

Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
4																			
5					<b>GENERAL FUND APPROPRIATIONS-ALL AGENCIES</b>														
6					General Fund-February 2023 Forecast		6,221,249	6,493,512	12,714,761	6,921,197	7,117,501	14,038,698		6,221,249	6,493,512	12,714,761	6,921,197	7,117,501	14,038,698
7					General Fund-Net Increase		300,907	478,308	779,215	556,096	618,436	1,174,532	4,529	499,215	796,256	1,295,471	744,436	805,564	1,550,000
8					Total Net General Fund-All Agencies		6,522,156	6,971,820	13,493,976	7,477,293	7,735,937	15,213,230	4,529	6,720,464	7,289,768	14,010,232	7,665,633	7,923,065	15,588,698
10																			
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking								Diff	0	Target	1,300,000		Diff	0
12					<b>TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES</b>	<b>\$ 4,829</b>	<b>\$ 301,276</b>	<b>\$ 481,254</b>	<b>\$ 782,530</b>	<b>\$ 559,049</b>	<b>\$ 621,392</b>	<b>\$ 1,180,441</b>	<b>\$ 4,529</b>	<b>\$ 499,246</b>	<b>\$ 798,825</b>	<b>\$ 1,298,071</b>	<b>\$ 747,011</b>	<b>\$ 808,139</b>	<b>\$ 1,555,150</b>
13		GF			General Fund	4,829	300,907	478,308	779,215	556,096	618,436	1,174,532	4,529	499,215	796,256	1,295,471	744,436	805,564	1,550,000
14		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15		HCAF			Health Care Access Fund	0	26	59	85	66	69	135	0	31	69	100	75	75	150
16		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18		DED			Statutory Funds	0	343	2,887	3,230	2,887	2,887	5,774	0	0	2,500	2,500	2,500	2,500	5,000
19		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21																			
41					<b>Medical Assistance by Eligibility Category</b>														
42																			
43					Families and Children (FC)		1,724	4,458	6,182	4,694	4,602	9,296		6,868	12,819	19,687	13,577	13,850	27,427
44					Elderly & Disabled (ED)		13,293	41,123	54,416	56,312	59,667	115,979		74,202	159,869	234,071	172,463	177,930	350,393
45					LTC Facilities (LF)		2,479	5,558	8,037	5,738	5,933	11,671		1,459	2,818	4,277	2,883	2,984	5,867
46					LTC Waivers (LW)		59,429	247,568	306,997	319,703	379,280	698,983		97,476	352,672	450,148	441,232	495,801	937,033
47					Adults without Children (AD)		181	378	559	400	392	792		270	576	846	624	618	1,242
48							<b>77,106</b>	<b>299,085</b>	<b>376,191</b>	<b>386,847</b>	<b>449,874</b>	<b>836,721</b>		<b>180,275</b>	<b>528,754</b>	<b>709,029</b>	<b>630,779</b>	<b>691,183</b>	<b>1,321,962</b>
49																			
50																			
51					<b>DEPARTMENT OF HUMAN SERVICES</b>	<b>4,829</b>	<b>299,007</b>	<b>478,402</b>	<b>777,409</b>	<b>556,197</b>	<b>618,540</b>	<b>1,174,737</b>	<b>4,529</b>	<b>492,478</b>	<b>795,121</b>	<b>1,287,599</b>	<b>743,483</b>	<b>804,611</b>	<b>1,548,094</b>
52		GF			General Fund	4,829	298,638	475,456	774,094	553,244	615,584	1,168,828	4,529	492,447	792,552	1,284,999	740,908	802,036	1,542,944
54		HCAF			Health Care Access Fund	0	26	59	85	66	69	135	0	31	69	100	75	75	150
57		DED			Statutory Funds	0	343	2,887	3,230	2,887	2,887	5,774	0	0	2,500	2,500	2,500	2,500	5,000
80																			
81					<b>DEPARTMENT OF MANAGEMENT AND BUDGET</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>1,500</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>1,800</b>	<b>900</b>	<b>900</b>	<b>1,800</b>
82		GF			General Fund	0	750	750	1,500	750	750	1,500	0	900	900	1,800	900	900	1,800
85																			
86					<b>COUNCIL ON DISABILITY</b>	<b>0</b>	<b>614</b>	<b>994</b>	<b>1,608</b>	<b>994</b>	<b>994</b>	<b>1,988</b>	<b>0</b>	<b>780</b>	<b>1,247</b>	<b>2,027</b>	<b>1,247</b>	<b>1,247</b>	<b>2,494</b>
87		GF			General Fund	0	614	994	1,608	994	994	1,988	0	780	1,247	2,027	1,247	1,247	2,494
89																			
90					<b>OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES</b>	<b>0</b>	<b>905</b>	<b>1,108</b>	<b>2,013</b>	<b>1,108</b>	<b>1,108</b>	<b>2,216</b>	<b>0</b>	<b>1,164</b>	<b>1,481</b>	<b>2,645</b>	<b>1,381</b>	<b>1,381</b>	<b>2,762</b>
91		GF			General Fund	0	905	1,108	2,013	1,108	1,108	2,216	0	1,164	1,481	2,645	1,381	1,381	2,762
94																			
95					<b>DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,924</b>	<b>76</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
96		GF			General Fund	0	0	0	0	0	0	0	0	3,924	76	4,000	0	0	0
117																			
118																			
119																			

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
120					<b>Department of Human Services</b>														
121																			
122					<b>Long Term Care Access Fund</b>									#	#	#	#	#	#
123					This provision allocates future positive budgetary balances in the general fund to the to the Long-Term Care Access Fund established in the bill. The future value of this allocation is unknown due to the uncertainty of the future forecasted amounts.														
124																			
125					<b>Return Forecasted Funds to Nursing Facilities</b>									#	#	#	#	#	#
126					This provision annually allocates any positive difference between forecasted and actual nursing facility payments to nursing facilities. The future value of this allocation is unknown due to the uncertainty of the future forecasted amounts.														
127																			
128	<b>AD-73</b>				<b>Nursing Facility Case Mix Classification Modifications</b>		<b>82</b>	<b>35</b>	<b>117</b>	<b>35</b>	<b>35</b>	<b>70</b>		<b>82</b>	<b>35</b>	<b>117</b>	<b>35</b>	<b>35</b>	<b>70</b>
129					<b>GF TOTAL</b>		82	35	117	35	35	70		82	35	117	35	35	70
130		GF	11		Operations		82	35	117	35	35	70		82	35	117	35	35	70
131																			
132	<b>OP-78</b>				<b>HCBS Corporate License Fee Increase</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
133					<b>SGSR TOTAL</b>		0	0	0	0	0	0		0	0	0	0	0	0
134		SGSR	REV2		Fee Revenue		(740)	(740)	(1,480)	(740)	(740)	(1,480)		0	0	0	0	0	0
135		SGSR	11		Operations		740	740	1,480	740	740	1,480		0	0	0	0	0	0
136																			
137	<b>AD-54</b>				<b>Tribal EIDBI Reimbursement Rate</b>		<b>4</b>	<b>23</b>	<b>27</b>	<b>23</b>	<b>23</b>	<b>46</b>		<b>4</b>	<b>23</b>	<b>27</b>	<b>23</b>	<b>23</b>	<b>46</b>
138					<b>GF TOTAL</b>		4	23	27	23	23	46		4	23	27	23	23	46
139		GF	33	FC	MA Families and Children		4	23	27	23	23	46		4	23	27	23	23	46
140																			
141	<b>AD-54</b>				<b>EIDBI Comprehensive Licensure Feasibility Study</b>		<b>235</b>	<b>240</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
142					<b>GF TOTAL</b>		235	240	475	0	0	0		0	0	0	0	0	0
143		GF	14		Aging and Disability Services - Admin DSD		200	200	400	0	0	0		0	0	0	0	0	0
144		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		145	153	298	0	0	0		0	0	0	0	0	0
145		GF	REV1		Admin FFP @ 32 %		(110)	(113)	(223)	0	0	0		0	0	0	0	0	0
146																			
147	<b>AD-55</b>				<b>Culture of Safety Program Expansion</b>		<b>564</b>	<b>637</b>	<b>1,201</b>	<b>637</b>	<b>637</b>	<b>1,274</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148					<b>GF TOTAL</b>		564	637	1,201	637	637	1,274		0	0	0	0	0	0
149		GF	14		Aging and Disabilities Services - FTEs (6,6,6,6)		749	857	1,606	857	857	1,714		0	0	0	0	0	0
150		GF	14		Aging and Disabilities Services - Contract		80	80	160	80	80	160		0	0	0	0	0	0
151		GF	REV1		Admin FFP @ 32 %		(265)	(300)	(565)	(300)	(300)	(600)		0	0	0	0	0	0
152																			
153	<b>AD-55</b>				<b>Positive Support Services Rate Increase</b>		<b>84</b>	<b>807</b>	<b>891</b>	<b>1,054</b>	<b>1,064</b>	<b>2,118</b>		<b>84</b>	<b>807</b>	<b>891</b>	<b>1,054</b>	<b>1,064</b>	<b>2,118</b>
154					<b>GF TOTAL</b>		84	807	891	1,054	1,064	2,118		84	807	891	1,054	1,064	2,118
155		GF	33	LW	MA Long Term Care Waivers		84	807	891	1,054	1,064	2,118		84	807	891	1,054	1,064	2,118
156																			

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
157	AD-55				<b>Fully Funding the Competitive Workforce Factor within the DWRS for Unit-Based Services</b>		1,382	7,982	9,364	11,988	19,947	31,935		0	0	0	0	0	0
158					<b>GF TOTAL</b>		1,382	7,982	9,364	11,988	19,947	31,935		0	0	0	0	0	0
159		GF	33	LW	MA Long Term Care Waivers		832	7,982	8,814	11,438	19,947	31,385		0	0	0	0	0	0
160		GF	11		Operations - MnCHOICES Systems Cost		550	0	550	550	0	550		0	0	0	0	0	0
161																			
162	AD-55				<b>Disability Homemaker Rate Alignment and Inflationary Adjustment</b>		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0
163					<b>GF TOTAL</b>		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0
164		GF	33	LW	MA Long Term Care Waivers		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0
165																			
166	SF 7 A9				<b>Full Phase in of EW Homemaker Rates &amp; Inflationary Adjustment</b>		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
167					<b>GF TOTAL</b>		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
168		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
169																			
170	AD-55				<b>Increase Paid Hours Limit for Parents and Spouses of CFSS and CDCS</b>		653	3,428	4,081	3,658	3,716	7,374		653	3,427	4,080	3,657	3,716	7,373
171	SF 7 A13				<b>GF TOTAL</b>		653	3,428	4,081	3,658	3,716	7,374		653	3,427	4,080	3,657	3,716	7,373
172		GF	33	LW	MA Long Term Care Waivers		489	2,571	3,060	2,743	2,787	5,530		489	2,570	3,059	2,742	2,787	5,529
173		GF	33	ED	MA Elderly and Disabled		157	823	980	878	892	1,770		157	823	980	878	892	1,770
174		GF	34		Alternative Care		7	34	41	37	37	74		7	34	41	37	37	74
175																			
176	AD-55				<b>Modifying Labor Market Reporting to Include Direct Support Professionals</b>		351	327	678	327	327	654		351	327	678	327	327	654
177					<b>GF TOTAL</b>		351	327	678	327	327	654		351	327	678	327	327	654
178		GF	14		Aging and Disabilities Services		401	459	860	459	459	918		401	459	860	459	459	918
179		GF	11		Operations - Systems Costs		77	15	92	15	15	30		77	15	92	15	15	30
180		GF	REV1		Admin FFP @ 32 %		(127)	(147)	(274)	(147)	(147)	(294)		(127)	(147)	(274)	(147)	(147)	(294)
181																			
182	AD-55				<b>Increase Direct Support Connect and Disability Hub Access</b>		471	728	1,199	787	537	1,324		471	728	1,199	787	537	1,324
183					<b>GF TOTAL</b>		471	728	1,199	787	537	1,324		471	728	1,199	787	537	1,324
184		GF	14		Aging and Disabilities Services - Disability Hub		133	153	286	153	153	306		133	153	286	153	153	306
185		GF	REV1		Admin FFP @ 32 % - Disability HUB		(34)	(38)	(72)	(38)	(38)	(76)		(34)	(38)	(72)	(38)	(38)	(76)
186		GF	14		Aging and Disabilities Services - Direct Support Connect		547	901	1,448	621	621	1,242		547	901	1,448	621	621	1,242
187		GF	55		Disabilities Grants - Direct Support Connect		0	0	0	250	0	250		0	0	0	250	0	250
188		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(175)	(288)	(463)	(199)	(199)	(398)		(175)	(288)	(463)	(199)	(199)	(398)
189																			
190	AD-55				<b>Additional Funding for HCBS Innovation Pool</b>		2,180	2,208	4,388	2,208	2,208	4,416		2,180	2,208	4,388	2,208	2,208	4,416
191					<b>GF TOTAL</b>		2,180	2,208	4,388	2,208	2,208	4,416		2,180	2,208	4,388	2,208	2,208	4,416
192		GF	55		Disabilities Grants		2,000	2,000	4,000	2,000	2,000	4,000		2,000	2,000	4,000	2,000	2,000	4,000
193		GF	14		Aging and Disabilities Services		265	306	571	306	306	612		265	306	571	306	306	612
194		GF	REV1		Admin FFP @ 32 %		(85)	(98)	(183)	(98)	(98)	(196)		(85)	(98)	(183)	(98)	(98)	(196)
195																			

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
196	AD-60				<b>Establish a Life Sharing Benefit and Family Residential Rate Tiers</b>		0	0	0	(320)	(6,127)	(6,447)		0	0	0	0	0	0
197					<b>GF TOTAL</b>		0	0	0	(320)	(6,127)	(6,447)		0	0	0	0	0	0
198		GF	33	LW	MA Long Term Care Waivers		0	0	0	(345)	(6,127)	(6,472)		0	0	0	0	0	0
199		GF	11		Operations - Systems Cost		0	0	0	25	0	25		0	0	0	0	0	0
200																			
201	SF 7 A7				<b>Recommendations for Establishing a Life-Sharing Services Benefit</b>		0	0	0	0	0	0		45	45	90	0	0	0
202					<b>GF TOTAL</b>		0	0	0	0	0	0		45	45	90	0	0	0
203		GF	14		Aging and Disability Services - Disability Services Division		0	0	0	0	0	0		66	66	132	0	0	0
204		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(21)	(21)	(42)	0	0	0
205																			
206	AD-70				<b>Implement a Rate Floor for ICF/DD</b>		1,575	3,652	5,227	3,839	4,027	7,866		0	0	0	0	0	0
207					<b>GF TOTAL</b>		1,575	3,652	5,227	3,839	4,027	7,866		0	0	0	0	0	0
208		GF	33	LF	MA Long Term Care Facilities		1,566	3,650	5,216	3,830	4,025	7,855		0	0	0	0	0	0
209		GF	11		Operations - MMIS Systems Cost		9	2	11	9	2	11		0	0	0	0	0	0
210																			
211	SF 7 A18				<b>ICF/DD Rate Increase and Rate Floor</b>		0	0	0	0	0	0		12,055	13,011	25,066	12,769	12,304	25,073
212					<b>GF TOTAL</b>		0	0	0	0	0	0		12,055	13,011	25,066	12,769	12,304	25,073
213		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		12,053	13,011	25,064	12,769	12,304	25,073
214		GF	11		Operations - Systems		0	0	0	0	0	0		2	0	2	0	0	0
215																			
216	AD-70				<b>Modifications to DWRS Inflation Adjustments</b>		7,283	64,661	71,944	73,956	118,792	192,748		0	0	0	0	0	0
217					<b>GF TOTAL</b>		7,283	64,661	71,944	73,956	118,792	192,748		0	0	0	0	0	0
218		GF	33	LW	MA Long Term Care Waivers		7,283	64,540	71,823	73,761	118,597	192,358		0	0	0	0	0	0
219		GF	14		Aging and Disability Services - FTEs (0,2,2,2)		0	178	178	286	286	572		0	0	0	0	0	0
220		GF	REV1		Admin FFP @ 32 %		0	(57)	(57)	(91)	(91)	(182)		0	0	0	0	0	0
221																			
222	SF 7 A2				<b>DWRS Framework Modifications</b>		0	0	0	0	0	0		11,527	99,869	111,396	119,067	160,802	279,869
223					<b>GF TOTAL</b>		0	0	0	0	0	0		11,527	99,869	111,396	119,067	160,802	279,869
224		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		10,977	99,869	110,846	119,067	160,802	279,869
225		GF	11		Operations - MnCHOICES		0	0	0	0	0	0		550	0	550	0	0	0
226																			
227	SF 7 A3				<b>Respite Services at Market Rate</b>		0	0	0	0	0	0		91	18	109	18	18	36
228					<b>GF TOTAL</b>		0	0	0	0	0	0		91	18	109	18	18	36
229		GF	11		Operations - Systems		0	0	0	0	0	0		91	18	109	18	18	36
230																			
231	SF 7 A4				<b>Employment Exploration Wage Index Modifications</b>		0	0	0	0	0	0		56	172	228	223	225	448
232					<b>GF TOTAL</b>		0	0	0	0	0	0		56	172	228	223	225	448
233		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		18	169	187	220	222	442
234		GF	11		Operations - Systems		0	0	0	0	0	0		38	3	41	3	3	6
235																			

Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
236	SF 7 A6				<b>Shared Services Modifications</b>		0	0	0	0	0	0		335	82	417	21	22	43
237					<b>GF TOTAL</b>		0	0	0	0	0	0		335	82	417	21	22	43
238		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		3	7	10	8	9	17
239		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		4	10	14	10	10	20
240		GF	34		Alternative Care		0	0	0	0	0	0		0	1	1	1	1	2
241		GF	11		Operations - Systems		0	0	0	0	0	0		209	64	273	2	2	4
242		GF	14		Aging and Disability Services		0	0	0	0	0	0		175	0	175	0	0	0
243		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(56)	0	(56)	0	0	0
244																			
245	AD-61				<b>Community First Services (CFSS) and Supports Rate Framework Modifications</b>		120,953	176,954	297,907	237,361	240,761	478,122		120,953	176,954	297,907	237,361	240,761	478,122
246					<b>GF TOTAL</b>		120,953	176,954	297,907	237,361	240,761	478,122		120,953	176,954	297,907	237,361	240,761	478,122
247		GF	33	LW	MA Long Term Care Waivers		43,634	134,650	178,284	183,574	186,212	369,786		43,634	134,650	178,284	183,574	186,212	369,786
248		GF	33	ED	MA Elderly and Disabled		11,871	36,715	48,586	49,951	50,678	100,629		11,871	36,715	48,586	49,951	50,678	100,629
249		GF	34		Alternative Care		566	1,752	2,318	2,383	2,418	4,801		566	1,752	2,318	2,383	2,418	4,801
250		GF	11		Operations - Systems and HCA MMIS Staff		377	158	535	148	148	296		377	158	535	148	148	296
251		GF	14		Aging and Disability Services - FTEs (7,10,10,10)		1,411	2,322	3,733	1,920	1,920	3,840		1,411	2,322	3,733	1,920	1,920	3,840
252		GF	55		Disabilities Grants		63,545	2,100	65,645	0	0	0		63,545	2,100	65,645	0	0	0
253		GF	REV1		Admin FFP @ 32 %		(451)	(743)	(1,194)	(615)	(615)	(1,230)		(451)	(743)	(1,194)	(615)	(615)	(1,230)
254																			
255	SF 1597				<b>PCA Driving for Personal Needs Eligibility</b>		0	0	0	0	0	0		1,529	159	1,688	0	0	0
256					<b>GF TOTAL</b>		0	0	0	0	0	0		1,529	159	1,688	0	0	0
257		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		1,147	119	1,266	0	0	0
258		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		367	38	405	0	0	0
259		GF	34		Alternative Care		0	0	0	0	0	0		15	2	17	0	0	0
260																			
261	AD-40				<b>HCBS Provider (EW, AC, ECS) Rate Increases and CDCS Budget Increase</b>		5,989	34,601	40,590	45,328	54,194	99,522		5,971	34,426	40,397	44,868	51,808	96,676
262					<b>GF TOTAL</b>		5,989	34,601	40,590	45,328	54,194	99,522		5,971	34,426	40,397	44,868	51,808	96,676
263		GF	33	LW	MA Long Term Care Waivers - Framework (MC)		3,835	23,119	26,954	29,953	35,596	65,549		3,835	23,119	26,954	29,953	35,596	65,549
264		GF	33	LW	MA Long Term Care Waivers - Framework (FFS)		406	2,552	2,958	3,316	3,946	7,262		406	2,552	2,958	3,316	3,946	7,262
265		GF	34		Alternative Care - Rate Increase		262	737	999	859	930	1,789		262	737	999	859	930	1,789
266		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (MC)		481	4,829	5,310	6,467	7,052	13,519		481	4,829	5,310	6,467	7,052	13,519
267		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (FFS)		53	537	590	719	783	1,502		53	537	590	719	783	1,502
268		GF	34		Alternative Care - CDCS Parity		205	2,044	2,249	2,766	2,865	5,631		205	2,044	2,249	2,766	2,865	5,631
269		GF	33	LW	MA Long Term Care Waivers - Customized Living FFS		18	175	193	460	2,386	2,846		0	0	0	0	0	0
270		GF	11		Operations - Systems		390	48	438	198	48	246		390	48	438	198	48	246
271		GF	14		Aging and Disability Services - Rates Oversight FTE (3,5,5,5)		398	724	1,122	768	765	1,533		398	724	1,122	768	765	1,533
272		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		100	100	200	100	100	200		100	100	200	100	100	200
273		GF	REV1		Admin FFP @ 32 %		(159)	(264)	(423)	(278)	(277)	(555)		(159)	(264)	(423)	(278)	(277)	(555)
274																			

Human Services Omnibus Budget Bill  
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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
275	SF 7 A8				<b>EW Rate Floor for Disproportionate Share Facilities</b>		0	0	0	0	0	0		3,672	6,349	10,021	7,392	8,458	15,850
276					<b>GF TOTAL</b>		0	0	0	0	0	0		3,672	6,349	10,021	7,392	8,458	15,850
277		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		367	635	1,002	739	846	1,585
278		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		3,305	5,714	9,019	6,653	7,612	14,265
279																			
280	AD-51				<b>Critical Access Nursing Facilities</b>		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
281					<b>GF TOTAL</b>		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
282		GF	33	LF	MA Long Term Care Facilities		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
283																			
284	AD-42				<b>Vulnerable Adult Act Redesign - Phase 2</b>		12,046	13,053	25,099	14,269	14,376	28,645		26,315	27,429	53,744	0	0	0
285					<b>GF TOTAL</b>		12,046	13,053	25,099	14,269	14,376	28,645		26,315	27,429	53,744	0	0	0
286		GF	14		Aging and Disability Services - Admin		692	1,090	1,782	1,794	1,765	3,559		2,486	2,855	5,341	0	0	0
287		GF	REV1		Admin FFP @ 32 %		(399)	(527)	(926)	(752)	(744)	(1,496)		(1,151)	(1,271)	(2,422)	0	0	0
288		GF	53		Aging & Adult Services Grants		9,160	9,895	19,055	10,631	10,757	21,388		19,791	20,652	40,443	0	0	0
289		GF	11		Operations - Systems Costs, MAARC		1,730	1,730	3,460	1,730	1,730	3,460		3,460	3,460	6,920	0	0	0
290		GF	14		Aging and Disability Services - MAARC		554	556	1,110	557	559	1,116		1,111	1,115	2,226	0	0	0
291		GF	11		Operations - SSIS Systems Costs		309	309	618	309	309	618		618	618	1,236	0	0	0
292																			
293	AD-53				<b>Long Term Care Workforce Grants for New Americans</b>		5,311	15,562	20,873	15,562	15,562	31,124		10,622	10,622	21,244	0	0	0
294					<b>GF TOTAL</b>		5,311	15,562	20,873	15,562	15,562	31,124		10,622	10,622	21,244	0	0	0
295		GF	52		Other LTC Grants - LTC Workforce Grants		5,000	15,000	20,000	15,000	15,000	30,000		10,060	10,060	20,120	0	0	0
296		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		269	638	907	638	638	1,276		638	638	1,276	0	0	0
297		GF	14		Aging and Disability Services - Contract		188	188	376	188	188	376		188	188	376	0	0	0
298		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(264)	(264)	(528)	0	0	0
299																			
300	AD-53				<b>Ongoing Funding for Provider Capacity Grants for Rural and Underserved Communities</b>		309	8,561	8,870	8,561	8,561	17,122		309	14,700	15,009	0	0	0
301					<b>GF TOTAL</b>		309	8,561	8,870	8,561	8,561	17,122		309	14,700	15,009	0	0	0
302		GF	52		Other LTC Grants - Continuing Provider Capacity		0	8,000	8,000	8,000	8,000	16,000		0	13,016	13,016	0	0	0
303		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		268	638	906	638	638	1,276		268	1,914	2,182	0	0	0
304		GF	14		Aging and Disability Services - Contract		187	187	374	187	187	374		187	562	749	0	0	0
305		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(146)	(792)	(938)	0	0	0
306																			
307	AD-53				<b>Additional Funding for Research on Access to Long-Term Care Services and Financing</b>		476	0	476	0	0	0		476	0	476	0	0	0
308					<b>GF TOTAL</b>		476	0	476	0	0	0		476	0	476	0	0	0
309		GF	14		Aging and Disability Services		700	0	700	0	0	0		700	0	700	0	0	0
310		GF	REV1		Admin FFP @ 32 %		(224)	0	(224)	0	0	0		(224)	0	(224)	0	0	0
311																			
312	AD-53				<b>Ongoing Funding for Community Grants</b>		0	1,247	1,247	1,247	1,247	2,494		0	0	0	0	0	0
313					<b>GF TOTAL</b>		0	1,247	1,247	1,247	1,247	2,494		0	0	0	0	0	0
314		GF	53		Aging & Adult Services Grants		0	1,000	1,000	1,000	1,000	2,000		0	0	0	0	0	0
315		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		0	238	238	238	238	476		0	0	0	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
316		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	0	0	0	0	0
317		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	0	0	0	0	0
318																			
319	<b>AD-53</b>				<b>Ongoing Funding for Technical Grants</b>		<b>0</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>1,644</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
320					<b>GF TOTAL</b>		<b>0</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>822</b>	<b>1,644</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321		GF	53		Aging & Adult Services Grants		0	575	575	575	575	1,150		0	0	0	0	0	0
322		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		0	238	238	238	238	476		0	0	0	0	0	0
323		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	0	0	0	0	0
324		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	0	0	0	0	0
325																			
326	<b>AD-56</b>				<b>Waiver Services Accessibility Study</b>		<b>181</b>	<b>367</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>181</b>	<b>367</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>
327					<b>GF TOTAL</b>		<b>181</b>	<b>367</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>181</b>	<b>367</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>
328		GF	14		Aging and Disability Services - FTE (1,1,1,1)		125	375	500	0	0	0		125	375	500	0	0	0
329		GF	14		Aging and Disability Services - FTE (1,1,0,0)		141	165	306	0	0	0		141	165	306	0	0	0
330		GF	REV1		Admin FFP @ 32 %		(85)	(173)	(258)	0	0	0		(85)	(173)	(258)	0	0	0
331																			
332	<b>AD-56</b>				<b>HCBS Curriculum and Training Plan</b>		<b>654</b>	<b>697</b>	<b>1,351</b>	<b>208</b>	<b>208</b>	<b>416</b>		<b>654</b>	<b>697</b>	<b>1,351</b>	<b>208</b>	<b>208</b>	<b>416</b>
333					<b>GF TOTAL</b>		<b>654</b>	<b>697</b>	<b>1,351</b>	<b>208</b>	<b>208</b>	<b>416</b>		<b>654</b>	<b>697</b>	<b>1,351</b>	<b>208</b>	<b>208</b>	<b>416</b>
334		GF	14		Aging and Disability Services - Contract		377	377	754	0	0	0		377	377	754	0	0	0
335		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		407	471	878	306	306	612		407	471	878	306	306	612
336		GF	REV1		Admin FFP @ 32 %		(130)	(151)	(281)	(98)	(98)	(196)		(130)	(151)	(281)	(98)	(98)	(196)
337																			
338	<b>AD-64</b>				<b>Technology for Home Grants</b>		<b>352</b>	<b>405</b>	<b>757</b>	<b>405</b>	<b>405</b>	<b>810</b>		<b>352</b>	<b>405</b>	<b>757</b>	<b>405</b>	<b>405</b>	<b>810</b>
339					<b>GF TOTAL</b>		<b>352</b>	<b>405</b>	<b>757</b>	<b>405</b>	<b>405</b>	<b>810</b>		<b>352</b>	<b>405</b>	<b>757</b>	<b>405</b>	<b>405</b>	<b>810</b>
340		GF	55		Disabilities Grants		300	300	600	300	300	600		300	300	600	300	300	600
341		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		43	103	146	103	103	206		43	103	146	103	103	206
342		GF	11		Operations - MNIT		9	2	11	2	2	4		9	2	11	2	2	4
343																			
344	<b>AD-66</b>				<b>Establish Temporary Grants for Customized Living Providers</b>		<b>879</b>	<b>914</b>	<b>1,793</b>	<b>104</b>	<b>104</b>	<b>208</b>		<b>879</b>	<b>914</b>	<b>1,793</b>	<b>104</b>	<b>104</b>	<b>208</b>
345					<b>GF TOTAL</b>		<b>879</b>	<b>914</b>	<b>1,793</b>	<b>104</b>	<b>104</b>	<b>208</b>		<b>879</b>	<b>914</b>	<b>1,793</b>	<b>104</b>	<b>104</b>	<b>208</b>
346		GF	55		Disabilities Grants - Small CL Closure Grants		650	650	1,300	0	0	0		650	650	1,300	0	0	0
347		GF	14		Aging and Disability Services - Admin DSD (2,2,1,1)		265	306	571	153	153	306		265	306	571	153	153	306
348		GF	11		Operations - Admin Central Ops (0.25,0.25,0,0)		71	82	153	0	0	0		71	82	153	0	0	0
349		GF	REV1		Admin FFP @ 32 %		(107)	(124)	(231)	(49)	(49)	(98)		(107)	(124)	(231)	(49)	(49)	(98)
350																			
351	<b>SF 7 A5</b>				<b>BI and CADI Customized Living Rate Increase</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,316</b>	<b>12,618</b>	<b>13,934</b>	<b>16,482</b>	<b>16,641</b>	<b>33,123</b>
352					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,316</b>	<b>12,618</b>	<b>13,934</b>	<b>16,482</b>	<b>16,641</b>	<b>33,123</b>
353		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
354																			
355	<b>AD-66</b>				<b>Establish Assisted Living Facility Closure Payments</b>		<b>30</b>	<b>914</b>	<b>944</b>	<b>914</b>	<b>914</b>	<b>1,828</b>		<b>30</b>	<b>914</b>	<b>944</b>	<b>914</b>	<b>914</b>	<b>1,828</b>
356					<b>GF TOTAL</b>		<b>30</b>	<b>914</b>	<b>944</b>	<b>914</b>	<b>914</b>	<b>1,828</b>		<b>30</b>	<b>914</b>	<b>944</b>	<b>914</b>	<b>914</b>	<b>1,828</b>
357		GF	33	LF	MA - CL Rate Enhance MC		0	681	681	681	681	1,362		0	681	681	681	681	1,362

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
358		GF	33	LF	MA - CL Rate Enhancement FFS		0	227	227	227	227	454		0	227	227	227	227	454
359		GF	11		Operations - MMIS Systems Costs		30	6	36	6	6	12		30	6	36	6	6	12
360																			
361	AD-68				<b>Establish Lead Agency Employment Capacity-Building Grants</b>		<b>1,170</b>	<b>4,751</b>	<b>5,921</b>	<b>4,673</b>	<b>4,673</b>	<b>9,346</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
362					<b>GF TOTAL</b>		<b>1,170</b>	<b>4,751</b>	<b>5,921</b>	<b>4,673</b>	<b>4,673</b>	<b>9,346</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
363		GF	55		Disabilities Grants - Employment and TA Center Grant		450	1,800	2,250	1,800	1,800	3,600		0	0	0	0	0	0
364		GF	55		Disabilities Grants - Lead Agency Capacity Building Grants		500	2,500	3,000	2,500	2,500	5,000		0	0	0	0	0	0
365		GF	55		Disabilities Grants - SELN Case Management Training Grants		37	123	160	45	45	90		0	0	0	0	0	0
366		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		128	318	446	318	318	636		0	0	0	0	0	0
367		GF	11		Operations - FTEs (1,2,2,1)		141	165	306	165	165	330		0	0	0	0	0	0
368		GF	REV1		Admin FFP @ 32 %		(86)	(155)	(241)	(155)	(155)	(310)		0	0	0	0	0	0
369																			
370	AD-68				<b>MnCHOICES Modifications and Support Plan Funding</b>		<b>288</b>	<b>525</b>	<b>813</b>	<b>525</b>	<b>125</b>	<b>650</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
371					<b>GF TOTAL</b>		<b>288</b>	<b>525</b>	<b>813</b>	<b>525</b>	<b>125</b>	<b>650</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
372		GF	11		Operations - System Enhancement		38	75	113	75	0	75		0	0	0	0	0	0
373		GF	55		Disabilities Grants		250	450	700	450	125	575		0	0	0	0	0	0
374																			
375	AD-68				<b>Employment First Interagency Collaboration</b>		<b>130</b>	<b>248</b>	<b>378</b>	<b>214</b>	<b>180</b>	<b>394</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
376					<b>GF TOTAL</b>		<b>130</b>	<b>248</b>	<b>378</b>	<b>214</b>	<b>180</b>	<b>394</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
377		GF	14		Aging and Disability Services - P/T Contract		50	200	250	150	100	250		0	0	0	0	0	0
378		GF	14		Aging and Disability Services - FTE (1,1,1,1)		141	165	306	165	165	330		0	0	0	0	0	0
379		GF	REV1		Admin FFP @ 32 %		(61)	(117)	(178)	(101)	(85)	(186)		0	0	0	0	0	0
380																			
381	AD-68				<b>Subminimum Wage and Employment Outcome Data Collection</b>		<b>188</b>	<b>261</b>	<b>449</b>	<b>291</b>	<b>287</b>	<b>578</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
382					<b>GF TOTAL</b>		<b>188</b>	<b>261</b>	<b>449</b>	<b>291</b>	<b>287</b>	<b>578</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
383		GF	11		Operations - Data Systems License		45	45	90	45	45	90		0	0	0	0	0	0
384		GF	14		Aging and Disability Services - FTEs (2.25,2.25,2.25,2.25)		210	318	528	361	356	717		0	0	0	0	0	0
385		GF	REV1		Admin FFP @ 32 %		(67)	(102)	(169)	(115)	(114)	(229)		0	0	0	0	0	0
386																			
387					<b>Special Minimum Wage Clarification Under a 14(c) Certificate</b>									<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
388																			
389	AD-68				<b>Disability-Inclusive Worksite Training and Certification</b>		<b>175</b>	<b>240</b>	<b>415</b>	<b>208</b>	<b>172</b>	<b>380</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
390					<b>GF TOTAL</b>		<b>175</b>	<b>240</b>	<b>415</b>	<b>208</b>	<b>172</b>	<b>380</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
391		GF	14		Aging and Disability Services - Training and Comm Plan		102	136	238	102	68	170		0	0	0	0	0	0
392		GF	14		Aging and Disability Services - FTE (1,1,1,1)		107	153	260	156	153	309		0	0	0	0	0	0
393		GF	REV1		Admin FFP @ 32 %		(34)	(49)	(83)	(50)	(49)	(99)		0	0	0	0	0	0
394																			
395	AD-69				<b>MnCHOICES Operational Budget Expansion</b>		<b>1,731</b>	<b>1,990</b>	<b>3,721</b>	<b>2,020</b>	<b>2,020</b>	<b>4,040</b>		<b>1,731</b>	<b>1,990</b>	<b>3,721</b>	<b>2,020</b>	<b>2,020</b>	<b>4,040</b>
396					<b>GF TOTAL</b>		<b>1,731</b>	<b>1,990</b>	<b>3,721</b>	<b>2,020</b>	<b>2,020</b>	<b>4,040</b>		<b>1,731</b>	<b>1,990</b>	<b>3,721</b>	<b>2,020</b>	<b>2,020</b>	<b>4,040</b>



Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
397		GF	11		Operations - MnCHOICES Systems Costs		1,365	1,633	2,998	1,663	1,663	3,326		1,365	1,633	2,998	1,663	1,663	3,326
398		GF	14		Aging and Disability Services - FTE Costs		538	526	1,064	526	526	1,052		538	526	1,064	526	526	1,052
399		GF	REV1		Admin FFP @ 32 %		(172)	(169)	(341)	(169)	(169)	(338)		(172)	(169)	(341)	(169)	(169)	(338)
400																			
401	AD-69				<b>Medical Assistance Presumptive Eligibility Feasibility Study</b>		<b>226</b>	<b>230</b>	<b>456</b>	<b>230</b>	<b>230</b>	<b>460</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
402					<b>GF TOTAL</b>		226	230	456	230	230	460		0	0	0	0	0	0
403		GF	14		Aging and Disability Services - Admin		300	300	600	300	300	600		0	0	0	0	0	0
404		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		33	38	71	38	38	76		0	0	0	0	0	0
405		GF	REV1		Admin FFP @ 32 %		(107)	(108)	(215)	(108)	(108)	(216)		0	0	0	0	0	0
406																			
407	AD-74				<b>Addressing the HIV Epidemic in Minnesota</b>		<b>12,100</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,100</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
408					<b>GF TOTAL</b>		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0	0
409		GF	55		Disabilities Grants		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0	0
410																			
411	AD-75				<b>Acute Care Transitions</b>		<b>23,522</b>	<b>3,318</b>	<b>26,840</b>	<b>4,910</b>	<b>7,250</b>	<b>12,160</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
412					<b>GF TOTAL</b>		23,522	3,318	26,840	4,910	7,250	12,160		0	0	0	0	0	0
413		GF	52		Other LTC Grants - Premium Pay		21,253	0	21,253	0	0	0		0	0	0	0	0	0
414		GF	13		Health Care - Admin - FTEs (2,2,2,2)		283	330	613	330	0	330		0	0	0	0	0	0
415		GF	11		Operations - FOD Admin - FTEs (0.5,0.5,0.5,0.5)		66	77	143	77	0	77		0	0	0	0	0	0
416		GF	14		Aging and Disability Services - Admin - FTEs (1,1,1,1)		141	165	306	165	0	165		0	0	0	0	0	0
417		GF	REV1		Admin FFP @ 32 %		(157)	(183)	(340)	(183)	0	(183)		0	0	0	0	0	0
418		GF	11		Operations - Systems - MMIS		22	4	26	4	0	4		0	0	0	0	0	0
419		GF	14		Aging and Disability Services - Culture of Safety		1,125	1,500	2,625	1,179	1,179	2,358		0	0	0	0	0	0
420		GF	13		Health Care - Admin - FTEs (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
421		GF	14		Aging and Disability Services - Admin - FTEs (4,5,5,5)		566	825	1,391	825	825	1,650		0	0	0	0	0	0
422		GF	14		Aging and Disability Services - Contracts		470	590	1,060	590	590	1,180		0	0	0	0	0	0
423		GF	REV1		Admin FFP @ 32 %		(734)	(982)	(1,716)	(854)	(854)	(1,708)		0	0	0	0	0	0
424		GF	33	ED	MA Elderly and Disabled - MC		0	292	292	1,352	2,975	4,327		0	0	0	0	0	0
425		GF	33	LW	MA Long Term Care Waivers - FFS		0	32	32	150	331	481		0	0	0	0	0	0
426		GF	33	ED	MA Elderly and Disabled - Home Care - MC		0	163	163	755	1,660	2,415		0	0	0	0	0	0
427		GF	33	LW	MA Long Term Care Waivers - Home Care - FFS		0	4	4	19	43	62		0	0	0	0	0	0
428		GF	11		Operations - Systems		101	20	121	20	20	40		0	0	0	0	0	0
429		GF	14		Aging and Disability Services - FTEs (3,3,3,3)		372	479	851	479	479	958		0	0	0	0	0	0
430		GF	14		Aging and Disability Services - Advisory Committee & Part Time Contract		1	3	4	3	3	6		0	0	0	0	0	0
431		GF	REV1		Admin FFP @ 32 %		(120)	(154)	(274)	(154)	(154)	(308)		0	0	0	0	0	0
432																			
433	BH-46				<b>Improving Quality of Substance Use Disorder Treatment and Addressing Administrative Burdens</b>		<b>1,058</b>	<b>1,190</b>	<b>2,248</b>	<b>1,206</b>	<b>1,206</b>	<b>2,412</b>		<b>1,058</b>	<b>1,190</b>	<b>2,248</b>	<b>1,206</b>	<b>1,206</b>	<b>2,412</b>
434					<b>GF TOTAL</b>		1,058	1,190	2,248	1,206	1,206	2,412		1,058	1,190	2,248	1,206	1,206	2,412
435		GF	15		BHDH - Utilization Mgmt (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
436		GF	15		BHDH - Contract Costs - Utilization Mgmt		320	320	640	320	320	640		320	320	640	320	320	640
437		GF	15		BHDH - ASAM FTE		141	165	306	165	165	330		141	165	306	165	165	330
438		GF	15		BHDH - ASAM Contract		50	0	50	0	0	0		50	0	50	0	0	0

Human Services Omnibus Budget Bill  
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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
439		GF	11		Operations - Financial Operations (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
440		GF	13		Health Care - Admin - Contract		60	0	60	0	0	0		60	0	60	0	0	0
441		GF	11		Operations - OIG Admin - SIRS (2 FTEs)		141	306	447	330	330	660		141	306	447	330	330	660
442		GF	15		BHDH - Data Team (5 FTEs)		557	648	1,205	648	648	1,296		557	648	1,205	648	648	1,296
443		GF	REV1		Admin FFP @ 32 %		(491)	(558)	(1,049)	(566)	(566)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)
444		GF	11		Operations - MNIT Systems - DAANES		6	1	7	1	1	2		6	1	7	1	1	2
445		GF	11		Operations - MNIT Systems - MPSE		8	2	10	2	2	4		8	2	10	2	2	4
446																			
447	BH-47				<b>Modifications to OERAC Membership</b>		<b>66</b>	<b>66</b>	<b>132</b>	<b>66</b>	<b>66</b>	<b>132</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
448					<b>DED TOTAL</b>		<b>66</b>	<b>66</b>	<b>132</b>	<b>66</b>	<b>66</b>	<b>132</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
449		DED	15		BHDH Admin		66	66	132	66	66	132		0	0	0	0	0	0
450																			
451	BH-47				<b>OERAC Grant Distribution Requirement to Certain Cultural Initiatives</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
452																			
453	BH-47				<b>Ongoing Funding for the Traditional Healing Grant [Opiate Epidemic Response Fund]</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
454					<b>DED TOTAL</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
455		DED	[59]		CD Treatment Support Grants		0	2,000	2,000	2,000	2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
456																			
457	BH-47				<b>Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>
458					<b>DED TOTAL</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>
459		DED	[46]		Child and Community Service Grants		0	100	100	100	100	200		0	100	100	100	100	200
460																			
461	BH-47				<b>Technical Correction - Drafting Error [Opiate Settlement Account]</b>		<b>277</b>	<b>321</b>	<b>598</b>	<b>321</b>	<b>321</b>	<b>642</b>							
462					<b>DED TOTAL</b>		<b>277</b>	<b>321</b>	<b>598</b>	<b>321</b>	<b>321</b>	<b>642</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>
463		DED	12		Children and Families - Child Protection Grants Admin		277	321	598	321	321	642							
464																			
465	BH-47				<b>Removing the Sunset on Fees from Opioid Manufacturers and Distributors</b>		<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>	<b>#</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
466																			
467	BH-47				<b>Competency-Based Training Funding for Substance Use Disorder Provider Community</b>		<b>288</b>	<b>318</b>	<b>606</b>	<b>318</b>	<b>318</b>	<b>636</b>		<b>288</b>	<b>318</b>	<b>606</b>	<b>318</b>	<b>318</b>	<b>636</b>
468					<b>GF TOTAL</b>		<b>288</b>	<b>318</b>	<b>606</b>	<b>318</b>	<b>318</b>	<b>636</b>		<b>288</b>	<b>318</b>	<b>606</b>	<b>318</b>	<b>318</b>	<b>636</b>
469		GF	15		BHDH - 2 FTEs		274	318	592	318	318	636		274	318	592	318	318	636
470		GF	15		BHDH - Training		150	150	300	150	150	300		150	150	300	150	150	300
471		GF	REV1		Admin FFP @ 32%		(136)	(150)	(286)	(150)	(150)	(300)		(136)	(150)	(286)	(150)	(150)	(300)
472																			
473	BH-47				<b>Family Treatment Start-up and Capacity-Building Grants</b>		<b>10,286</b>	<b>330</b>	<b>10,616</b>	<b>320</b>	<b>320</b>	<b>640</b>		<b>10,286</b>	<b>330</b>	<b>10,616</b>	<b>320</b>	<b>320</b>	<b>640</b>
474					<b>GF TOTAL</b>		<b>10,286</b>	<b>330</b>	<b>10,616</b>	<b>320</b>	<b>320</b>	<b>640</b>		<b>10,286</b>	<b>330</b>	<b>10,616</b>	<b>320</b>	<b>320</b>	<b>640</b>
475		GF	15		BHDH - Workgroup		10	10	20	0	0	0		10	10	20	0	0	0
476		GF	11		Operations - Capital/bonding FTE		145	165	310	165	165	330		145	165	310	165	165	330

Human Services Omnibus Budget Bill  
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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
477		GF	15		BHDH - 2 FTEs		265	306	571	306	306	612		265	306	571	306	306	612
478		GF	59		CD Treatment Support Grants		10,000	0	10,000	0	0	0		10,000	0	10,000	0	0	0
479		GF	REV1		Admin FFP @ 32%		(134)	(151)	(285)	(151)	(151)	(302)		(134)	(151)	(285)	(151)	(151)	(302)
480																			
481	BH-47				<b>Requiring Naloxone Onsite for SUD Treatment Facilities and Certain Public Entities &amp; Naloxone Training Grants</b>		<b>1,633</b>	<b>1,653</b>	<b>3,286</b>	<b>1,653</b>	<b>1,653</b>	<b>3,306</b>		<b>1,633</b>	<b>1,653</b>	<b>3,286</b>	<b>1,653</b>	<b>1,653</b>	<b>3,306</b>
482					<b>GF TOTAL</b>		<b>1,633</b>	<b>1,653</b>	<b>3,286</b>	<b>1,653</b>	<b>1,653</b>	<b>3,306</b>		<b>1,633</b>	<b>1,653</b>	<b>3,286</b>	<b>1,653</b>	<b>1,653</b>	<b>3,306</b>
483		GF	59		CD Treatment Support Grants - Naloxone Grants		1,500	1,500	3,000	1,500	1,500	3,000		1,500	1,500	3,000	1,500	1,500	3,000
484		GF	15		BHDH - Naloxone grants FTE		133	153	286	153	153	306		133	153	286	153	153	306
485																			
486	BH-47				<b>Substance Use Disorder Public Awareness Campaign</b>		<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>600</b>		<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>600</b>
487					<b>GF TOTAL</b>		<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>600</b>		<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>600</b>
488		GF	15		BHDH - Public awareness campaign		300	300	600	300	300	600		300	300	600	300	300	600
489																			
490	BH-47				<b>Overdose Surge Alert System</b>		<b>173</b>	<b>186</b>	<b>359</b>	<b>186</b>	<b>186</b>	<b>372</b>		<b>173</b>	<b>186</b>	<b>359</b>	<b>186</b>	<b>186</b>	<b>372</b>
491					<b>GF TOTAL</b>		<b>173</b>	<b>186</b>	<b>359</b>	<b>186</b>	<b>186</b>	<b>372</b>		<b>173</b>	<b>186</b>	<b>359</b>	<b>186</b>	<b>186</b>	<b>372</b>
492		GF	15		BHDH - Text alert system		250	250	500	250	250	500		250	250	500	250	250	500
493		GF	15		BHDH - Campaign awareness and text alert FTE		145	165	310	165	165	330		145	165	310	165	165	330
494		GF	REV1		Admin FFP @ 32%		(222)	(229)	(451)	(229)	(229)	(458)		(222)	(229)	(451)	(229)	(229)	(458)
495																			
496	BH-47				<b>Safe Recovery Sites</b>		<b>12,657</b>	<b>12,964</b>	<b>25,621</b>	<b>12,992</b>	<b>12,992</b>	<b>25,984</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
497					<b>GF TOTAL</b>		<b>12,657</b>	<b>12,964</b>	<b>25,621</b>	<b>12,992</b>	<b>12,992</b>	<b>25,984</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
498		GF	15		BHDH - Community Engagement (1 FTE)		145	165	310	165	165	330		0	0	0	0	0	0
499		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		0	265	265	306	306	612		0	0	0	0	0	0
500		GF	15		BHDH - Budget and Contract Processing (1 FTE)		133	153	286	153	153	306		0	0	0	0	0	0
501		GF	15		BHDH - Recovery sites grant evaluation contracts		0	100	100	100	100	200		0	0	0	0	0	0
502		GF	59		CD Treatment Support Grants - Recovery sites grants		12,500	12,500	25,000	12,500	12,500	25,000		0	0	0	0	0	0
503		GF	REV1		Admin FFP @ 32%		(121)	(219)	(340)	(232)	(232)	(464)		0	0	0	0	0	0
504																			
505	BH-47				<b>Harm Reduction and Culturally-Specific Grants</b>		<b>591</b>	<b>604</b>	<b>1,195</b>	<b>604</b>	<b>604</b>	<b>1,208</b>		<b>591</b>	<b>604</b>	<b>1,195</b>	<b>604</b>	<b>604</b>	<b>1,208</b>
506					<b>GF TOTAL</b>		<b>591</b>	<b>604</b>	<b>1,195</b>	<b>604</b>	<b>604</b>	<b>1,208</b>		<b>591</b>	<b>604</b>	<b>1,195</b>	<b>604</b>	<b>604</b>	<b>1,208</b>
507		GF	15		BHDH - Administration (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
508		GF	59		CD Treatment Support Grants - Safe recovery grants		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
509		GF	REV1		Admin FFP @ 32%		(42)	(49)	(91)	(49)	(49)	(98)		(42)	(49)	(91)	(49)	(49)	(98)
510																			
511	BH-47				<b>Technical Assistance for Culturally-Specific Organizations</b>		<b>1,328</b>	<b>1,360</b>	<b>2,688</b>	<b>1,160</b>	<b>1,160</b>	<b>2,320</b>		<b>1,328</b>	<b>3,680</b>	<b>5,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
512					<b>GF TOTAL</b>		<b>1,328</b>	<b>1,360</b>	<b>2,688</b>	<b>1,160</b>	<b>1,160</b>	<b>2,320</b>		<b>1,328</b>	<b>3,680</b>	<b>5,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
513		GF	15		BHDH - Admin (2 FTEs)		283	330	613	330	330	660		283	990	1,273	0	0	0
514		GF	59		CD Treatment Support Grants - Grant training contracts		200	200	400	0	0	0		200	200	400	0	0	0
515		GF	59		CD Treatment Support Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	3,000	4,000	0	0	0
516		GF	REV1		Admin FFP @ 32%		(155)	(170)	(325)	(170)	(170)	(340)		(155)	(510)	(665)	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
517																			
	<b>BH-50</b>				<b>Ongoing Funding for Recovery Community Organization (RCO) Grants</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>		<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
518					<b>GF TOTAL</b>		0	2,000	2,000	2,000	2,000	4,000		0	6,000	6,000	0	0	0
519							0	2,000	2,000	2,000	2,000	4,000		0	6,000	6,000	0	0	0
520		GF	59		CD Treatment Support Grants		0	2,000	2,000	2,000	2,000	4,000		0	6,000	6,000	0	0	0
521																			
	<b>BH-50</b>				<b>Standards and Training for Recovery and Mental Health Peers</b>		<b>97</b>	<b>68</b>	<b>165</b>	<b>68</b>	<b>68</b>	<b>136</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
522					<b>GF TOTAL</b>		97	68	165	68	68	136		0	0	0	0	0	0
523							97	68	165	68	68	136		0	0	0	0	0	0
524		GF	15		BDHD - Admin - MN Certification Board		143	100	243	100	100	200		0	0	0	0	0	0
525		GF	REV1		Admin FFP @ 32 %		(46)	(32)	(78)	(32)	(32)	(64)		0	0	0	0	0	0
526																			
	<b>BH-50</b>				<b>Additional Funding for Training the Peer Workforce</b>		<b>1,000</b>	<b>1,250</b>	<b>2,250</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>		<b>1,000</b>	<b>3,250</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
527					<b>GF TOTAL</b>		1,000	1,250	2,250	1,000	1,000	2,000		1,000	3,250	4,250	0	0	0
528							1,000	1,250	2,250	1,000	1,000	2,000		1,000	3,250	4,250	0	0	0
529		GF	57		Adult Mental Health Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	3,000	4,000	0	0	0
530		GF	15		Community Support		0	250	250	0	0	0		0	250	250	0	0	0
531																			
	<b>BH-50</b>				<b>Culturally-Specific RCO Start-Up Grants</b>		<b>1,096</b>	<b>1,112</b>	<b>2,208</b>	<b>1,112</b>	<b>1,112</b>	<b>2,224</b>		<b>1,096</b>	<b>3,336</b>	<b>4,432</b>	<b>0</b>	<b>0</b>	<b>0</b>
532					<b>GF TOTAL</b>		1,096	1,112	2,208	1,112	1,112	2,224		1,096	3,336	4,432	0	0	0
533							1,096	1,112	2,208	1,112	1,112	2,224		1,096	3,336	4,432	0	0	0
534		GF	59		CD Treatment Support Grants		1,000	1,000	2,000	1,000	1,000	2,000		1,000	3,000	4,000	0	0	0
535		GF	15		BDHD - 1 FTE		141	164	305	164	164	328		141	492	633	0	0	0
536		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(156)	(201)	0	0	0
537																			
	<b>BH-50</b>				<b>Establish Statutory Credentialing and Best-Practice Standards for RCOs</b>		<b>96</b>	<b>203</b>	<b>299</b>	<b>204</b>	<b>204</b>	<b>408</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
538					<b>GF TOTAL</b>		96	203	299	204	204	408		0	0	0	0	0	0
539							96	203	299	204	204	408		0	0	0	0	0	0
540		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		141	299	440	300	300	600		0	0	0	0	0	0
541		GF	REV1		Admin FFP @ 32 %		(45)	(96)	(141)	(96)	(96)	(192)		0	0	0	0	0	0
542																			
	<b>SF 2490</b>				<b>Eligibility Modification for Recovery Community Organizations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>96</b>	<b>203</b>	<b>299</b>	<b>204</b>	<b>204</b>	<b>408</b>
543					<b>GF TOTAL</b>		0	0	0	0	0	0		96	203	299	204	204	408
544							0	0	0	0	0	0		96	203	299	204	204	408
545		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		0	0	0	0	0	0		141	299	440	300	300	600
546		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(45)	(96)	(141)	(96)	(96)	(192)
547																			
	<b>BH-50</b>				<b>Include Counties as Eligible Vendors of Medical Assistance Peer Services</b>		<b>43</b>	<b>127</b>	<b>170</b>	<b>134</b>	<b>136</b>	<b>270</b>		<b>43</b>	<b>127</b>	<b>170</b>	<b>134</b>	<b>136</b>	<b>270</b>
548					<b>GF TOTAL</b>		43	127	170	134	136	270		43	127	170	134	136	270
549							43	127	170	134	136	270		43	127	170	134	136	270
550		GF	33	ED	MA - Peer Services		43	127	170	134	136	270		43	127	170	134	136	270
551																			
	<b>BH-56</b>				<b>Sober Housing Program Regulation and Consumer Protections</b>		<b>188</b>	<b>219</b>	<b>407</b>	<b>355</b>	<b>287</b>	<b>642</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
552					<b>GF TOTAL</b>		188	219	407	355	287	642		0	0	0	0	0	0
553							188	219	407	355	287	642		0	0	0	0	0	0
554		GF	15		BHDH - Development of Standards - Contract		0	0	0	200	0	200		0	0	0	0	0	0
555		GF	15		BHDH - Evaluation of Outcomes - Contract		0	0	0	0	100	100		0	0	0	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
556		GF	15		BHDH - Certification Oversight (2,2,2,2)		277	322	599	322	322	644		0	0	0	0	0	0
557		GF	REV2		FFP @ 32 %		(89)	(103)	(192)	(167)	(135)	(302)		0	0	0	0	0	0
558																			
559	<b>BH-57</b>				<b>Expand Project ECHO - Establish Opioid Treatment Program Led Practitioner Hub</b>		<b>136</b>	<b>400</b>	<b>536</b>	<b>400</b>	<b>400</b>	<b>800</b>		<b>136</b>	<b>400</b>	<b>536</b>	<b>400</b>	<b>400</b>	<b>800</b>
560					<b>GF TOTAL</b>		136	0	136	0	0	0		136	0	136	0	0	0
561					<b>DED TOTAL</b>		0	400	400	400	400	800		0	400	400	400	400	800
562		DED	[59]		CD Treatment Support Grants [Opiate Epidemic Response Fund]		0	400	400	400	400	800		0	400	400	400	400	800
563		GF	15		Community Support - Contracted Cost for Evaluation		200	0	200	0	0	0		200	0	200	0	0	0
564		GF	REV1		Admin FFP @ 32 %		(64)	0	(64)	0	0	0		(64)	0	(64)	0	0	0
565																			
566	<b>SF 2486</b>				<b>Project ECHO at Hennepin Health Care</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,319</b>	<b>1,604</b>	<b>2,923</b>	<b>1,604</b>	<b>1,604</b>	<b>3,208</b>
567					<b>GF TOTAL</b>		0	0	0	0	0	0		1,319	1,604	2,923	1,604	1,604	3,208
568		GF	59		CD Treatment Support Grants - Project Echo Grant		0	0	0	0	0	0		1,228	1,500	2,728	1,500	1,500	3,000
569		GF	15		BHDH - Admin FTE (1,1,1,1)		0	0	0	0	0	0		133	153	286	153	153	306
570		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(42)	(49)	(91)	(49)	(49)	(98)
571																			
572	<b>BH-57</b>				<b>Opioid Treatment Program Rate Methodology Modification</b>		<b>422</b>	<b>324</b>	<b>746</b>	<b>342</b>	<b>360</b>	<b>702</b>		<b>422</b>	<b>324</b>	<b>746</b>	<b>342</b>	<b>360</b>	<b>702</b>
573					<b>GF TOTAL</b>		422	324	746	342	360	702		422	324	746	342	360	702
574		GF	15		Community Support - BHDH Admin (2 FTEs)		283	330	613	330	330	660		283	330	613	330	330	660
575		GF	11		Operations - DANNES – MNIT System Cost		88	18	106	18	18	36		88	18	106	18	18	36
576		GF	11		Operations - SQL – MNIT system cost		57	11	68	11	11	22		57	11	68	11	11	22
577		GF	11		Operations - MMIS – MINT system cost		35	7	42	7	7	14		35	7	42	7	7	14
578		GF	11		Operations - MPSE – MNIT system cost		15	3	18	3	3	6		15	3	18	3	3	6
579		GF	33	ED	MA - OTP Rate Costs		35	61	96	79	97	176		35	61	96	79	97	176
580		GF	REV1		Admin FFP @ 32 %		(91)	(106)	(197)	(106)	(106)	(212)		(91)	(106)	(197)	(106)	(106)	(212)
581																			
582	<b>BH-57</b>				<b>Medical Assistance Demonstration Waiver Study</b>		<b>368</b>	<b>248</b>	<b>616</b>	<b>112</b>	<b>112</b>	<b>224</b>		<b>368</b>	<b>248</b>	<b>616</b>	<b>112</b>	<b>112</b>	<b>224</b>
583					<b>GF TOTAL</b>		368	248	616	112	112	224		368	248	616	112	112	224
584		GF	15		Community Support - 1115 Admin - Contract		400	200	600	0	0	0		400	200	600	0	0	0
585		GF	15		Community Support - 1115 Admin (1 FTE)		141	165	306	165	165	330		141	165	306	165	165	330
586		GF	REV1		Admin FFP @ 32 %		(173)	(117)	(290)	(53)	(53)	(106)		(173)	(117)	(290)	(53)	(53)	(106)
587																			
588	<b>BH-57</b>				<b>Start-Up and Capacity Building Grants for Withdrawal Management</b>		<b>596</b>	<b>1,112</b>	<b>1,708</b>	<b>1,112</b>	<b>1,112</b>	<b>2,224</b>		<b>596</b>	<b>3,336</b>	<b>3,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
589					<b>GF TOTAL</b>		596	1,112	1,708	1,112	1,112	2,224		596	3,336	3,932	0	0	0
590		GF	59		CD Treatment Support Grants - Withdrawal management		500	1,000	1,500	1,000	1,000	2,000		500	3,000	3,500	0	0	0
591		GF	15		Community Support - BHDH admin cost (1 FTE)		141	164	305	164	164	328		141	492	633	0	0	0
592		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(156)	(201)	0	0	0
593																			
594	<b>DC-40</b>				<b>Direct Care and Treatment as a Separate Agency</b>		<b>4,064</b>	<b>3,768</b>	<b>7,832</b>	<b>3,768</b>	<b>3,768</b>	<b>7,536</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
595					<b>GF TOTAL</b>		4,064	3,768	7,832	3,768	3,768	7,536		0	0	0	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
596		GF	65		DCT Operations - FTEs (7,7,7,7)		942	1,408	2,350	1,408	1,408	2,816		0	0	0	0	0	0
597		GF	11		Operations - MNIT Expense - FTEs (3,3,3,3)		2,442	1,680	4,122	1,680	1,680	3,360		0	0	0	0	0	0
598		GF	11		Operations		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
599		GF	REV1		Admin FFP @ 32 %		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0
600																			
601	DC-41				<b>Direct Care and Treatment Program Modifications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
602					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
603					<b>DED TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
604		GF	61		MH and Substance Abuse - CARE Operations		2,831	2,156	4,987	2,156	2,156	4,312		2,831	2,156	4,987	2,156	2,156	4,312
605		GF	65		DCT Operations - Outpatient & Consulting Services		2,641	3,037	5,678	3,037	3,037	6,074		2,641	3,037	5,678	3,037	3,037	6,074
606		GF	62		Community Based Services - Additional CSS Team		837	1,116	1,953	1,116	1,116	2,232		837	1,116	1,953	1,116	1,116	2,232
607		GF	65		DCT Operations - Support Services		1,700	1,700	3,400	1,700	1,700	3,400		1,700	1,700	3,400	1,700	1,700	3,400
608		GF	REV2		Cost of Care Collections		(8,009)	(8,009)	(16,018)	(8,009)	(8,009)	(16,018)		(8,009)	(8,009)	(16,018)	(8,009)	(8,009)	(16,018)
609		DED	[61]		MH and Substance Abuse - CARE Operating Expense		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)
610		DED	[61]		MH and Substance Abuse - CARE Revenue		19,315	19,592	38,907	19,875	20,163	40,038		19,315	19,592	38,907	19,875	20,163	40,038
611		DED	[65]		DCT Operations - Outpatient Psych Svcs Expense		(1,451)	(1,451)	(2,902)	(1,451)	(1,451)	(2,902)		(1,451)	(1,451)	(2,902)	(1,451)	(1,451)	(2,902)
612		DED	[65]		DCT Operations - Outpatient Psych Svcs Revenue		1,451	1,451	2,902	1,451	1,451	2,902		1,451	1,451	2,902	1,451	1,451	2,902
613																			
614	DC-42				<b>Direct Care and Treatment Maintain Current Service Levels</b>		<b>41,274</b>	<b>58,404</b>	<b>99,678</b>	<b>58,404</b>	<b>58,404</b>	<b>116,808</b>		<b>41,274</b>	<b>58,404</b>	<b>99,678</b>	<b>58,404</b>	<b>58,404</b>	<b>116,808</b>
615					<b>GF TOTAL</b>		<b>41,274</b>	<b>58,404</b>	<b>99,678</b>	<b>58,404</b>	<b>58,404</b>	<b>116,808</b>		<b>41,274</b>	<b>58,404</b>	<b>99,678</b>	<b>58,404</b>	<b>58,404</b>	<b>116,808</b>
616		GF	61		Mental Health and Substance Abuse		20,421	28,286	48,707	28,286	28,286	56,572		20,421	28,286	48,707	28,286	28,286	56,572
617		GF	62		Community Based Services		1,693	2,471	4,164	2,471	2,471	4,942		1,693	2,471	4,164	2,471	2,471	4,942
618		GF	63		Forensic Services		15,509	23,002	38,511	23,002	23,002	46,004		15,509	23,002	38,511	23,002	23,002	46,004
619		GF	64		Sex Offender Program		14,248	20,054	34,302	20,054	20,054	40,108		14,248	20,054	34,302	20,054	20,054	40,108
620		GF	65		DCT Operations		5,942	7,643	13,585	7,643	7,643	15,286		5,942	7,643	13,585	7,643	7,643	15,286
621		GF	REV2		Cost of Care Collections		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)
622																			
623	DC-45				<b>Direct Care and Treatment Electronic Health Record System</b>		<b>6,680</b>	<b>19,241</b>	<b>25,921</b>	<b>10,660</b>	<b>11,580</b>	<b>22,240</b>		<b>6,680</b>	<b>19,241</b>	<b>25,921</b>	<b>10,660</b>	<b>11,580</b>	<b>22,240</b>
624					<b>GF TOTAL</b>		<b>6,680</b>	<b>19,241</b>	<b>25,921</b>	<b>10,660</b>	<b>11,580</b>	<b>22,240</b>		<b>6,680</b>	<b>19,241</b>	<b>25,921</b>	<b>10,660</b>	<b>11,580</b>	<b>22,240</b>
625		GF	65		DCT Operations - Consulting Services		3,135	14,233	17,368	5,899	5,977	11,876		3,135	14,233	17,368	5,899	5,977	11,876
626		GF	65		DCT Operations - Staff Costs		1,080	2,543	3,623	3,529	4,371	7,900		1,080	2,543	3,623	3,529	4,371	7,900
627		GF	11		Operations - Central IT		2,465	2,465	4,930	1,232	1,232	2,464		2,465	2,465	4,930	1,232	1,232	2,464
628																			
629	DC-46				<b>Direct Care and Treatment FY2023 Operating Deficiency</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
630					<b>GF TOTAL</b>	<b>4,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
631		GF	65		DCT Operations - Consulting Services	4,829	0	0	0	0	0	0		4,829	0	0	0	0	0
632																			
633	HC-75				<b>MA for Employed Persons with Disabilities Program Modifications and Conforming Changes</b>		<b>208</b>	<b>42</b>	<b>250</b>	<b>42</b>	<b>42</b>	<b>84</b>		<b>208</b>	<b>42</b>	<b>250</b>	<b>42</b>	<b>42</b>	<b>84</b>
634					<b>GF TOTAL</b>		<b>208</b>	<b>42</b>	<b>250</b>	<b>42</b>	<b>42</b>	<b>84</b>		<b>208</b>	<b>42</b>	<b>250</b>	<b>42</b>	<b>42</b>	<b>84</b>
635		GF	11		Operations - Systems Costs		208	42	250	42	42	84		208	42	250	42	42	84
636																			

Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
637	HC-57				<b>Establish Medicaid Sanctionable Behavior Standards for Unsafe Opioid Prescribing Practices</b>		136	136	272	136	136	272		0	0	0	0	0	0
638					<b>GF TOTAL</b>		136	136	272	136	136	272		0	0	0	0	0	0
639		GF	15		BHDB - Admin Contract		200	200	400	200	200	400		0	0	0	0	0	0
640		GF	REV1		Admin FFP @ 32 %		(64)	(64)	(128)	(64)	(64)	(128)		0	0	0	0	0	0
641																			
642					<b>Repeal the Opioid Prescribing Improvement Program</b>		0	0	0	0	0	0		0	(89)	(89)	(86)	(86)	(172)
643					<b>GF TOTAL</b>		0	0	0	0	0	0		0	(89)	(89)	(86)	(86)	(172)
644		GF	33	AD	MA Grants		0	0	0	0	0	0		0	12	12	15	15	30
645		GF	13		Health Care - Admin		0	0	0	0	0	0		0	(149)	(149)	(149)	(149)	(298)
646		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		0	48	48	48	48	96
647																			
648	HC-51				<b>Non-Emergency Medical Transportation Rate Increase and Program Modification</b>		2,275	5,373	7,648	5,771	5,694	11,465		0	0	0	0	0	0
649					<b>GF TOTAL</b>		2,275	5,373	7,648	5,771	5,694	11,465		0	0	0	0	0	0
650		GF	33	ED	MA Elderly and Disabled - Grants		561	1,089	1,650	1,285	1,317	2,602		0	0	0	0	0	0
651		GF	33	AD	MA Adults without Children - Grants		176	367	543	388	380	768		0	0	0	0	0	0
652		GF	33	FC	MA Families and Children - Grants		1,521	3,900	5,421	4,081	3,980	8,061		0	0	0	0	0	0
653		GF	13		Health Care - Admin (Contract)		25	25	50	25	25	50		0	0	0	0	0	0
654		GF	REV1		Admin FFP @ 32 %		(8)	(8)	(16)	(8)	(8)	(16)		0	0	0	0	0	0
655																			
656	SF 7 A20				<b>Non-Emergency Medical Transportation Rate Increase</b>		0	0	0	0	0	0		3,830	6,811	10,641	7,715	7,991	15,706
657					<b>GF TOTAL</b>		0	0	0	0	0	0		3,830	6,811	10,641	7,715	7,991	15,706
658		GF	33	ED	MA Elderly and Disabled - Grants		0	0	0	0	0	0		694	1,405	2,099	1,753	1,883	3,636
659		GF	33	AD	MA Adults without Children - Grants		0	0	0	0	0	0		217	473	690	528	543	1,071
660		GF	33	FC	MA Elderly and Disabled - Grants		0	0	0	0	0	0		2,919	4,933	7,852	5,434	5,565	10,999
661																			
662	SF 7 A20				<b>Non-Emergency Medical Transportation and Ambulance Service Fuel Adjustments</b>		0	0	0	0	0	0		822	1,161	1,983	1,006	704	1,710
663					<b>GF TOTAL</b>		0	0	0	0	0	0		817	1,151	1,968	997	698	1,695
664					<b>HCAF TOTAL</b>		0	0	0	0	0	0		5	10	15	9	6	15
665		GF	33	ED	MA Elderly and Disabled - Grants		0	0	0	0	0	0		176	274	450	252	180	432
666		GF	33	AD	MA Adults without Children - Grants		0	0	0	0	0	0		48	80	128	69	48	117
667		GF	33	FC	MA Elderly and Disabled - Grants		0	0	0	0	0	0		576	780	1,356	659	453	1,112
668		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		0	0	0	0	0	0		5	10	15	9	6	15
669		GF	13		Health Care - Admin		0	0	0	0	0	0		25	25	50	25	25	50
670		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(8)	(8)	(16)	(8)	(8)	(16)
671																			
672	HC-67				<b>Improving the Medical Assistance Experience for People with Disabilities</b>		5,557	2,970	8,527	2,970	2,970	5,940		5,557	2,970	8,527	2,970	2,970	5,940
673					<b>GF TOTAL</b>		5,557	2,970	8,527	2,970	2,970	5,940		5,557	2,970	8,527	2,970	2,970	5,940
674		GF	13		Health Care - Admin (22, 22, 22, 22)		2,687	3,271	5,958	3,271	3,271	6,542		2,687	3,271	5,958	3,271	3,271	6,542
675		GF	11		Operations - State Share of Systems Costs		3,730	746	4,476	746	746	1,492		3,730	746	4,476	746	746	1,492
676		GF	REV1		Admin FFP @ 32 %		(860)	(1,047)	(1,907)	(1,047)	(1,047)	(2,094)		(860)	(1,047)	(1,907)	(1,047)	(1,047)	(2,094)
677																			

Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
678	HC-91				<b>MA Enteral Feeding Product Rate Methodology Change</b>		<b>856</b>	<b>2,458</b>	<b>3,314</b>	<b>2,546</b>	<b>2,592</b>	<b>5,138</b>		<b>856</b>	<b>2,458</b>	<b>3,314</b>	<b>2,546</b>	<b>2,592</b>	<b>5,138</b>
679	SF 2616				<b>GF TOTAL</b>		830	2,399	3,229	2,480	2,523	5,003		830	2,399	3,229	2,480	2,523	5,003
680					<b>HCAF TOTAL</b>		26	59	85	66	69	135		26	59	85	66	69	135
681		GF	33	ED	MA Elderly and Disabled - Grants		626	1,853	2,479	1,878	1,912	3,790		626	1,853	2,479	1,878	1,912	3,790
682		GF	33	AD	MA Adults without Children - Grants		5	11	16	12	12	24		5	11	16	12	12	24
683		GF	33	FC	MA Family and Children - Grants		199	535	734	590	599	1,189		199	535	734	590	599	1,189
684		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		26	59	85	66	69	135		26	59	85	66	69	135
685																			
686	GOV- REV				<b>Office of the Ombudsperson for Long Term Care Staffing</b>		<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>		<b>1,744</b>	<b>2,049</b>	<b>3,793</b>	<b>2,049</b>	<b>2,049</b>	<b>4,098</b>
687	SF 2796				<b>GF TOTAL</b>		500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098
688		GF	14		Aging and Disability Services - FTEs		500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098
689																			
690					<b>MA Income and Spenddown Limit Modification</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>
691					<b>GF TOTAL</b>		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
692		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
693																			
694	SF 758				<b>Modifying Community Residential Setting Licensure Requirements</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>150</b>	<b>165</b>	<b>315</b>	<b>165</b>	<b>165</b>	<b>330</b>
695					<b>GF TOTAL</b>		0	0	0	0	0	0		150	165	315	165	165	330
696		GF	11		Operations - Admin (1 FTE)		0	0	0	0	0	0		133	153	286	153	153	306
697		GF	11		Operations - Admin (.5 FTE)		0	0	0	0	0	0		74	87	161	87	87	174
698		GF	11		Operations - Systems Cost		0	0	0	0	0	0		10	2	12	2	2	4
699		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(67)	(77)	(144)	(77)	(77)	(154)
700																			
701	SF 759				<b>Establish a Hospice Respite and End-of-Life Care MA Benefit for Individuals Under 22 Years Old</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>64</b>	<b>95</b>	<b>159</b>	<b>95</b>	<b>95</b>	<b>190</b>
702					<b>GF TOTAL</b>		0	0	0	0	0	0		64	95	159	95	95	190
703		GF	33	FC	MA Families and Children		0	0	0	0	0	0		29	88	117	88	88	176
704		GF	11		Operations		0	0	0	0	0	0		35	7	42	7	7	14
705																			
706	SF 902				<b>Rate Increase for Home Care Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>18,351</b>	<b>45,937</b>	<b>64,288</b>	<b>49,744</b>	<b>49,819</b>	<b>99,563</b>
707					<b>GF TOTAL</b>		0	0	0	0	0	0		18,351	45,937	64,288	49,744	49,819	99,563
708		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		14,401	36,691	51,092	40,299	41,198	81,497
709		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		3,731	8,785	12,516	8,946	8,121	17,067
710		GF	34		Alternative Care		0	0	0	0	0	0		183	459	642	497	498	995
711		GF	11		Operations - Systems		0	0	0	0	0	0		36	2	38	2	2	4
712																			
713	SF 993				<b>Establish HCBS Workforce Incentive Fund Grants</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>36,212</b>	<b>5,922</b>	<b>42,134</b>	<b>3,184</b>	<b>3,184</b>	<b>6,368</b>
714					<b>GF TOTAL</b>		0	0	0	0	0	0		36,212	5,922	42,134	3,184	3,184	6,368
715		GF	55		Disabilities Grants		0	0	0	0	0	0		35,498	5,099	40,597	3,102	3,102	6,204
716		GF	14		Aging and Disability Services - Admin FTEs		0	0	0	0	0	0		928	1,071	1,999	107	107	214
717		GF	11		Operations - Admin FTEs		0	0	0	0	0	0		122	140	262	14	14	28



Human Services Omnibus Budget Bill  
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
718		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(336)	(388)	(724)	(39)	(39)	(78)
719																			
720	SF 1020				<b>Essential Community Support Modifications and Ongoing Funding for Respite Service Grants</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>222</b>	<b>6,624</b>	<b>6,846</b>	<b>16</b>	<b>16</b>	<b>32</b>
721					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>222</b>	<b>6,624</b>	<b>6,846</b>	<b>16</b>	<b>16</b>	<b>32</b>
722		GF	53		Aging & Adult Services Grants		0	0	0	0	0	0		0	6,009	6,009	0	0	0
723		GF	14		Aging and Disability Services - Admin FTE		0	0	0	0	0	0		133	459	592	0	0	0
724		GF	11		Operations - Admin FTE		0	0	0	0	0	0		124	423	547	0	0	0
725		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(82)	(282)	(364)	0	0	0
726		GF	34		Alternative Care		0	0	0	0	0	0		6	12	18	13	13	26
727		GF	11		Operations - Systems		0	0	0	0	0	0		41	3	44	3	3	6
728																			
729	SF 1201				<b>Eliminate Parental Contribution Fees (TEFRA)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>8,683</b>	<b>12,529</b>	<b>21,212</b>	<b>13,074</b>	<b>13,676</b>	<b>26,750</b>
730					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>8,683</b>	<b>12,529</b>	<b>21,212</b>	<b>13,074</b>	<b>13,676</b>	<b>26,750</b>
731		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		3,264	7,140	10,404	7,685	8,287	15,972
732		GF	REV2		Non-Dedicated Revenues - Parental Fee Revenue Lost		0	0	0	0	0	0		5,205	5,205	10,410	5,205	5,205	10,410
733		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0	0	0	0	0		304	268	572	268	268	536
734		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(98)	(86)	(184)	(86)	(86)	(172)
735		GF	11		Operations - Systems		0	0	0	0	0	0		8	2	10	2	2	4
736																			
737	SF 1272				<b>MA-EPD Premium Modification and Asset Limit Elimination</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>14,179</b>	<b>64,122</b>	<b>78,301</b>	<b>75,110</b>	<b>79,327</b>	<b>154,437</b>
738					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>14,179</b>	<b>64,122</b>	<b>78,301</b>	<b>75,110</b>	<b>79,327</b>	<b>154,437</b>
739		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		10,385	57,382	67,767	68,047	71,925	139,972
740		GF	33	FC	MA Families and Children		0	0	0	0	0	0		3,141	6,460	9,601	6,783	7,122	13,905
741		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0	0	0	0	0		237	268	505	268	268	536
742		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(76)	(86)	(162)	(86)	(86)	(172)
743		GF	11		Operations - Systems		0	0	0	0	0	0		492	98	590	98	98	196
744																			
745	SF 1640				<b>Establish a Funding Mechanism for PACE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>265</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>
746					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>265</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>
747		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		0	120	120	0	0	0
748		GF	13		Health Care - Admin		0	0	0	0	0	0		0	270	270	0	0	0
749		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		0	(125)	(125)	0	0	0
750																			
751	SF 1765				<b>Emergency Grant Program for Autism Spectrum Disorder Treatment Agencies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,574</b>	<b>10,574</b>	<b>21,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
752					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,574</b>	<b>10,574</b>	<b>21,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
753		GF	55		Disabilities Grants		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
754		GF	14		Aging and Disability Services		0	0	0	0	0	0		844	844	1,688	0	0	0
755		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(270)	(270)	(540)	0	0	0
756																			
757	SF 1769				<b>Fergus Falls Nursing Facility Rate Increase - Fair Rental Value Property Payment Rate</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>123</b>	<b>289</b>	<b>412</b>	<b>295</b>	<b>308</b>	<b>603</b>

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
758					<b>GF TOTAL</b>		0	0	0	0	0	0		123	289	412	295	308	603
759		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		117	289	406	295	308	603
760		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		9	0	9	0	0	0
761		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(3)	0	(3)	0	0	0
762																			
763	SF 1788				<b>Property Rate Payment Increase to Certain Nursing Facilities</b>		0	0	0	0	0	0		271	424	695	433	442	875
764					<b>GF TOTAL</b>		0	0	0	0	0	0		271	424	695	433	442	875
765		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		271	424	695	433	442	875
766																			
767	SF 2477				<b>Chisholm Nursing Facility Property Payment Rate Increase</b>		0	0	0	0	0	0		50	56	106	56	56	112
768					<b>GF TOTAL</b>		0	0	0	0	0	0		50	56	106	56	56	112
769		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		50	56	106	56	56	112
770																			
771	SF 2896				<b>Red Wing Nursing Facility Rate Increase</b>		0	0	0	0	0	0		108	141	249	191	270	461
772					<b>GF TOTAL</b>		0	0	0	0	0	0		108	141	249	191	270	461
773		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		108	141	249	191	270	461
774																			
775					<b>Boundary Waters Care Center Nursing Facility Grant</b>		0	0	0	0	0	0		250	0	250	0	0	0
776					<b>GF TOTAL</b>		0	0	0	0	0	0		250	0	250	0	0	0
777		GF	53		Aging and Adult Services Grants		0	0	0	0	0	0		250	0	250	0	0	0
778																			
779					<b>Nursing Facilities Rate Increase - Total Payment Rate</b>		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
780					<b>GF TOTAL</b>		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
781		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
782																			
783	SF 1902				<b>Establish Live Well at Home Grants</b>		0	0	0	0	0	0		31,423	31,577	63,000	0	0	0
784					<b>GF TOTAL</b>		0	0	0	0	0	0		31,423	31,577	63,000	0	0	0
785		GF	53		Aging and Adult Services Grants		0	0	0	0	0	0		30,000	30,000	60,000	0	0	0
786		GF	14		Aging and Disability Services - Admin FTEs		0	0	0	0	0	0		1,604	1,712	3,316	0	0	0
787		GF	11		Operations - Admin FTE		0	0	0	0	0	0		264	282	546	0	0	0
788		GF	14		Aging and Disability Services - Contracts		0	0	0	0	0	0		125	225	350	0	0	0
789		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		100	100	200	0	0	0
790		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(670)	(742)	(1,412)	0	0	0
791																			
792	SF 1926				<b>County Cost Liability for Civilly Committed Persons Being Discharged</b>		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
793					<b>GF TOTAL</b>		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
794		GF	REV2		Non-Dedicated Revenues - Cost of Care Collections		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
795																			
796	SF 2244				<b>Senior Nutrition Program Appropriation</b>		0	0	0	0	0	0		16,000	16,000	32,000	0	0	0
797					<b>GF TOTAL</b>		0	0	0	0	0	0		16,000	16,000	32,000	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934							
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
798		GF	53		Aging and Adult Services Grants		0	0	0	0	0	0		15,791	15,761	31,552	0	0	0
799		GF	14		Aging and Disability Services (2 FTEs)		0	0	0	0	0	0		307	351	658	0	0	0
800		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(98)	(112)	(210)	0	0	0
801																			
802	SF 2397				<b>Supported Decision Making Grant Program Establishment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>2,316</b>	<b>2,242</b>	<b>4,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
803					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>2,316</b>	<b>2,242</b>	<b>4,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
804		GF	52		Other Long Term Care Grants		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
805		GF	14		Aging and Disability Services - Admin (FTE)		0	0	0	0	0	0		265	306	571	0	0	0
806		GF	14		Aging and Disability Services - Admin (FTE)		0	0	0	0	0	0		200	50	250	0	0	0
807		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(149)	(114)	(263)	0	0	0
808																			
809	SF 2529				<b>Douglas County Supplemental Housing Support Rate Creation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>677</b>	<b>1,476</b>	<b>2,153</b>	<b>1,476</b>	<b>1,476</b>	<b>2,952</b>
810					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>677</b>	<b>1,476</b>	<b>2,153</b>	<b>1,476</b>	<b>1,476</b>	<b>2,952</b>
811		GF	25		Housing Support		0	0	0	0	0	0		677	1,476	2,153	1,476	1,476	2,952
812																			
813	SF 2944				<b>Direct Care Service Corps Pilot Project Establishment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
814					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
815		GF	14		Aging and Disability Services - Admin (Contract)		0	0	0	0	0	0		500	0	500	0	0	0
816																			
817	SF 3050				<b>White Earth Nation Digital Therapy Tool Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,091</b>	<b>53</b>	<b>4,144</b>	<b>0</b>	<b>0</b>	<b>0</b>
818					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>4,091</b>	<b>53</b>	<b>4,144</b>	<b>0</b>	<b>0</b>	<b>0</b>
819		GF	59		CD Treatment Support Grant		0	0	0	0	0	0		4,000	0	4,000	0	0	0
820		GF	15		BHDH - Admin FTE (1,.5,0,0)		0	0	0	0	0	0		133	77	210	0	0	0
821		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(42)	(24)	(66)	0	0	0
822																			
823	SF 1568				<b>Wellness in the Woods Grant</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>200</b>
824					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>100</b>	<b>100</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>200</b>
825		GF	59		CD Treatment Support Grants		0	0	0	0	0	0		100	100	200	100	100	200
826																			
827	SF 1391				<b>Self Advocacy Grants for Persons with Intellectual and Developmental Disabilities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>323</b>	<b>323</b>	<b>646</b>	<b>323</b>	<b>323</b>	<b>646</b>
828					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>323</b>	<b>323</b>	<b>646</b>	<b>323</b>	<b>323</b>	<b>646</b>
829		GF	55		Disabilities Grants - Self Advocacy Services		0	0	0	0	0	0		218	218	436	218	218	436
830		GF	55		Disabilities Grants - Outreach		0	0	0	0	0	0		105	105	210	105	105	210
831																			
832	SF 2630				<b>Family Enhancement Center Grant</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>200</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>400</b>
833					<b>GF TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>200</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>400</b>
834		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		200	200	400	200	200	400
835																			
836	SF 2362				<b>Metropolitan Consortium of Community Developers Grant</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>175</b>	<b>175</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934						
						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
837					<b>GF TOTAL</b>		0	0	0	0	0	0		175	175	350	0	0	0
838		GF	52		Other Long Term Care Grants		0	0	0	0	0	0		175	175	350	0	0	0
839																			
840					<b>Family Voices in Minnesota Grant</b>		0	0	0	0	0	0		75	75	150	75	75	150
841					<b>GF TOTAL</b>		0	0	0	0	0	0		75	75	150	75	75	150
842		GF	55		Disabilities Grants		0	0	0	0	0	0		75	75	150	75	75	150
843																			
844					<b>Motion Analysis Advancements Clinical Study &amp; Patient Care</b>		0	0	0	0	0	0		400	0	400	0	0	0
845					<b>GF TOTAL</b>		0	0	0	0	0	0		400	0	400	0	0	0
846		GF	55		Disabilities Grants		0	0	0	0	0	0		400	0	400	0	0	0
847																			
848					<b>Anoka County Community Services Complaints of Non-Compliance</b>		0	0	0	0	0	0		10	0	10	0	0	0
849					<b>GF TOTAL</b>		0	0	0	0	0	0		10	0	10	0	0	0
850		GF	55		Disabilities Grants		0	0	0	0	0	0		10	0	10	0	0	0
851																			
852					<b>Research on Access to LTC Services and Funding Grant Cancellation and Carryforward</b>								(300)	300	0	300	0	0	0
853					<b>GF TOTAL</b>								(300)	300	0	300	0	0	0
854		GF	14		Aging and Disability Services								(300)	300	0	300	0	0	0
855																			
856	SF 1692				<b>HCBS Workforce Development Grant Eligibility</b>									#	#	#	#	#	#
857																			
858					<b>HCBS Workforce Development Grant Cancellation and Carryforward</b>									#	#	#	#	#	#
859																			
860					<b>Modifications to the Adult Foster Care Moratorium</b>									#	#	#	#	#	#
861																			
862					<b>Moratorium Exemptions for Customized Living Settings</b>									#	#	#	#	#	#
863																			
1004					<b>Other Agencies</b>														
1005																			
1006					<b>Council on Disability</b>		614	994	1,608	994	994	1,988		780	1,247	2,027	1,247	1,247	2,494
1007					<b>GF TOTAL</b>		614	994	1,608	994	994	1,988		780	1,247	2,027	1,247	1,247	2,494
1008		GF	1		Maintain Current Service Levels		29	59	88	59	59	118		29	59	88	59	59	118
1009		GF	1		Capacity Building and Public Engagement (1,5,5,5)		585	935	1,520	935	935	1,870		0	0	0	0	0	0
1010	SF 539	GF	1		Council on Disability Appropriation		0	0	0	0	0	0		751	1,188	1,939	1,188	1,188	2,376
1015																			
1016					<b>Department of Management and Budget</b>		750	750	1,500	750	750	1,500		900	900	1,800	900	900	1,800
1017					<b>GF TOTAL</b>		750	750	1,500	750	750	1,500		900	900	1,800	900	900	1,800
1018	SF 2146	GF	2		Office of Addiction and Recovery		750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500
1019	SF 2146	GF	2		Office of Addiction and Recovery - Additional FTE		0	0	0	0	0	0		150	150	300	150	150	300

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						FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
1020					<b>Ombudsman for Mental Health and Developmental Disabilities</b>														
1021					<b>GF TOTAL</b>		<b>905</b>	<b>1,108</b>	<b>2,013</b>	<b>1,108</b>	<b>1,108</b>	<b>2,216</b>		<b>1,164</b>	<b>1,481</b>	<b>2,645</b>	<b>1,381</b>	<b>1,381</b>	<b>2,762</b>
1022					<b>GF TOTAL</b>		905	1,108	2,013	1,108	1,108	2,216		1,164	1,481	2,645	1,381	1,381	2,762
1023		GF	3		Maintain Current Service Levels		211	414	625	414	414	828		211	414	625	414	414	828
1024		GF	3		Expanding Staffing Capacity		694	694	1,388	694	694	1,388		0	0	0	0	0	0
1025		GF	3		OMHDD Appropriation		0	0	0	0	0	0		953	1,067	2,020	967	967	1,934
1026																			
1027					<b>Department of Employment and Economic Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,924</b>	<b>76</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1028					<b>GF TOTAL</b>		0	0	0	0	0	0		3,924	76	4,000	0	0	0
1029	<b>SF 993</b>	GF	4		Direct Care Professional Recruitment - Grants		0	0	0	0	0	0		3,800	0	3,800	0	0	0
1030	<b>SF 993</b>	GF	4		Direct Care Professional Recruitment - Admin		0	0	0	0	0	0		124	76	200	0	0	0
1031																			