

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2021	FY 2022	FY 2023	Senate			
									FY 2022-23	FY 2024	FY 2025	FY 2024-25
3									Target	854,049		
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking							
5					TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	\$0	\$0	\$160,350	160,350	\$406,989	\$454,324	861,313
6		GF			General Fund	0	0	155,228	155,228	252,150	446,671	698,821
7		SGSR			State Government Special Revenue Fund	0	0	225	225	331	331	662
8		HCAF			Health Care Access Fund	0	0	0	0	147,103	0	147,103
9		TANF			Federal TANF	0	0	4,897	4,897	7,405	7,322	14,727
10		LOTT			Lottery Fund	0	0	0	0	0	0	0
11		DED			Statutory Funds	0	0	(235)	(235)	(235)	(235)	(470)
12		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0
13		FED			Federal Fund	0	0	235	235	235	235	470
14												
18					HCAF BALANCE							
19												
20					2022 February Forecast Balance	\$551,558	\$561,381	\$652,489		\$299,561	\$260,669	
21					DHS Proposals (Cumulative)	0	0	0		147,103	147,103	
22					MDH Proposals (Cumulative)		0	0		0	0	
23					MNSURE Proposals (Cumulative)		0	0		0	0	
24					MMB Proposals (Cumulative)		0	0		0	0	
25					HCAF Ending Balance	\$551,558	\$561,381	\$599,085		\$37,336	\$2	
26												
27												
28					FEDERAL TANF BALANCE							
29					2022 February Forecast Balance		\$210,534	\$184,119		\$162,323	\$136,901	
30					DHS Proposals (Cumulative)		0	(4,897)		(12,302)	(19,624)	
31					MDH Proposals (Cumulative)							
32					TANF Ending Balance		\$210,534	\$179,222		\$150,021	\$117,277	
33												
34					Medical Assistance by Eligibility Category							
35					Families and Children (FC)		0	7,629	7,629	7,788	7,995	15,783
36					Elderly & Disabled (ED)		0	25,193	25,193	61,015	69,006	130,021
37					LTC Facilities (LF)		0	0	0	0	0	0
38					LTC Waivers (LW)		0	57,461	57,461	248,506	277,151	525,657
39					Adults without Children (AD)		0	492	492	423	411	834
40							0	90,775	90,775	317,732	354,563	672,295
41												
42					DEPARTMENT OF HUMAN SERVICES		0	159,701	159,701	405,755	453,090	858,845

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Senate						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
43		GF			General Fund		0	155,039	155,039	251,482	446,003	697,485
44		SGSR			State Government Special Revenue Fund		0	0	0	0	0	0
45		HCAF			Health Care Access Fund		0	0	0	147,103	0	147,103
46		TANF			Federal TANF		0	4,897	4,897	7,405	7,322	14,727
47		LOTT			Lottery Prize Fund		0	0	0	0	0	0
48		DED			Statutory Funds		0	(235)	(235)	(235)	(235)	(470)
51												
52		DEPARTMENT OF HEALTH					0	232	232	719	719	1,438
53		GF			General Fund		0	164	164	668	668	1,336
54		SGSR			State Government Special Revenue Fund		0	68	68	51	51	102
59												
60		HEALTH-RELATED BOARDS					0	157	157	280	280	560
61		GF			General Fund		0	0	0	0	0	0
62		SGSR			State Government Special Revenue Fund		0	157	157	280	280	560
65		OER			Opiate Epidemic Response Fund		0	235	235	235	235	470
92												
93		PROFESSIONAL EDUCATOR LICENSING STANDARDS BOARD					0	25	25	0	0	0
94		GF			General Fund		0	25	25	0	0	0
105												
106		Department of Human Services										
107												
108					LTC Workforce Revitalization		0	32,213	32,213	75,246	77,680	152,926
109					GF TOTAL		0	32,213	32,213	75,246	77,680	152,926
110		GF	33	LW	MA-PCA Rate Framework		0	24,126	24,126	56,434	58,260	114,694
111		GF	33	ED	MA-PCA Rate Framework		0	7,720	7,720	18,060	18,644	36,704
112		GF	34		Alternative Care Program-PCA Rate Framework		0	322	322	752	776	1,528
113		GF	11		Central Office Admin-Systems		0	45	45	0	0	0
114		GF	52		Long Term Care Grants		0	0	0	0	0	0
115		GF	15		Community Support Admin		0	0	0	0	0	0
116		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
117		GF	15		CSA Admin-Expand Direct Support		0	0	0	0	0	0
118		GF	55		Disability Grants-Expand Direct Support		0	0	0	0	0	0
119		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
120		GF	15		CSA Admin-Culture of Safety (0,6,6,6)		0	0	0	0	0	0
121		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
122												

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Senate						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
123					Rate Increase for Disability Waiver Rates (DWRS)		0	11,193	11,193	112,916	128,892	241,808
124					GF TOTAL		0	11,193	11,193	112,916	128,892	241,808
125		GF	33	LW	Medical Assistance		0	7,353	7,353	79,729	90,899	170,628
126		GF	33	LW	Additional Amount for CWF, Base Wage Index Update, CPI Update		0	3,290	3,290	33,187	37,883	71,070
127		GF	11		Operations Admin-Systems		0	550	550	0	110	110
128												
129					Rate Increase for Nursing Facilities		0	56,904	56,904	78,738	89,360	168,098
130					GF TOTAL		0	56,904	56,904	78,738	89,360	168,098
131		GF	33	ED	Medical Assistance		0	4,405	4,405	5,677	6,258	11,935
132		GF	33	NF	Medical Assistance		0	52,299	52,299	72,838	82,879	155,717
133		GF	14		Continuing Care Admin-FTE (0,3,3,3)		0	290	290	326	326	652
134		GF	11		Operations Admin-Systems		0	3	3	1	1	2
135		GF	REV1		Admin FFP @ 32%		0	(93)	(93)	(104)	(104)	(208)
136												
137					Enhanced Rate for High Needs PCA Recipients		0	856	856	1,934	2,002	3,936
138					GF TOTAL		0	856	856	1,934	2,002	3,936
139		GF	33	LW	Medical Assistance		0	598	598	1,424	1,474	2,898
140		GF	33	ED	Medical Assistance		0	202	202	481	498	979
141		GF	34		Alternative Care		0	8	8	19	20	39
142		GF	11		Central Office Admin-Systems		0	48	48	10	10	20
143												
144					Rate Increase for Non-Emergency Transportation Providers		0	5,402	5,402	6,075	6,508	12,583
145					GF TOTAL		0	5,402	5,402	6,075	6,508	12,583
146		GF	33	ED	Medical Assistance		0	1,282	1,282	1,318	1,398	2,716
147		GF	33	AD	Medical Assistance		0	359	359	379	403	782
148		GF	33	FC	Medical Assistance		0	3,755	3,755	4,377	4,706	9,083
149		GF	11		Operations Admin-Systems		0	6	6	1	1	2
150												
151					Fuel Rate Adjustment for NEMT Providers		0	1,585	1,585	565	111	676
152					GF TOTAL		0	1,585	1,585	565	111	676
153		GF	33	ED	Medical Assistance		0	400	400	130	26	156
154		GF	33	AD	Medical Assistance		0	133	133	44	8	52
155		GF	33	FC	Medical Assistance		0	1,035	1,035	374	60	434
156		GF	13		Health Care Admin-Contract		0	25	25	25	25	50

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
157		GF	REV1		Admin FFP @ 32%		0	(8)	(8)	(8)	(8)	(16)
158												
159					Rate Increase for Home Care Providers		0	14,891	14,891	36,777	38,337	75,114
160					GF TOTAL		0	14,891	14,891	36,777	38,337	75,114
161		GF	33	LW	Medical Assistance		0	11,070	11,070	27,962	29,670	57,632
162		GF	33	ED	Medical Assistance		0	3,647	3,647	8,460	8,283	16,743
163		GF	11		Central Office Admin-Systems (MNCHOICES)		0	25	25	0	0	0
164		GF	11		Community Support Admin (MMIS)		0	10	10	2	2	4
165		GF	34		Alternative Care		0	139	139	353	382	735
166												
167					Rate Increase for Homemaker Services		0	961	961	2,367	4,537	6,904
168					GF TOTAL		0	961	961	2,367	4,537	6,904
169		GF	33	LW	Medical Assistance		0	0	0	0	834	834
170		GF	33	ED	Medical Assistance		0	950	950	2,365	3,570	5,935
171		GF	34		Alternative Care		0	0	0	0	106	106
172		GF	11		Central Office Admin-Systems		0	11	11	2	27	29
173												
174					Elderly Waiver Rate Floor		0	3,251	3,251	5,746	7,222	12,968
175					GF TOTAL		0	3,251	3,251	5,746	7,222	12,968
176		GF	33	LW	Medical Assistance		0	325	325	575	722	1,297
177		GF	33	ED	Medical Assistance		0	2,926	2,926	5,171	6,500	11,671
178												
179					Elderly Waiver Rate Framework Implementation		0	5,848	5,848	49,086	61,759	110,845
180					GF TOTAL		0	5,848	5,848	49,086	61,759	110,845
181		GF	33	ED	Medical Assistance		0	2,459	2,459	16,326	20,755	37,081
182		GF	33	LW	Medical Assistance		0	273	273	1,814	2,306	4,120
183		GF	33		Alternative Care		0	140	140	356	382	738
184		GF	33	LW	Medical Assistance		0	2,817	2,817	30,588	38,314	68,902
185		GF	11		Operations Admin-Systems-MNCHOICES		0	150	150	0	0	0
186		GF	11		Operations Admin-Systems MNIT MNCHOICES		0	9	9	2	2	4
187												
188					ICF/DD Rate Floor		0	5,808	5,808	13,804	13,683	27,487
189					GF TOTAL		0	5,808	5,808	13,804	13,683	27,487
190		GF	33	LW	Medical Assistance		0	5,806	5,806	13,804	13,683	27,487
191		GF	11		Central Office Admin-Systems		0	2	2	0	0	0
192												

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Senate						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
193					Increase Base Wage Index for Employment Exploration Service		0	64	64	290	363	653
194					GF TOTAL		0	64	64	290	363	653
195		GF	33	LW	Medical Assistance		0	27	27	288	361	649
196		GF	11		Central Office Admin-Systems		0	37	37	2	2	4
197												
198					Market Rate for Respite Services & HIS Hourly Billing		0	27	27	0	0	0
199					GF TOTAL		0	27	27	0	0	0
200		GF	11		Central Office Admin-Systems		0	27	27	0	0	0
201												
202					PCA Hours by Parents/Spouses		0	736	736	3,520	3,660	7,180
203					GF TOTAL		0	736	736	3,520	3,660	7,180
204		GF	33	LW	Medical Assistance		0	552	552	2,640	2,745	5,385
205		GF	33	ED	Medical Assistance		0	177	177	845	878	1,723
206		GF	34		Alternative Care		0	7	7	35	37	72
207		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
208												
209					HCBS Shared Services		0	372	372	4	4	8
210					GF TOTAL		0	372	372	4	4	8
211		GF	33	ED	Medical Assistance		0	372	372	4	4	8
212		GF	33	AD	Medical Assistance		0	0	0	0	0	0
213		GF	15		Community Support Admin		0	0	0	0	0	0
214		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
215												
216					Life Sharing Service Development and Implementation		0	125	125	1,500	1,500	3,000
217					GF TOTAL		0	125	125	1,500	1,500	3,000
218		GF	15		Community Support Admin		0	92	92	0	0	0
219		GF	14		Continuing Care Admin		0	92	92	0	0	0
220		GF	33	ED	Medical Assistance		0	0	0	1,500	1,500	3,000
221		GF	REV1		Admin FFP @ 32%		0	(59)	(59)	0	0	0
222												
223					PCA Driving for Personal Needs Eligibility		0	1,632	1,632	82	0	82
224					GF TOTAL		0	1,632	1,632	82	0	82
225		GF	33	LW	Medical Assistance		0	1,224	1,224	61	0	61
226		GF	33	ED	Medical Assistance		0	392	392	20	0	20
227		GF	34		Alternative Care		0	16	16	1	0	1

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Senate						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
228												
					Additional Funding for Emergency Staffing Pool + Extend Time Available							
229							0	2,799	2,799	0	0	0
230					GF TOTAL		0	2,799	2,799	0	0	0
231		GF	14		Continuing Care Admin		0	4,116	4,116	0	0	0
232		GF	REV1		Admin FFP @ 32%		0	(1,317)	(1,317)	0	0	0
233												
					Residential Settings Closure Prevention Grants							
234							0	6,669	6,669	6,671	6,671	13,342
235					GF TOTAL		0	6,669	6,669	6,671	6,671	13,342
236		GF	52		Other Long Term Care Grants		0	6,669	6,669	6,671	6,671	13,342
287												
					Premium Reduction for MA-EPD							
288							0	2,839	2,839	3,037	3,229	6,266
289					GF TOTAL		0	2,839	2,839	3,037	3,229	6,266
290		GF	33	FC	Medical Assistance-Families and Children		0	2,839	2,839	3,037	3,229	6,266
304												
					Increase MFIP Earned Income Disregard to 60%							
305							0	4,897	4,897	7,405	7,322	14,727
306					GF TOTAL		0	0	0	0	0	0
307					TANF TOTAL		0	4,897	4,897	7,405	7,322	14,727
308		GF	11		Operations Admin-Systems (MAXIS)		0	0	0	0	0	0
309		GF	21		MFIP/DWP		0	1,391	1,391	1,823	1,809	3,632
310		TANF	21		MFIP/DWP		0	2,473	2,473	3,241	3,216	6,457
311		TANF	22		MFIP Child Care Assistance		0	208	208	1,222	1,161	2,383
312		GF	23		General Assistance		0	35	35	47	47	94
313		GF	25		Housing Support		0	790	790	1,072	1,089	2,161
314		GF	21		Allocate Eligible GF Expenditures to TANF		0	(2,216)	(2,216)	(2,942)	(2,945)	(5,887)
315		TANF	21		Allocate Eligible GF Expenditures to TANF		0	2,216	2,216	2,942	2,945	5,887
452												
					Additional Funding for FAIM and Program Modifications							
453							0	225	225	225	225	450
454					GF TOTAL		0	225	225	225	225	450
455		GF	47		Child and Economic Support Grants		0	225	225	225	225	450
					Unexpended SILS Grant Funds to Operating Grants for MCILS							
457							#	#	#	#	#	#
458												
459					Repeal DTH County Grants		0	(811)	(811)	(811)	(811)	(1,622)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2021	FY 2022	FY 2023	Senate			
									FY 2022-23	FY 2024	FY 2025	FY 2024-25
460					GF TOTAL		0	(811)	(811)	(811)	(811)	(1,622)
461		GF	55		Disabilities Grants		0	(811)	(811)	(811)	(811)	(1,622)
462												
463					Grant to MN Association for Volunteer Administration		0	100	100	100	100	200
464					GF TOTAL		0	100	100	100	100	200
465		GF	47		Child and Economic Support Grants		0	100	100	100	100	200
466												
467					Modifications to Subminimum Wage Task Force		0	95	95	0	0	0
468					GF TOTAL		0	95	95	0	0	0
469		GF	15		Community Support Admin		0	140	140	0	0	0
470		GF	REV1		Admin FFP @ 32%		0	(45)	(45)	0	0	0
471												
472					Grant to Anoka County SUD Provider (Base Allocation)			#	#	#	#	#
473												
474					Grant to Quality Parenting Initiative		0	100	100	100	100	200
475					GF TOTAL		0	100	100	100	100	200
476		GF	47		Child and Economic Support Grants		0	100	100	100	100	200
477												
478					Community Organizations Grant		0	100	100	100	100	200
479					GF TOTAL		0	100	100	100	100	200
480		GF	47		Child and Economic Support Grants		0	100	100	100	100	200
481												
482					Grant to Wellness in the Woods		0	100	100	100	100	200
483					GF TOTAL		0	100	100	100	100	200
484		GF	59		CD Treatment Support Grants		0	100	100	100	100	200
485												
486					Grant to Rochester Nonprofit Recovery Community Organization		0	53	53	55	55	110
487					GF TOTAL		0	53	53	55	55	110
488		GF	59		CD Treatment Support Grants		0	53	53	55	55	110
489												
490					Grant to Recovery Community Organization in Olmsted County		0	100	100	100	100	200
491					GF TOTAL		0	100	100	100	100	200
492		GF	59		CD Treatment Support Grants		0	100	100	100	100	200

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Senate						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
493												
494					Medical Gas Manufacturers Fee Reduction-Related Reduction in Grants		0	(235)	(235)	(235)	(235)	(470)
495					DED TOTAL		0	(235)	(235)	(235)	(235)	(470)
496		DED	[59]		CD Treatment Support Grants		0	(235)	(235)	(235)	(235)	(470)
497												
498					Housing Support Supplemental Rate-Douglas County Facility		0	106	106	116	116	232
499					GF TOTAL		0	106	106	116	116	232
500		GF	25		Housing Support		0	106	106	116	116	232
501												
502					Transfer FASD Grants to MDH		0	0	0	(750)	(750)	(1,500)
503					GF TOTAL		0	0	0	(750)	(750)	(1,500)
504		GF	59		CD Treatment Support Grants		0	0	0	(750)	(750)	(1,500)
505												
588					Rate Increase for Adult Day Treatment Services		0	261	261	658	692	1,350
589					GF TOTAL		0	261	261	658	692	1,350
590		GF	33	ED	Medical Assistance-Elderly and Disabled		0	261	261	658	692	1,350
591												
689					MA Coverage for Vaccines Administered by Pharmacists			#	#	#	#	#
690												
691					Licensed Collaborative Practice Dental Hygenists			#	#	#	#	#
703												
704					Eliminate Duplicative Background Studies		0	435	435	234	458	692
705					GF TOTAL		0	435	435	234	458	692
706		GF	11		Operations Admin-FTE (0,2.5,2.5,2.5)		0	234	234	262	262	524
707		GF	REV1		Admin FFP @ 32%		0	(75)	(75)	(84)	(84)	(168)
708		GF	11		Operations Admin-P/T Contract		0	0	0	0	180	180
709		GF	11		Operations Admin-Systems		0	276	276	56	100	156
766												
767					Increase HCAF Expenditures for MA		0	0	0	0	0	0
768					GF TOTAL		0	0	0	(147,103)	0	(147,103)
769					HCAF TOTAL		0	0	0	147,103	0	147,103
770		HCAF	33		Medical Assistance		0	0	0	147,103	0	147,103
771		GF	33		Medical Assistance		0	0	0	(147,103)	0	(147,103)

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
780												
781					DEPARTMENT OF HEALTH							
783												
789					Transfer FASD Grants from DHS		0	0	0	750	750	1,500
790					GF TOTAL		0	0	0	750	750	1,500
791		GF	1		Health Improvement		0	0	0	750	750	1,500
980												
981					Audiology and Speech Language Pathology Interstate Compact		0	164	164	(82)	(82)	(164)
982					GF TOTAL		0	164	164	(82)	(82)	(164)
983		GF	3		Health Protection-Admin		0	309	309	63	63	126
984		GF	REV		Fee Revenue		0	(145)	(145)	(145)	(145)	(290)
985												
986					Closed Loop Heat Exchanger		0	68	68	51	51	102
987					SGSR TOTAL		0	68	68	51	51	102
988		SGSR	3		Health Protection-Admin		0	103	103	86	86	172
989		SGSR	REV		Fee Revenue		0	(35)	(35)	(35)	(35)	(70)
1000												
1001					Health Related Boards							
1002												
1038					Board of Nursing		0	157	157	280	280	560
1039					SGSR TOTAL		0	157	157	280	280	560
1040		SGSR	8		Nurse Licensure Compact		0	157	157	6	6	12
1041		SGSR	REV		Nurse Licensure Compact		0	0	0	274	274	548
1049												
1050					Board of Pharmacy		0	235	235	235	235	470
1051					SGSR TOTAL		0	0	0	0	0	0
1052					OER TOTAL		0	235	235	235	235	470
1053		SGSR	11		State Government Special Revenue Fund		0	0	0	0	0	0
1054		OER	REV		Medical Gas Fee Reduction		0	235	235	235	235	470
1055		OER	REV		State Government Special Revenue Fund		0	0	0	0	0	0
1111												
1112					Professional Educator Licensing Standards Board		-	25	25	-	-	-
					GF TOTAL		-	25	25	-	-	-
1114		GF	1		Audiology and Speech-Language Pathology Compact		-	25	25	-	-	-
1115		GF	1		General Fund		-	-	-	-	-	-
1124												