	(20,000)	0	0	0
877		FMBI	TRX		Transfer from FMBI to GF	0	0	0	0	[20,000]	0	[20,000]	0	0	0	0	[20,000]	0	[20,000]	0	0	0
878		GF	REV2		Nondedicated Revenue	0	0	0	0	(20,000)	0	(20,000)	0	0	0	0	(20,000)	0	(20,000)	0	0	0
879		SR	48		Human Services Contingency Account Reduction	0	0	0	0	0	0	0	0	0	0	(813)	0	0	0	0	0	0
880		SR	TRX		Transfer from SGSR to GF	0	0	0	0	0	0	0	0	0	0	[813]	0	0	0	0	0	0
881		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	0	0	0	(813)	0	0	0	0	0	0
882	SF 626	GF	65		DCT Operations - Cancel 2024 DCT Advisory Committee Appropriation	0	0	0	0	0	0	0	0	0	0	(482)	0	0	0	0	0	0
883		GF	55		Disabilities Grants - Cancel CRS Transitional Grant	0	0	0	(5,450)	0	0	0	0	0	0	(5,450)	0	0	0	0	0	0
884		GF	59		Substance Use Disorder Grants - Cancel Harm Reduction Grant	0	0	0	0	0	0	0	0	0	0	(7,597)	0	0	0	0	0	0

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
885																						
886	**HF 2060**				**Supported Decision Making Programs**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
887					**GF TOTAL**	0	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	0	0	0	0
888		GF	52		Other LTC Grants - Supported Decision Making	0	0	0	0	796	796	1,592	0	0	0	0	0	0	0	0	0	0
889		GF	14		ASDA Admin - Contracts	0	0	0	0	300	300	600	0	0	0	0	0	0	0	0	0	0
890		GF	REV1		Admin FFP @ 32%	0	0	0	0	(96)	(96)	(192)	0	0	0	0	0	0	0	0	0	0
891																						
892	**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**	**0**
893					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
894		GF	52		Amount Estimated to Cancel	0	0	0	(825)	0	0	(825)	0	0	0	(825)	0	0	(825)	0	0	0
895		GF	52		Extend Existing Appropriation	0	0	0	825	0	0	825	0	0	0	825	0	0	825	0	0	0
896																						
897	**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**	**0**
898	**SF 3106**				**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
899		GF	57		Adult Mental Health Grants - Amount Estimated to Cancel - ESP Otter Tail	0	0	0	(250)	0	0	(250)	0	0	0	(250)	0	0	(250)	0	0	0
900		GF	57		Adult Mental Health Grants - Extend the Existing Appropriation - ESP Otter Tail	0	0	0	250	0	0	250	0	0	0	250	0	0	250	0	0	0
901		GF	57		Adult Mental Health Grants - Amount Estimated to Cancel - ESP Other	0	0	0	(1,250)	0	0	(1,250)	0	0	0	(1,250)	0	0	(1,250)	0	0	0
902		GF	57		Adult Mental Health Grants - Extend Existing Appropriation - ESP Other	0	0	0	1,250	0	0	1,250	0	0	0	1,250	0	0	1,250	0	0	0
903																						
904	**HF 1678**				**Caregiver Respite Services Grant Extension**				**#**	**#**	**#**	**#**	**#**	**#**	**#**							
905																						
906	**HF 2187**				**CARE St. Peter Grant Extension**				**#**	**#**	**#**	**#**	**#**	**#**	**#**							
907																						
908					**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**	**0**
909					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
910		GF	55		Amount Estimated to Cancel	0	0	0	0	0	0	0	0	0	0	(363)	0	0	(363)	0	0	0
911		GF	55		Extending Existing Appropriation	0	0	0	0	0	0	0	0	0	0	363	0	0	363	0	0	0
912																						
913					**Workforce Incentive Fund Tansfers**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
914					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	(70,805)	0	0	0	70,805	0	70,805
915					**SR TOTAL**	0	0	0	0	0	0	0	0	0	0	70,805	0	0	0	(70,805)	0	(70,805)
916		SR	52		Workforce Incentive Fund	0	0	0	0	0	0	0	0	0	0	70,805	0	0	0	(70,805)	0	(70,805)
917		SR	TRX		Transfer to GF	0	0	0	0	0	0	0	0	0	0	[-70,805]	0	0	0	[70,805]	0	[70,805]
918		GF	REV2		GF Revenue	0	0	0	0	0	0	0	0	0	0	(70,805)	0	0	0	70,805	0	70,805
919																						
920					**Grant for Minnesota Homeless Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**450**	**900**	**450**	**450**	**900**
921					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	450	450	900	450	450	900
922		GF	56		Housing Support Grants	0	0	0	0	0	0	0	0	0	0	0	450	450	900	450	450	900
923																						
924					**Additional DHS Legislative and Budget Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**859**	**1,017**	**1,876**	**1,017**	**1,017**	**2,034**
925					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	859	1,017	1,876	1,017	1,017	2,034
926		GF	11		Operations - FTEs (5,5,5,5) - Budget and Legislative Team	0	0	0	0	0	0	0	0	0	0	0	805	955	1,760	955	955	1,910
927		GF	14		Aging & Disability Services - FTE (3,3,3,3) - Budget and Legislative Analysis	0	0	0	0	0	0	0	0	0	0	0	458	540	998	540	540	1,080
928		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(404)	(478)	(882)	(478)	(478)	(956)
929																						

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(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
930	**OP-52**				**Budget Technical Changes - Grant Budget Activity Appropriaiton Modifications**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
931					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
932					**SR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
933		GF	46		Child and Comm Services Grants	0	(11,310)	(11,310)	0	(5,655)	(5,655)	(11,310)	(5,655)	(5,655)	(11,310)	0	(5,655)	(5,655)	(11,310)	(5,655)	(5,655)	(11,310)
934		GF	53		Aging and Adult Services	0	11,310	11,310	0	5,655	5,655	11,310	5,655	5,655	11,310	0	5,655	5,655	11,310	5,655	5,655	11,310
935		SR	48		Refugee Services Grants	(4,000)	0	0	(4,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
936		SR	67		Operations Grants	4,000	0	0	4,000	0	0	0		0	0	0	0	0	0	0	0	0
937																						
965		**Department of Direct Care and Treatment**																				
975																						
976					**Operating Adjustment**	**0**	**69,977**	**90,482**	**0**	**24,736**	**45,241**	**69,977**	**45,241**	**45,241**	**90,482**	**0**	**24,736**	**45,241**	**69,977**	**45,241**	**45,241**	**90,482**
977					**GF TOTAL**	0	69,977	90,482	0	24,736	45,241	69,977	45,241	45,241	90,482	0	24,736	45,241	69,977	45,241	45,241	90,482
978		GF	61		Mental Health and Substance Abuse	0	14,935	20,014	0	4,928	10,007	14,935	10,007	10,007	20,014	0	4,928	10,007	14,935	10,007	10,007	20,014
979		GF	62		Community Based Services	0	1,273	1,516	0	515	758	1,273	758	758	1,516	0	515	758	1,273	758	758	1,516
980		GF	63		Forensic Services	0	14,083	17,938	0	5,114	8,969	14,083	8,969	8,969	17,938	0	5,114	8,969	14,083	8,969	8,969	17,938
981		GF	64		Minnesota Sex Offender Program	0	20,013	23,314	0	8,356	11,657	20,013	11,657	11,657	23,314	0	8,356	11,657	20,013	11,657	11,657	23,314
982		GF	65		DCT Operations	0	33,748	45,896	0	10,800	22,948	33,748	22,948	22,948	45,896	0	10,800	22,948	33,748	22,948	22,948	45,896
983		GF	REV		Cost of Care Collections	0	(14,075)	(18,196)	0	(4,977)	(9,098)	(14,075)	(9,098)	(9,098)	(18,196)	0	(4,977)	(9,098)	(14,075)	(9,098)	(9,098)	(18,196)
984																						
985	**SF 666**				**Ongoing Free of Charge Communications Services for Patients and Clients of Certain Direct Care Facilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**753**	**753**	**753**	**753**	**1,506**
986					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	753	753	753	753	1,506
987		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	0	753	753	753	753	1,506
988																						
989					**Inpatient Competency Attainment Examination Data Sharing**	**0**	**(16,760)**	**(16,760)**	**0**	**0**	**0**	**0**	**(8,380)**	**(8,380)**	**(16,760)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
990					**GF TOTAL**	0	(16,760)	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)	0	0	0	0	0	0	0
991		GF	REV		Cost of Care Collections	0	(16,760)	(16,760)	0	0	0	0	(8,380)	(8,380)	(16,760)	0	0	0	0	0	0	0
992																						
993					**Increase County Cost of Care for Minnesota Sex Offender Program**	**0**	**(39,600)**	**(39,600)**	**0**	**0**	**0**	**0**	**(19,800)**	**(19,800)**	**(39,600)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
994					**GF TOTAL**	0	(39,600)	(39,600)	0	0	0	0	(19,800)	(19,800)	(39,600)	0	0	0	0	0	0	0
995		GF	REV		Cost of Care Collections	0	(39,600)	(39,600)	0	0	0	0	(19,800)	(19,800)	(39,600)	0	0	0	0	0	0	0
996																						
997	**HF 2586**				**Priority Admissions Task Force Recommendations (DNMC Allocation)**	**0**	**0**	**0**	**0**	**10,462**	**10,462**	**20,924**	**11,854**	**11,854**	**23,708**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
998					**GF TOTAL**	0	0	0	0	10,462	10,462	20,924	11,854	11,854	23,708	0	0	0	0	0	0	0
999		GF	65		DCT Admin - Systems	0	0	0	0	10,462	10,462	20,924	11,854	11,854	23,708	0	0	0	0	0	0	0
1000																						
1001	**HF 2187**				**Funding for DCT Electronic Health Record System and IT Projects**	**0**	**0**	**0**	**0**	**5,000**	**5,000**	**10,000**	**5,000**	**5,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1002					**GF TOTAL**	0	0	0	0	5,000	5,000	10,000	5,000	5,000	10,000	0	0	0	0	0	0	0
1003		GF	65		DCT Admin - Systems	0	0	0	0	5,000	5,000	10,000	5,000	5,000	10,000	0	0	0	0	0	0	0
1004																						
1005	**HF 670**				**DCT Locked PRTF Work Group**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1006					**GF TOTAL**	0	0	0	0	100	0	100	0	0	0	0	0	0	0	0	0	0

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1007		GF	65		DCT Admin	0	0	0	0	100	0	100	0	0	0	0	0	0	0	0	0	0
1008																						
1009					**Miller Building Demolition**	**0**	**0**	**0**	**0**	**1,200**	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1010					**GF TOTAL**	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0
1011		GF	65		DCT Operations - Miller Building Demolition	0	0	0	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0
1012																						
1013	**SF 626**				**Modify Direct Care and Treatment Agency Structure**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**456**	**456**	**912**	**456**	**456**	**912**
1014					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	456	456	912	456	456	912
1015		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	456	456	912	456	456	912
1016																						
1017	**SF 1479**				**Fund a Locked Psychiatric Residential Treatment Facility Build Out Plan**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
1018					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0
1019		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0
1020																						
1021					**Mentally Ill and Dangerous Commitment Reform Task Force Extension, Report, and Recommendations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31**	**31**	**62**	**0**	**0**	**0**
1022					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	31	31	62	0	0	0
1023		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	31	31	62	0	0	0
1024																						
1025					**Expand DCT Bed Capacity at Anoka Metro Regional Treatment Center - Miller Building Rennovation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**	**0**	**75,000**
1026					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	0	75,000
1027		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	0	75,000
1028																						
1049		**Department of Health**																				
1050																						
1051	**HF 2707**				**Additional Funding for Safe Harbor**	**0**	**0**	**0**	**0**	**1,625**	**1,625**	**3,250**	**1,625**	**1,625**	**3,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1052					**GF TOTAL**	0	0	0	0	1,625	1,625	3,250	1,625	1,625	3,250	0	0	0	0	0	0	0
1053		GF	1		Health Improvement	0	0	0	0	1,625	1,625	3,250	1,625	1,625	3,250	0	0	0	0	0	0	0
1054																						
1055	**SF 2972**				**For Profit Entity Acquisitions of Nursing Homes and Assisted Living Facilities Disclosure**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61**	**57**	**118**	**57**	**57**	**114**
1056					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	61	57	118	57	57	114
1057		GF	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	61	57	118	57	57	114
1058																						
1059	**SF 1918**				**Fund the Administration of Consent to Electronic Monitoring Requirements**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**3**	**8**	**3**	**3**	**6**
1060					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	5	3	8	3	3	6
1061		GF	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	5	3	8	3	3	6
1062																						
1063	**SF 2055**				**Modify Assisted Living Facility Service Termination Requirements**											**#**	**#**	**#**	**#**	**#**	**#**	**#**
1064																						
1065	**SF 812**				**Assisted Living Facility Licensure and Disability Waiver Rate Study and Draft Legislation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**	**0**	**90**	**0**	**0**	**0**

(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1066					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	90	0	90	0	0	0
1067		GF	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	90	0	90	0	0	0
1068																						
1069	**SF 554**				**Establish Community Care Hub Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,475**	**2,475**	**4,950**	**2,475**	**2,475**	**4,950**
1070					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	2,475	2,475	4,950	2,475	2,475	4,950
1071		GF	1		Health Improvement - Grant	0	0	0	0	0	0	0	0	0	0	0	2,240	2,240	4,480	2,240	2,240	4,480
1072		GF	1		Health Improvement - Admin	0	0	0	0	0	0	0	0	0	0	0	235	235	470	235	235	470
1075																						
1076	**SF 2630**				**Establish the Age-Friendly Minnesota Council**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111**	**111**	**222**	**111**	**111**	**222**
1077					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	111	111	222	111	111	222
1078		GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	111	111	222	111	111	222
1079																						
1080	**SF 1853**				**Skin Lightening Public Awareness Campaign Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**
1081					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0
1082		GF	3		Health Protection	0	0	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0
1083																						
1084					**Spinal Cord and Traumatic Brain Injury Research Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
1085					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000
1086		GF	1		Health Improvement	0	0	0	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000
1087																						
1088					**Reduce HCBS Employee Scholarship Grants and Loan Forgiveness Program**	**0**	**(500)**	**(500)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(250)**	**(250)**	**(500)**	**(250)**	**(250)**	**(500)**
1089					**GF TOTAL**	0	(500)	(500)	0	0	0	0	0	0	0	0	(250)	(250)	(500)	(250)	(250)	(500)
1090		GF	1		Health Improvement	0	(500)	(500)	0	0	0	0	0	0	0	0	(250)	(250)	(500)	(250)	(250)	(500)
1093																						
1094					**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**	**0**
1095					**SGSR TOTAL**	0	(4,108)	(4,108)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1096		SGSR	3		Health Protection	0	2,910	2,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1097		SGSR	3		Health Protection	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1098		SGSR	REV		Health Protection	0	(7,218)	(7,218)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1099																						
1100		**Health Related Boards**																				
1101																						
1102					**Board of Behavioral Health & Therapy**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**1**	**3**	**0**	**0**	**0**
1103					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	2	1	3	0	0	0
1104					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1105	**SF 2647**	GF	1		Substance Use Disorder Treatment Staff Sutdy	0	0	0	0	0	0	0	0	0	0	0	2	1	3	0	0	0
1129																						
1130					**Board of Medical Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**1**	**4**	**0**	**0**	**0**
1131					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	3	1	4	0	0	0
1132					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1133	**SF 2647**	GF	7		Substance Use Disorder Treatment Staff Sutdy	0	0	0	0	0	0	0	0	0	0	0	3	1	4	0	0	0
1137																						
1138					**Board of Nursing**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**2**	**6**	**0**	**0**	**0**
1139					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	4	2	6	0	0	0
1140					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2025 Human Services Omnibus Budget
Conference Committee Comparison
(Dollars in Thousands)

						GOVERNOR			HOUSE							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026-27	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1141	**SF 2647**	GF	8		Substance Use Disorder Treatment Staff Sutdy	0	0	0	0	0	0	0	0	0	0	0	4	2	6	0	0	0
1184																						
1185		**Other Agencies**																				
1186																						
1187					**Council on Disability**	**0**	**72**	**96**	**0**	**24**	**48**	**72**	**48**	**48**	**96**	**(400)**	**24**	**48**	**72**	**48**	**48**	**96**
1188					**GF TOTAL**	0	72	96	0	24	48	72	48	48	96	(400)	24	48	72	48	48	96
1189		GF	1		Operating Adjustment	0	72	96	0	24	48	72	48	48	96	0	24	48	72	48	48	96
1190		GF	1		Legislative Task Force on Guardianship Cancellation	0	0	0	0	0	0	0	0	0	0	(400)	0	0	0	0	0	0
1193																						
1194					**Ombudsman for Mental Health and Developmental Disabilities**	**0**	**175**	**234**	**0**	**58**	**117**	**175**	**117**	**117**	**234**	**0**	**58**	**117**	**175**	**117**	**117**	**234**
1195					**GF TOTAL**	0	175	234	0	58	117	175	117	117	234	0	58	117	175	117	117	234
1196		GF	2		Operating Adjustment	0	175	234	0	58	117	175	117	117	234	0	58	117	175	117	117	234
1199																						
1200					**Office of Administrative Hearings**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**272**	**262**	**534**	**262**	**262**	**524**
1201					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	272	262	534	262	262	524
1202	**SF 2055**	GF	3		Modify Assisted Living Facility Service Termination Requirements	0	0	0	0	0	0	0	0	0	0	0	272	262	534	262	262	524
1205																						
1206					**Minnesota Humanities Center**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**0**	**68**	**0**	**0**	**0**
1207					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	68	0	68	0	0	0
1208	**SF 1717**	GF	4		Youth Development and Youth Leadership Grant	0	0	0	0	0	0	0	0	0	0	0	68	0	68	0	0	0
1211																						
1212					**Department of Children, Youth, and Families**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**
1213					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0
1214		GF	5		Families and Children Opiate Epidemic Grant to Beltrami County	0	0	0	0	0	0	0	0	0	0	0	100	100	200	0	0	0
1223																						

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