

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934 DE						
						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					Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
6					<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>\$ 4,829</b>	<b>\$ 499,068</b>	<b>\$ 798,688</b>	<b>\$1,297,756</b>	<b>\$ 747,463</b>	<b>\$ 805,872</b>	<b>\$ 1,553,335</b>
7		GF			General Fund	4,829	300,907	478,308	779,215	556,096	618,436	1,174,532	4,829	499,042	796,129	1,295,171	744,897	805,103	1,550,000
8		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9		HCAF			Health Care Access Fund	0	26	59	85	66	69	135	0	26	59	85	66	69	135
10		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12		DED			Statutory Funds	0	343	2,887	3,230	2,887	2,887	5,774	0	0	2,500	2,500	2,500	700	3,200
13		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15																			
18																			
34																			
35					<b>Medical Assistance by Eligibility Category</b>														
36					Families and Children (FC)		203	558	761	613	622	1,235		6,868	12,819	19,687	13,577	13,850	27,427
37					Elderly & Disabled (ED)		14,814	45,023	59,837	60,393	63,647	124,040		71,702	157,369	229,071	169,963	175,430	345,393
38					LTC Facilities (LF)		2,479	5,558	8,037	5,738	5,933	11,671		1,392	2,814	4,206	2,861	2,863	5,724
39					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
40					Adults without Children (AD)		181	378	559	400	392	792		270	564	834	609	603	1,212
41							<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>177,708</b>	<b>526,238</b>	<b>703,946</b>	<b>628,242</b>	<b>688,547</b>	<b>1,316,789</b>
42																			
43					<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>4,829</b>	<b>491,262</b>	<b>793,946</b>	<b>1,285,208</b>	<b>742,897</b>	<b>801,306</b>	<b>1,544,203</b>
44		GF			General Fund	4,829	298,638	475,456	774,094	553,244	615,584	1,168,828	4,829	491,236	791,387	1,282,623	740,331	800,537	1,540,868
46		HCAF			Health Care Access Fund	0	26	59	85	66	69	135	0	26	59	85	66	69	135
49		DED			Statutory Funds	0	343	2,887	3,230	2,887	2,887	5,774	0	0	2,500	2,500	2,500	700	3,200
72																			
73					<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>
74		GF			General Fund	0	750	750	1,500	750	750	1,500	0	900	900	1,800	900	900	1,800
77																			
78					<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>1,818</b>	<b>2,285</b>	<b>4,103</b>	<b>2,285</b>	<b>2,285</b>	<b>4,570</b>
79		GF			General Fund	0	614	994	1,608	994	994	1,988	0	1,818	2,285	4,103	2,285	2,285	4,570
81																			
82					<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>
83		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
86																			
87					<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>
88		GF			General Fund	0	0	0	0	0	0	0	0	3,924	76	4,000	0	0	0
90																			
107																			
108					<b>Department of Human Services</b>														
109																			
110	AD-73				<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>

Note: SF 2934 A-1 contains a provision that 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 future forecasted general fund balances.

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
111					<b>GF TOTAL</b>		82	35	117	35	35	70		82	35	117	35	35	70
112		GF	11		Operations		82	35	117	35	35	70		82	35	117	35	35	70
113																			
114	<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>
115					<b>GF TOTAL</b>		4	23	27	23	23	46		4	23	27	23	23	46
116		GF	33	FC	MA Families and Children		4	23	27	23	23	46		4	23	27	23	23	46
117																			
118	<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>
119					<b>GF TOTAL</b>		235	240	475	0	0	0		0	0	0	0	0	0
120		GF	14		Aging and Disability Services - Admin DSD		200	200	400	0	0	0		0	0	0	0	0	0
121		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		145	153	298	0	0	0		0	0	0	0	0	0
122		GF	REV1		Admin FFP @ 32 %		(110)	(113)	(223)	0	0	0		0	0	0	0	0	0
123																			
124	<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>
125					<b>GF TOTAL</b>		564	637	1,201	637	637	1,274		0	0	0	0	0	0
126		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
127		GF	14		Aging and Disabilities Services - Contract		80	80	160	80	80	160		0	0	0	0	0	0
128		GF	REV1		Admin FFP @ 32 %		(265)	(300)	(565)	(300)	(300)	(600)		0	0	0	0	0	0
129																			
130	<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>
131					<b>GF TOTAL</b>		84	807	891	1,054	1,064	2,118		84	807	891	1,054	1,064	2,118
132		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
133																			
134	<b>AD-55</b>				<b>Fully Funding the Competitive Workforce Factor within the DWRS for Unit-Based Services</b>		<b>1,382</b>	<b>7,982</b>	<b>9,364</b>	<b>11,988</b>	<b>19,947</b>	<b>31,935</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
135					<b>GF TOTAL</b>		1,382	7,982	9,364	11,988	19,947	31,935		0	0	0	0	0	0
136		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
137		GF	11		Operations - MnCHOICES Systems Cost		550	0	550	550	0	550		0	0	0	0	0	0
138																			
139	<b>AD-55</b>				<b>Disability Homemaker Rate Alignment and Inflationary Adjustment</b>		<b>2,271</b>	<b>5,667</b>	<b>7,938</b>	<b>6,291</b>	<b>6,560</b>	<b>12,851</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
140					<b>GF TOTAL</b>		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0
141		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
142																			
143	<b>SF 7 A9</b>				<b>Full Phase in of EW Homemaker Rates &amp; Inflationary Adjustment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>8,168</b>	<b>20,383</b>	<b>28,551</b>	<b>23,718</b>	<b>26,235</b>	<b>49,953</b>
144					<b>GF TOTAL</b>		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
145		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
146																			
147	<b>AD-55</b>				<b>Increase Paid Hours Limit for Parents and Spouses of CFSS and CDCS</b>		<b>653</b>	<b>3,428</b>	<b>4,081</b>	<b>3,658</b>	<b>3,716</b>	<b>7,374</b>		<b>653</b>	<b>3,427</b>	<b>4,080</b>	<b>3,657</b>	<b>3,716</b>	<b>7,373</b>
148	<b>SF 7 A13</b>				<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
149		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
150		GF	33	ED	MA Elderly and Disabled		157	823	980	878	892	1,770		157	823	980	878	892	1,770

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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
151		GF	34		Alternative Care		7	34	41	37	37	74		7	34	41	37	37	74
152																			
153	AD-55				<b>Modifying Labor Market Reporting to Include Direct Support Professionals</b>		<b>351</b>	<b>327</b>	<b>678</b>	<b>327</b>	<b>327</b>	<b>654</b>		<b>351</b>	<b>327</b>	<b>678</b>	<b>327</b>	<b>327</b>	<b>654</b>
154					<b>GF TOTAL</b>		351	327	678	327	327	654		351	327	678	327	327	654
155		GF	14		Aging and Disabilities Services		401	459	860	459	459	918		401	459	860	459	459	918
156		GF	11		Operations - Systems Costs		77	15	92	15	15	30		77	15	92	15	15	30
157		GF	REV1		Admin FFP @ 32 %		(127)	(147)	(274)	(147)	(147)	(294)		(127)	(147)	(274)	(147)	(147)	(294)
158																			
159	AD-55				<b>Increase Direct Support Connect and Disability Hub Access</b>		<b>471</b>	<b>728</b>	<b>1,199</b>	<b>787</b>	<b>537</b>	<b>1,324</b>		<b>471</b>	<b>728</b>	<b>1,199</b>	<b>787</b>	<b>537</b>	<b>1,324</b>
160					<b>GF TOTAL</b>		471	728	1,199	787	537	1,324		471	728	1,199	787	537	1,324
161		GF	14		Aging and Disabilities Services - Disability Hub		133	153	286	153	153	306		133	153	286	153	153	306
162		GF	REV1		Admin FFP @ 32 % - Disability HUB		(34)	(38)	(72)	(38)	(38)	(76)		(34)	(38)	(72)	(38)	(38)	(76)
163		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
164		GF	55		Disabilities Grants - Direct Support Connect		0	0	0	250	0	250		0	0	0	250	0	250
165		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(175)	(288)	(463)	(199)	(199)	(398)		(175)	(288)	(463)	(199)	(199)	(398)
166																			
167	AD-55				<b>Community Innovations Workforce Grants</b>		<b>2,180</b>	<b>2,208</b>	<b>4,388</b>	<b>2,208</b>	<b>2,208</b>	<b>4,416</b>		<b>2,180</b>	<b>2,208</b>	<b>4,388</b>	<b>2,208</b>	<b>2,208</b>	<b>4,416</b>
168					<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
169		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
170		GF	14		Aging and Disabilities Services		265	306	571	306	306	612		265	306	571	306	306	612
171		GF	REV1		Admin FFP @ 32 %		(85)	(98)	(183)	(98)	(98)	(196)		(85)	(98)	(183)	(98)	(98)	(196)
172																			
173	AD-60				<b>Establish a Life Sharing Benefit and Family Residential Rate Tiers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(320)</b>	<b>(6,127)</b>	<b>(6,447)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
174					<b>GF TOTAL</b>		0	0	0	(320)	(6,127)	(6,447)		0	0	0	0	0	0
175		GF	33	LW	MA Long Term Care Waivers		0	0	0	(345)	(6,127)	(6,472)		0	0	0	0	0	0
176		GF	11		Operations - Systems Cost		0	0	0	25	0	25		0	0	0	0	0	0
177																			
178	SF 7 A7				<b>Recommendations for Establishing a Life-Sharing Services Benefit</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>45</b>	<b>45</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>
179					<b>GF TOTAL</b>		0	0	0	0	0	0		45	45	90	0	0	0
180		GF	14		Aging and Disability Services - Disability Services Division		0	0	0	0	0	0		66	66	132	0	0	0
181		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(21)	(21)	(42)	0	0	0
182																			
183	AD-70				<b>Implement a Rate Floor for ICF/DD</b>		<b>1,575</b>	<b>3,652</b>	<b>5,227</b>	<b>3,839</b>	<b>4,027</b>	<b>7,866</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
184					<b>GF TOTAL</b>		1,575	3,652	5,227	3,839	4,027	7,866		0	0	0	0	0	0
185		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
186		GF	11		Operations - MMIS Systems Cost		9	2	11	9	2	11		0	0	0	0	0	0
187																			
188	SF 7 A18				<b>ICF/DD Rate Increase and Rate Floor</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>12,055</b>	<b>13,011</b>	<b>25,066</b>	<b>12,769</b>	<b>12,304</b>	<b>25,073</b>
189					<b>GF TOTAL</b>		0	0	0	0	0	0		12,055	13,011	25,066	12,769	12,304	25,073
190		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

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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
191		GF	11		Operations - Systems		0	0	0	0	0	0		2	0	2	0	0	0
192																			
193	<b>AD-70</b>				<b>Modifications to DWRS Inflation Adjustments</b>		<b>7,283</b>	<b>64,661</b>	<b>71,944</b>	<b>73,956</b>	<b>118,792</b>	<b>192,748</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
194					<b>GF TOTAL</b>		7,283	64,661	71,944	73,956	118,792	192,748		0	0	0	0	0	0
195		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
196		GF	14		Aging and Disability Services - FTEs (0,2,2,2)		0	178	178	286	286	572		0	0	0	0	0	0
197		GF	REV1		Admin FFP @ 32 %		0	(57)	(57)	(91)	(91)	(182)		0	0	0	0	0	0
198																			
199	<b>SF 7 A2</b>				<b>DWRS Framework Modifications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>11,527</b>	<b>99,869</b>	<b>111,396</b>	<b>119,067</b>	<b>160,802</b>	<b>279,869</b>
200					<b>GF TOTAL</b>		0	0	0	0	0	0		11,527	99,869	111,396	119,067	160,802	279,869
201		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
202		GF	11		Operations - MnCHOICES		0	0	0	0	0	0		550	0	550	0	0	0
203																			
204	<b>SF 7 A3</b>				<b>Respite Services at Market Rate</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>91</b>	<b>18</b>	<b>109</b>	<b>18</b>	<b>18</b>	<b>36</b>
205					<b>GF TOTAL</b>		0	0	0	0	0	0		91	18	109	18	18	36
206		GF	11		Operations - Systems		0	0	0	0	0	0		91	18	109	18	18	36
207																			
208	<b>SF 7 A4</b>				<b>Employment Exploration Wage Index Modifications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>56</b>	<b>172</b>	<b>228</b>	<b>223</b>	<b>225</b>	<b>448</b>
209					<b>GF TOTAL</b>		0	0	0	0	0	0		56	172	228	223	225	448
210		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		18	169	187	220	222	442
211		GF	11		Operations - Systems		0	0	0	0	0	0		38	3	41	3	3	6
212																			
213	<b>SF 7 A6</b>				<b>Shared Services Modifications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>335</b>	<b>82</b>	<b>417</b>	<b>21</b>	<b>22</b>	<b>43</b>
214					<b>GF TOTAL</b>		0	0	0	0	0	0		335	82	417	21	22	43
215		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		3	7	10	8	9	17
216		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		4	10	14	10	10	20
217		GF	34		Alternative Care		0	0	0	0	0	0		0	1	1	1	1	2
218		GF	11		Operations - Systems		0	0	0	0	0	0		209	64	273	2	2	4
219		GF	14		Aging and Disability Services		0	0	0	0	0	0		175	0	175	0	0	0
220		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(56)	0	(56)	0	0	0
221																			
222	<b>AD-61</b>				<b>Community First Services (CFSS) and Supports Rate Framework Modifications</b>		<b>120,953</b>	<b>176,954</b>	<b>297,907</b>	<b>237,361</b>	<b>240,761</b>	<b>478,122</b>		<b>120,953</b>	<b>176,954</b>	<b>297,907</b>	<b>237,361</b>	<b>240,761</b>	<b>478,122</b>
223					<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
224		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
225		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
226		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
227		GF	11		Operations - Systems and HCA MMIS Staff		377	158	535	148	148	296		377	158	535	148	148	296
228		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
229		GF	55		Disability Grants		63,545	2,100	65,645	0	0	0		63,545	2,100	65,645	0	0	0
230		GF	REV1		Admin FFP @ 32 %		(451)	(743)	(1,194)	(615)	(615)	(1,230)		(451)	(743)	(1,194)	(615)	(615)	(1,230)
231																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
232	SF 1597				<b>PCA Driving for Personal Needs Eligibility</b>		0	0	0	0	0	0		1,529	159	1,688	0	0	0
233					<b>GF TOTAL</b>		0	0	0	0	0	0		1,529	159	1,688	0	0	0
234		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		1,147	119	1,266	0	0	0
235		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		367	38	405	0	0	0
236		GF	34		Alternative Care		0	0	0	0	0	0		15	2	17	0	0	0
237																			
238	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
239					<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
240		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
241		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
242		GF	34		Alternative Care - Rate Increase		262	737	999	859	930	1,789		262	737	999	859	930	1,789
243		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
244		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
245		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
246		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
247		GF	11		Operations - Systems		390	48	438	198	48	246		390	48	438	198	48	246
248		GF	14		Aging and Disability Services - Rates Oversight FTE (1,1,1,1)		398	724	1,122	768	765	1,533		398	724	1,122	768	765	1,533
249		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		100	100	200	100	100	200		100	100	200	100	100	200
250		GF	REV1		Admin FFP @ 32 %		(159)	(264)	(423)	(278)	(277)	(555)		(159)	(264)	(423)	(278)	(277)	(555)
251																			
252	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
253					<b>GF TOTAL</b>		0	0	0	0	0	0		3,672	6,349	10,021	7,392	8,458	15,850
254		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		367	635	1,002	739	846	1,585
255		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
256																			
257	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
258					<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
259		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
260																			
261	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
262					<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
263		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
264		GF	REV1		Admin FFP @ 32 %		(399)	(527)	(926)	(752)	(744)	(1,496)		(1,151)	(1,271)	(2,422)	0	0	0
265		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
266		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
267		GF	14		Aging and Disability Services - MAARC		554	556	1,110	557	559	1,116		1,111	1,115	2,226	0	0	0
268		GF	11		Operations - SSIS Systems Costs		309	309	618	309	309	618		618	618	1,236	0	0	0
269																			
270	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
271					<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

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
272		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
273		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
274		GF	14		Aging and Disability Services - Contract		188	188	376	188	188	376		188	188	376	0	0	0
275		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(264)	(264)	(528)	0	0	0
276																			
277	AD-53				<b>Ongoing Funding for the Provider Capacity Grant Program</b>		<b>309</b>	<b>8,561</b>	<b>8,870</b>	<b>8,561</b>	<b>8,561</b>	<b>17,122</b>		<b>309</b>	<b>14,700</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
278					<b>GF TOTAL</b>		<b>309</b>	<b>8,561</b>	<b>8,870</b>	<b>8,561</b>	<b>8,561</b>	<b>17,122</b>		<b>309</b>	<b>14,700</b>	<b>15,009</b>	<b>0</b>	<b>0</b>	<b>0</b>
279		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
280		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
281		GF	14		Aging and Disability Services - Contract		187	187	374	187	187	374		187	562	749	0	0	0
282		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(146)	(792)	(938)	0	0	0
283																			
284	AD-53				<b>Long Term Care Actuarial Study</b>		<b>476</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>476</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>
285					<b>GF TOTAL</b>		<b>476</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>476</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>
286		GF	14		Aging and Disability Services		700	0	700	0	0	0		700	0	700	0	0	0
287		GF	REV1		Admin FFP @ 32 %		(224)	0	(224)	0	0	0		(224)	0	(224)	0	0	0
288																			
289	AD-53				<b>Ongoing Funding for Community Grants</b>		<b>0</b>	<b>1,247</b>	<b>1,247</b>	<b>1,247</b>	<b>1,247</b>	<b>2,494</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
290					<b>GF TOTAL</b>		<b>0</b>	<b>1,247</b>	<b>1,247</b>	<b>1,247</b>	<b>1,247</b>	<b>2,494</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
291		GF	53		Aging & Adult Services Grants		0	1,000	1,000	1,000	1,000	2,000		0	0	0	0	0	0
292		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
293		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	0	0	0	0	0
294		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	0	0	0	0	0
295																			
296	AD-53				<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>
297					<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>
298		GF	53		Aging & Adult Services Grants		0	575	575	575	575	1,150		0	0	0	0	0	0
299		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
300		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	0	0	0	0	0
301		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	0	0	0	0	0
302																			
303	AD-56				<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>
304					<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>
305		GF	14		Aging and Disability Services - FTE (1,1,1,1)		125	375	500	0	0	0		125	375	500	0	0	0
306		GF	14		Aging and Disability Services - FTE (1,1,0,0)		141	165	306	0	0	0		141	165	306	0	0	0
307		GF	REV1		Admin FFP @ 32 %		(85)	(173)	(258)	0	0	0		(85)	(173)	(258)	0	0	0
308																			
309	AD-56				<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>
310					<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>
311		GF	14		Aging and Disability Services - Contract		377	377	754	0	0	0		377	377	754	0	0	0
312		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		407	471	878	306	306	612		407	471	878	306	306	612
313		GF	REV1		Admin FFP @ 32 %		(130)	(151)	(281)	(98)	(98)	(196)		(130)	(151)	(281)	(98)	(98)	(196)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
314																			
	<b>AD-64</b>				<b>Technology Investments to Address HCBS Workforce Challenges</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>
315					<b>GF TOTAL</b>		352	405	757	405	405	810		352	405	757	405	405	810
316							300	300	600	300	300	600		300	300	600	300	300	600
317		GF	55		Disabilities Grants		300	300	600	300	300	600		300	300	600	300	300	600
318		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		43	103	146	103	103	206		43	103	146	103	103	206
319		GF	11		Operations - MNIT		9	2	11	2	2	4		9	2	11	2	2	4
320																			
	<b>AD-66</b>				<b>Establish a Temporary Customized Living Provider Grant</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>
321					<b>GF TOTAL</b>		879	914	1,793	104	104	208		879	914	1,793	104	104	208
322							650	650	1,300	0	0	0		650	650	1,300	0	0	0
323		GF	55		Disabilities Grants - Small CL Closure Grants		650	650	1,300	0	0	0		650	650	1,300	0	0	0
324		GF	14		Aging and Disability Services - Admin DSD		265	306	571	153	153	306		265	306	571	153	153	306
325		GF	11		Operations - Admin Central Ops		71	82	153	0	0	0		71	82	153	0	0	0
326		GF	REV1		Admin FFP @ 32 %		(107)	(124)	(231)	(49)	(49)	(98)		(107)	(124)	(231)	(49)	(49)	(98)
327																			
	<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>
328					<b>GF TOTAL</b>		0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
329							0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
330		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
331																			
	<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>
332					<b>GF TOTAL</b>		30	914	944	914	914	1,828		30	914	944	914	914	1,828
333							0	681	681	681	681	1,362		0	681	681	681	681	1,362
334		GF	33	LF	MA - CL Rate Enhance MC		0	681	681	681	681	1,362		0	681	681	681	681	1,362
335		GF	33	LF	MA - CL Rate Enhancement FFS		0	227	227	227	227	454		0	227	227	227	227	454
336		GF	11		Operations - MMIS Systems Costs		30	6	36	6	6	12		30	6	36	6	6	12
337																			
	<b>AD-68</b>				<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>
338					<b>GF TOTAL</b>		1,170	4,751	5,921	4,673	4,673	9,346		0	0	0	0	0	0
339							450	1,800	2,250	1,800	1,800	3,600		0	0	0	0	0	0
340		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
341		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
342		GF	55		Disabilities Grants - SELN Case Management Training Grants		37	123	160	45	45	90		0	0	0	0	0	0
343		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		128	318	446	318	318	636		0	0	0	0	0	0
344		GF	11		Operations - FTEs (1,2,2,1)		141	165	306	165	165	330		0	0	0	0	0	0
345		GF	REV1		Admin FFP @ 32 %		(86)	(155)	(241)	(155)	(155)	(310)		0	0	0	0	0	0
346																			
	<b>AD-68</b>				<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>
347					<b>GF TOTAL</b>		288	525	813	525	125	650		0	0	0	0	0	0
348							38	75	113	75	0	75		0	0	0	0	0	0
349		GF	11		Operations - System Enhancement		38	75	113	75	0	75		0	0	0	0	0	0
350		GF	55		Disabilities Grants		250	450	700	450	125	575		0	0	0	0	0	0
351																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
352	AD-68				<b>Employment First Interagency Collaboration</b>		130	248	378	214	180	394		0	0	0	0	0	0
353					<b>GF TOTAL</b>		130	248	378	214	180	394		0	0	0	0	0	0
354		GF	14		Aging and Disability Services - P/T Contract		50	200	250	150	100	250		0	0	0	0	0	0
355		GF	14		Aging and Disability Services - FTE (1,1,1,1)		141	165	306	165	165	330		0	0	0	0	0	0
356		GF	REV1		Admin FFP @ 32 %		(61)	(117)	(178)	(101)	(85)	(186)		0	0	0	0	0	0
357																			
358	AD-68				<b>Subminimum Wage and Employment Outcome Data Collection</b>		188	261	449	291	287	578		0	0	0	0	0	0
359					<b>GF TOTAL</b>		188	261	449	291	287	578		0	0	0	0	0	0
360		GF	11		Operations - Data Systems License		45	45	90	45	45	90		0	0	0	0	0	0
361		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
362		GF	REV1		Admin FFP @ 32 %		(67)	(102)	(169)	(115)	(114)	(229)		0	0	0	0	0	0
363																			
364	AD-68				<b>Disability-Inclusive Worksite Training and Certification</b>		175	240	415	208	172	380		0	0	0	0	0	0
365					<b>GF TOTAL</b>		175	240	415	208	172	380		0	0	0	0	0	0
366		GF	14		Aging and Disability Services - Training and Comm Plan		102	136	238	102	68	170		0	0	0	0	0	0
367		GF	14		Aging and Disability Services - FTE (1,1,1,1)		107	153	260	156	153	309		0	0	0	0	0	0
368		GF	REV1		Admin FFP @ 32 %		(34)	(49)	(83)	(50)	(49)	(99)		0	0	0	0	0	0
369																			
370	AD-69				<b>MnCHOICES Operational Budget Expansion</b>		1,731	1,990	3,721	2,020	2,020	4,040		1,731	1,990	3,721	2,020	2,020	4,040
371					<b>GF TOTAL</b>		1,731	1,990	3,721	2,020	2,020	4,040		1,731	1,990	3,721	2,020	2,020	4,040
372		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
373		GF	14		Aging and Disability Services - FTE Costs		538	526	1,064	526	526	1,052		538	526	1,064	526	526	1,052
374		GF	REV1		Admin FFP @ 32 %		(172)	(169)	(341)	(169)	(169)	(338)		(172)	(169)	(341)	(169)	(169)	(338)
375																			
376	AD-69				<b>Medical Assistance Presumptive Eligibility Feasibility Study</b>		226	230	456	230	230	460		0	0	0	0	0	0
377					<b>GF TOTAL</b>		226	230	456	230	230	460		0	0	0	0	0	0
378		GF	14		Aging and Disability Services - Admin		300	300	600	300	300	600		0	0	0	0	0	0
379		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		33	38	71	38	38	76		0	0	0	0	0	0
380		GF	REV1		Admin FFP @ 32 %		(107)	(108)	(215)	(108)	(108)	(216)		0	0	0	0	0	0
381																			
382	AD-74				<b>Addressing the HIV Epidemic in Minnesota</b>		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0	0
383					<b>GF TOTAL</b>		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0	0
384		GF	55		Disabilities Grants		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0	0
385																			
386	AD-75				<b>Acute Care Transitions</b>		23,522	3,318	26,840	4,910	7,250	12,160		0	0	0	0	0	0
387					<b>GF TOTAL</b>		23,522	3,318	26,840	4,910	7,250	12,160		0	0	0	0	0	0
388		GF	52		Other LTC Grants - Premium Pay		21,253	0	21,253	0	0	0		0	0	0	0	0	0
389		GF	13		Health Care - Admin - FTEs (2,2,2,2)		283	330	613	330	0	330		0	0	0	0	0	0
390		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
391		GF	14		Aging and Disability Services - Admin - FTEs (1,1,1,1)		141	165	306	165	0	165		0	0	0	0	0	0



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
392		GF	REV1		Admin FFP @ 32 %		(157)	(183)	(340)	(183)	0	(183)		0	0	0	0	0	0
393		GF	11		Operations - Systems - MMIS		22	4	26	4	0	4		0	0	0	0	0	0
394		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
395		GF	13		Health Care - Admin - FTEs (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	0
396		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
397		GF	14		Aging and Disability Services - Contracts		470	590	1,060	590	590	1,180		0	0	0	0	0	0
398		GF	REV1		Admin FFP @ 32 %		(734)	(982)	(1,716)	(854)	(854)	(1,708)		0	0	0	0	0	0
399		GF	33	ED	MA Elderly and Disabled - MC		0	292	292	1,352	2,975	4,327		0	0	0	0	0	0
400		GF	33	LW	MA Long Term Care Waivers - FFS		0	32	32	150	331	481		0	0	0	0	0	0
401		GF	33	ED	MA Elderly and Disabled - Home Care - MC		0	163	163	755	1,660	2,415		0	0	0	0	0	0
402		GF	33	LW	MA Long Term Care Waivers - Home Care - FFS		0	4	4	19	43	62		0	0	0	0	0	0
403		GF	11		Operations - Systems		101	20	121	20	20	40		0	0	0	0	0	0
404		GF	14		Aging and Disability Services - FTEs (3,3,3,3)		372	479	851	479	479	958		0	0	0	0	0	0
405		GF	14		Aging and Disability Services - Advisory Committee & Part Time Contract		1	3	4	3	3	6		0	0	0	0	0	0
406		GF	REV1		Admin FFP @ 32 %		(120)	(154)	(274)	(154)	(154)	(308)		0	0	0	0	0	0
407																			
408	<b>BH-46</b>				<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>
409					<b>GF TOTAL</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>
410		GF	15		BHDH - Utilization Mgmt (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
411		GF	15		BHDH - Contract Costs - Utilization Mgmt		320	320	640	320	320	640		320	320	640	320	320	640
412		GF	15		BHDH - ASAM FTE		141	165	306	165	165	330		141	165	306	165	165	330
413		GF	15		BHDH - ASAM Contract		50	0	50	0	0	0		50	0	50	0	0	0
414		GF	11		Operations - Financial Operations (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
415		GF	13		Health Care - Admin - Contract		60	0	60	0	0	0		60	0	60	0	0	0
416		GF	12		Children & Families - OIG Admin - SIRS (2 FTEs)		141	306	447	330	330	660		141	306	447	330	330	660
417		GF	15		BHDH - Data Team (5 FTEs)		557	648	1,205	648	648	1,296		557	648	1,205	648	648	1,296
418		GF	REV1		Admin FFP @ 32 %		(491)	(558)	(1,049)	(566)	(566)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)
419		GF	11		Operations - MNIT Systems - DAANES		6	1	7	1	1	2		6	1	7	1	1	2
420		GF	11		Operations - MNIT Systems - MPSE		8	2	10	2	2	4		8	2	10	2	2	4
421																			
422	<b>BH-47</b>				<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>
423					<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>
424		DED	15		BHDH Admin		66	66	132	66	66	132		0	0	0	0	0	0
425																			
426	<b>BH-47</b>				<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>
427																			
428	<b>BH-47</b>				<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>200</b>	<b>2,200</b>
429					<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>200</b>	<b>2,200</b>
430		DED	59		CD Treatment Support Grants		0	2,000	2,000	2,000	2,000	4,000		0	2,000	2,000	2,000	200	2,200
431																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
432	BH-47				<b>Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]</b>		0	100	100	100	100	200		0	100	100	100	100	200
433					<b>DED TOTAL</b>		0	100	100	100	100	200		0	100	100	100	100	200
434		DED	46		Child and Community Service Grants		0	100	100	100	100	200		0	100	100	100	100	200
435																			
436	BH-47				<b>Technical Correction - Drafting Error [Opiate Settlement Account]</b>		277	321	598	321	321	642							
437					<b>DED TOTAL</b>		277	321	598	321	321	642		#	#	#	#	#	#
438		DED	12		Children and Families - Child Protection Grants Admin		277	321	598	321	321	642							
439																			
440	BH-47				<b>Removing the Sunset on Fees from Opioid Manufacturers and Distributors</b>		#	#	#	#	#	#		N/A	N/A	N/A	N/A	N/A	N/A
441																			
442	BH-47				<b>Competency-Based Training Funding for Substance Use Disorder Provider Community</b>		288	318	606	318	318	636		288	318	606	318	318	636
443					<b>GF TOTAL</b>		288	318	606	318	318	636		288	318	606	318	318	636
444		GF	15		BHDH - 2 FTEs		274	318	592	318	318	636		274	318	592	318	318	636
445		GF	15		BHDH - Training		150	150	300	150	150	300		150	150	300	150	150	300
446		GF	REV1		Admin FFP @ 32%		(136)	(150)	(286)	(150)	(150)	(300)		(136)	(150)	(286)	(150)	(150)	(300)
447																			
448	BH-47				<b>Establishing a Work Group and Start-Up and Capacity Grants for Family SUD Treatment Programs</b>		10,286	330	10,616	320	320	640		10,286	330	10,616	320	320	640
449					<b>GF TOTAL</b>		10,286	330	10,616	320	320	640		10,286	330	10,616	320	320	640
450		GF	15		BHDH - Workgroup		10	10	20	0	0	0		10	10	20	0	0	0
451		GF	11		Operations - Capital/bonding FTE		145	165	310	165	165	330		145	165	310	165	165	330
452		GF	15		BHDH - 2 FTEs		265	306	571	306	306	612		265	306	571	306	306	612
453		GF	59		CD Treatment Support Grants		10,000	0	10,000	0	0	0		10,000	0	10,000	0	0	0
454		GF	REV1		Admin FFP @ 32%		(134)	(151)	(285)	(151)	(151)	(302)		(134)	(151)	(285)	(151)	(151)	(302)
455																			
456	BH-47				<b>Requiring Naloxone Onsite for SUD Treatment Facilities and Certain Public Entities &amp; Funding for Training</b>		1,633	1,653	3,286	1,653	1,653	3,306		1,633	1,653	3,286	1,653	1,653	3,306
457					<b>GF TOTAL</b>		1,633	1,653	3,286	1,653	1,653	3,306		1,633	1,653	3,286	1,653	1,653	3,306
458		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
459		GF	15		BHDH - Naloxone grants FTE		133	153	286	153	153	306		133	153	286	153	153	306
460																			
461	BH-47				<b>Opioid and Other Substance Use Disorder Youth Public Awareness Campaign</b>		300	300	600	300	300	600		300	300	600	300	300	600
462					<b>GF TOTAL</b>		300	300	600	300	300	600		300	300	600	300	300	600
463		GF	15		BHDH - Public awareness campaign		300	300	600	300	300	600		300	300	600	300	300	600
464																			
465	BH-47				<b>Bad Batch Overdose Surge Text Alert System</b>		173	186	359	186	186	372		173	186	359	186	186	372
466					<b>GF TOTAL</b>		173	186	359	186	186	372		173	186	359	186	186	372
467		GF	15		BHDH - Text alert system		250	250	500	250	250	500		250	250	500	250	250	500

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
468		GF	15		BHDH - Campaign awareness and text alert FTE		145	165	310	165	165	330		145	165	310	165	165	330
469		GF	REV1		Admin FFP @ 32%		(222)	(229)	(451)	(229)	(229)	(458)		(222)	(229)	(451)	(229)	(229)	(458)
470																			
471	<b>BH-47</b>				<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>
472					<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>
473		GF	15		BHDH - Community Engagement (1 FTE)		145	165	310	165	165	330		0	0	0	0	0	0
474		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		0	265	265	306	306	612		0	0	0	0	0	0
475		GF	15		BHDH - Budget and Contract Processing (1 FTE)		133	153	286	153	153	306		0	0	0	0	0	0
476		GF	15		BHDH - Recovery sites grant evaluation contracts		0	100	100	100	100	200		0	0	0	0	0	0
477		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
478		GF	REV1		Admin FFP @ 32%		(121)	(219)	(340)	(232)	(232)	(464)		0	0	0	0	0	0
479																			
480	<b>BH-47</b>				<b>Funding for Culturally-Focused Programs to Purchase Clean Needles, Testing Supplies, and Naloxone</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>
481					<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>
482		GF	15		BHDH - Administration (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
483		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
484		GF	REV1		Admin FFP @ 32%		(42)	(49)	(91)	(49)	(49)	(98)		(42)	(49)	(91)	(49)	(49)	(98)
485																			
486	<b>BH-47</b>				<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>
487					<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>
488		GF	15		BHDH - Admin (2 FTEs)		283	330	613	330	330	660		283	990	1,273	0	0	0
489		GF	59		CD Treatment Support Grants - Grant training contracts		200	200	400	0	0	0		200	200	400	0	0	0
490		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
491		GF	REV1		Admin FFP @ 32%		(155)	(170)	(325)	(170)	(170)	(340)		(155)	(510)	(665)	0	0	0
492																			
493	<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>
494					<b>GF 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>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
495		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
496																			
497	<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>
498					<b>GF TOTAL</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>
499		GF	15		BDHD - Admin - MN Certification Board		143	100	243	100	100	200		0	0	0	0	0	0
500		GF	REV1		Admin FFP @ 32 %		(46)	(32)	(78)	(32)	(32)	(64)		0	0	0	0	0	0
501																			
502	<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>
503					<b>GF TOTAL</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>
504		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
505		GF	15		Community Support		0	250	250	0	0	0		0	250	250	0	0	0
506																			
507	<b>BH-50</b>				<b>Start-Up Grants for Culturally-Specific RCOs</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>

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
508					<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
509		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
510		GF	15		BDHD - 1 FTE		141	164	305	164	164	328		141	492	633	0	0	0
511		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(156)	(201)	0	0	0
512																			
513					<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>
514					<b>GF TOTAL</b>		96	203	299	204	204	408		0	0	0	0	0	0
515		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
516		GF	REV1		Admin FFP @ 32 %		(45)	(96)	(141)	(96)	(96)	(192)		0	0	0	0	0	0
517																			
518					<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>
519					<b>GF TOTAL</b>		0	0	0	0	0	0		96	203	299	204	204	408
520		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
521		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(45)	(96)	(141)	(96)	(96)	(192)
522																			
523					<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>
524					<b>GF TOTAL</b>		43	127	170	134	136	270		43	127	170	134	136	270
525		GF	33	ED	MA - Peer Services		43	127	170	134	136	270		43	127	170	134	136	270
526																			
527					<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>
528					<b>GF TOTAL</b>		188	219	407	355	287	642		0	0	0	0	0	0
529		GF	15		BHDH - Development of Standards - Contract		0	0	0	200	0	200		0	0	0	0	0	0
530		GF	15		BHDH - Evaluation of Outcomes - Contract		0	0	0	0	100	100		0	0	0	0	0	0
531		GF	15		BHDH - Certification Oversight (2,2,2,2)		277	322	599	322	322	644		0	0	0	0	0	0
532		GF	REV2		FFP @ 32 %		(89)	(103)	(192)	(167)	(135)	(302)		0	0	0	0	0	0
533																			
534					<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>
535					<b>GF TOTAL</b>		136	0	136	0	0	0		136	0	136	0	0	0
536					<b>DED TOTAL</b>		0	400	400	400	400	800		0	400	400	400	400	800
537		DED	59		CD Treatment Support Grants [Opiate Epidemic Response Fund]		0	400	400	400	400	800		0	400	400	400	400	800
538		GF	15		Community Support - Contracted Cost for Evaluation		200	0	200	0	0	0		200	0	200	0	0	0
539		GF	REV1		Admin FFP @ 32 %		(64)	0	(64)	0	0	0		(64)	0	(64)	0	0	0
540																			
541					<b>SF 2486</b> <b>Project ECHO Program Grant to Establish Four Substance Use Disorder-Focused Programs</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>
542					<b>GF TOTAL</b>		0	0	0	0	0	0		1,319	1,604	2,923	1,604	1,604	3,208
543		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
544		GF	15		BHDH - Admin FTE (1,1,1,1)		0	0	0	0	0	0		133	153	286	153	153	306
545		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(42)	(49)	(91)	(49)	(49)	(98)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations							Senate File 2934 DE						
						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
546																			
	<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>
547					<b>GF TOTAL</b>		422	324	746	342	360	702		422	324	746	342	360	702
548					<b>GF TOTAL</b>		422	324	746	342	360	702		422	324	746	342	360	702
549		GF	15		Community Support - BHDH Admin (2 FTEs)		283	330	613	330	330	660		283	330	613	330	330	660
550		GF	11		Operations - DANNES – MNIT System Cost		88	18	106	18	18	36		88	18	106	18	18	36
551		GF	11		Operations - SQL – MNIT system cost		57	11	68	11	11	22		57	11	68	11	11	22
552		GF	11		Operations - MMIS – MINT system cost		35	7	42	7	7	14		35	7	42	7	7	14
553		GF	11		Operations - MPSE – MNIT system cost		15	3	18	3	3	6		15	3	18	3	3	6
554		GF	33	ED	MA - OTP Rate Costs		35	61	96	79	97	176		35	61	96	79	97	176
555		GF	REV1		Admin FFP @ 32 %		(91)	(106)	(197)	(106)	(106)	(212)		(91)	(106)	(197)	(106)	(106)	(212)
556																			
557	<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>
558					<b>GF TOTAL</b>		368	248	616	112	112	224		368	248	616	112	112	224
559		GF	15		Community Support - 1115 Admin - Contract		400	200	600	0	0	0		400	200	600	0	0	0
560		GF	15		Community Support - 1115 Admin (1 FTE)		141	165	306	165	165	330		141	165	306	165	165	330
561		GF	REV1		Admin FFP @ 32 %		(173)	(117)	(290)	(53)	(53)	(106)		(173)	(117)	(290)	(53)	(53)	(106)
562																			
563	<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>
564					<b>GF TOTAL</b>		596	1,112	1,708	1,112	1,112	2,224		596	3,336	3,932	0	0	0
565		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
566		GF	15		Community Support - BHDH admin cost (1 FTE)		141	164	305	164	164	328		141	492	633	0	0	0
567		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(156)	(201)	0	0	0
568																			
569	<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>
570					<b>GF TOTAL</b>		4,064	3,768	7,832	3,768	3,768	7,536		0	0	0	0	0	0
571		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
572		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
573		GF	11		Operations		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
574		GF	REV1		Admin FFP @ 32 %		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0
575																			
576	<b>DC-41</b>				<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>
577					<b>GF TOTAL</b>		0	0	0	0	0	0		0	0	0	0	0	0
578					<b>DED TOTAL</b>		0	0	0	0	0	0		0	0	0	0	0	0
579		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
580		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
581		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
582		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
583		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)
584		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)
585		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
586		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)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
587		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
588																			
589	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>
590					<b>GF TOTAL</b>		41,274	58,404	99,678	58,404	58,404	116,808		41,274	58,404	99,678	58,404	58,404	116,808
591		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
592		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
593		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
594		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
595		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
596		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)
597																			
598	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>
599					<b>GF TOTAL</b>		6,680	19,241	25,921	10,660	11,580	22,240		6,680	19,241	25,921	10,660	11,580	22,240
600		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
601		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
602		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
603																			
604	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>	<b>0</b>
605					<b>GF TOTAL</b>	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
606		GF	65		DCT Operations - Consulting Services	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
607																			
608	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>
609					<b>GF TOTAL</b>		208	42	250	42	42	84		208	42	250	42	42	84
610		GF	11		Operations - Systems Costs		208	42	250	42	42	84		208	42	250	42	42	84
611																			
612	HC-57				<b>Establish Medicaid Sanctionable Behavior Standards for Unsafe Opioid Prescribing Practices</b>		<b>136</b>	<b>136</b>	<b>272</b>	<b>136</b>	<b>136</b>	<b>272</b>		<b>136</b>	<b>136</b>	<b>272</b>	<b>136</b>	<b>136</b>	<b>272</b>
613					<b>GF TOTAL</b>		136	136	272	136	136	272		136	136	272	136	136	272
614		GF	13		Health Care - Admin Contract		200	200	400	200	200	400		200	200	400	200	200	400
615		GF	REV1		Admin FFP @ 32 %		(64)	(64)	(128)	(64)	(64)	(128)		(64)	(64)	(128)	(64)	(64)	(128)
616																			
617	HC-51				<b>Non-Emergency Medical Transportation Rate Increase and Program Modification</b>		<b>2,275</b>	<b>5,373</b>	<b>7,648</b>	<b>5,771</b>	<b>5,694</b>	<b>11,465</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
618					<b>GF TOTAL</b>		2,275	5,373	7,648	5,771	5,694	11,465		0	0	0	0	0	0
619		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
620		GF	33	AD	MA Adults without Children - Grants		176	367	543	388	380	768		0	0	0	0	0	0
621		GF	33	ED	MA Elderly and Disabled - Grants		1,521	3,900	5,421	4,081	3,980	8,061		0	0	0	0	0	0
622		GF	13		Health Care - Admin (Contract)		25	25	50	25	25	50		0	0	0	0	0	0
623		GF	REV1		Admin FFP @ 32 %		(8)	(8)	(16)	(8)	(8)	(16)		0	0	0	0	0	0
624																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
625	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
626					<b>GF TOTAL</b>		0	0	0	0	0	0		3,830	6,811	10,641	7,715	7,991	15,706
627		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
628		GF	33	AD	MA Adults without Children - Grants		0	0	0	0	0	0		217	473	690	528	543	1,071
629		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
630																			
631	SF 7 A20				<b>Non-Emergency Medical Transportation and Ambulance Service Fuel Adjustments</b>		0	0	0	0	0	0		817	1,151	1,968	997	698	1,695
632					<b>GF TOTAL</b>		0	0	0	0	0	0		817	1,151	1,968	997	698	1,695
633		GF	33	ED	MA Elderly and Disabled - Grants		0	0	0	0	0	0		176	274	450	252	180	432
634		GF	33	AD	MA Adults without Children - Grants		0	0	0	0	0	0		48	80	128	69	48	117
635		GF	33	FC	MA Elderly and Disabled - Grants		0	0	0	0	0	0		576	780	1,356	659	453	1,112
636		GF	13		Health Care - Admin		0	0	0	0	0	0		25	25	50	25	25	50
637		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(8)	(8)	(16)	(8)	(8)	(16)
638																			
639	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
640					<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
641		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
642		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
643		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)
644																			
645	HC-91				<b>MA Enteral Feeding Product Rate Methodology Change</b>		856	2,458	3,314	2,546	2,592	5,138		856	2,458	3,314	2,546	2,592	5,138
646	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
647					<b>HCAF TOTAL</b>		26	59	85	66	69	135		26	59	85	66	69	135
648		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
649		GF	33	AD	MA Adults without Children - Grants		5	11	16	12	12	24		5	11	16	12	12	24
650		GF	33	FC	MA Family and Children - Grants		199	535	734	590	599	1,189		199	535	734	590	599	1,189
651		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		26	59	85	66	69	135		26	59	85	66	69	135
652																			
653	GOV- REV				<b>Office of the Ombudsperson for Long Term Care Staffing</b>		500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098
654	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
655		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
656																			
657					<b>MA Income and Spenddown Limit Modification</b>		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
658					<b>GF TOTAL</b>		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
659		GF	33		MA Elderly and Disabled		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
660																			
661	SF 758				<b>Modifying Community Residential Setting Licensure Requirements</b>		0	0	0	0	0	0		150	165	315	165	165	330
662					<b>GF TOTAL</b>		0	0	0	0	0	0		150	165	315	165	165	330
663		GF	11		Operations - Admin (1 FTE)		0	0	0	0	0	0		133	153	286	153	153	306

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
664		GF	11		Operations - Admin (.5 FTE)		0	0	0	0	0	0		74	87	161	87	87	174
665		GF	11		Operations - Systems Cost		0	0	0	0	0	0		10	2	12	2	2	4
666		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(67)	(77)	(144)	(77)	(77)	(154)
667																			
668	SF 759				<b>Establish a Hospice Respite and End-of-Life Care MA Benefit for Individuals Under 22 Years Old</b>		0	0	0	0	0	0		64	95	159	95	95	190
669					<b>GF TOTAL</b>		0	0	0	0	0	0		64	95	159	95	95	190
670		GF	33	FC	MA Families and Children		0	0	0	0	0	0		29	88	117	88	88	176
671		GF	11		Operations		0	0	0	0	0	0		35	7	42	7	7	14
672																			
673	SF 902				<b>Rate Increase for Home Care Services</b>		0	0	0	0	0	0		18,351	45,937	64,288	49,744	49,819	99,563
674					<b>GF TOTAL</b>		0	0	0	0	0	0		18,351	45,937	64,288	49,744	49,819	99,563
675		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
676		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
677		GF	34		Alternative Care		0	0	0	0	0	0		183	459	642	497	498	995
678		GF	11		Operations - Systems		0	0	0	0	0	0		36	2	38	2	2	4
679																			
680	SF 993				<b>Establish HCBS Workforce Incentive Fund Grants</b>		0	0	0	0	0	0		36,355	5,733	42,088	3,233	2,410	5,643
681					<b>GF TOTAL</b>		0	0	0	0	0	0		36,355	5,733	42,088	3,233	2,410	5,643
682		GF	55		Disabilities Grants		0	0	0	0	0	0		35,641	4,910	40,551	3,151	2,328	5,479
683		GF	14		Aging and Disability Services - Admin FTEs		0	0	0	0	0	0		928	1,071	1,999	107	107	214
684		GF	14		Aging and Disability Services - Admin FTEs		0	0	0	0	0	0		122	140	262	14	14	28
685		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(336)	(388)	(724)	(39)	(39)	(78)
686																			
687	SF 1020				<b>Essential Community Support Modifications and Respite Service Grants Extension</b>		0	0	0	0	0	0		222	6,654	6,876	0	0	0
688					<b>GF TOTAL</b>		0	0	0	0	0	0		222	6,654	6,876	0	0	0
689		GF	53		Aging & Adult Services Grants		0	0	0	0	0	0		0	6,009	6,009	0	0	0
690		GF	14		Aging and Disability Services - Admin FTE		0	0	0	0	0	0		133	459	592	0	0	0
691		GF	11		Operations - Admin FTE		0	0	0	0	0	0		124	423	547	0	0	0
692		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(82)	(282)	(364)	0	0	0
693		GF	34		Alternative Care		0	0	0	0	0	0		6	36	42	0	0	0
694		GF	11		Operations - Systems		0	0	0	0	0	0		41	9	50	0	0	0
695																			
696	SF 1201				<b>Eliminate Parental Contribution Fees (TERFA)</b>		0	0	0	0	0	0		8,683	12,529	21,212	13,074	13,676	26,750
697					<b>GF TOTAL</b>		0	0	0	0	0	0		8,683	12,529	21,212	13,074	13,676	26,750
698		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
699		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
700		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0	0	0	0	0		304	268	572	268	268	536
701		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(98)	(86)	(184)	(86)	(86)	(172)
702		GF	11		Operations - Systems		0	0	0	0	0	0		8	2	10	2	2	4
703																			



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
704	SF 1272				<b>MA-EPD Premium Modification and Asset Limit Elimination</b>		0	0	0	0	0	0		14,179	64,122	78,301	75,110	79,327	154,437
705					<b>GF TOTAL</b>		0	0	0	0	0	0		14,179	64,122	78,301	75,110	79,327	154,437
706		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
707		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
708		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0	0	0	0	0		237	268	505	268	268	536
709		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(76)	(86)	(162)	(86)	(86)	(172)
710		GF	11		Operations - Systems		0	0	0	0	0	0		492	98	590	98	98	196
711																			
712	SF 1640				<b>Establish a Funding Mechanism for PACE</b>		0	0	0	0	0	0		0	265	265	0	0	0
713					<b>GF TOTAL</b>		0	0	0	0	0	0		0	265	265	0	0	0
714		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		0	120	120	0	0	0
715		GF	13		Health Care - Admin		0	0	0	0	0	0		0	270	270	0	0	0
716		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		0	(125)	(125)	0	0	0
717																			
718	SF 1765				<b>Emergency Grant Program for Autism Spectrum Disorder Treatment</b>		0	0	0	0	0	0		10,574	10,574	21,148	0	0	0
719					<b>GF TOTAL</b>		0	0	0	0	0	0		10,574	10,574	21,148	0	0	0
720		GF	55		Disabilities Grants		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
721		GF	14		Aging and Disability Services		0	0	0	0	0	0		844	844	1,688	0	0	0
722		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(270)	(270)	(540)	0	0	0
723																			
724	SF 1769				<b>Fergus Falls Nursing Facility Rate Increase - Fair Rental Value Property Payment Rate</b>		0	0	0	0	0	0		123	289	412	295	308	603
725					<b>GF TOTAL</b>		0	0	0	0	0	0		123	289	412	295	308	603
726		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		117	289	406	295	308	603
727		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		9	0	9	0	0	0
728		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(3)	0	(3)	0	0	0
729																			
730	SF 1788				<b>Property Rate Payment Increase to Certain Nursing Facilities</b>		0	0	0	0	0	0		271	424	695	433	442	875
731					<b>GF TOTAL</b>		0	0	0	0	0	0		271	424	695	433	442	875
732		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		271	424	695	433	442	875
733																			
734	SF 2477				<b>Chisholm Nursing Facility Property Payment Rate Increase</b>		0	0	0	0	0	0		40	45	85	45	26	71
735					<b>GF TOTAL</b>		0	0	0	0	0	0		40	45	85	45	26	71
736		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		40	45	85	45	26	71
737																			
738	SF 2896				<b>Red Wing Nursing Facility Rate Increase</b>		0	0	0	0	0	0		51	148	199	180	179	359
739					<b>GF TOTAL</b>		0	0	0	0	0	0		51	148	199	180	179	359
740		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		51	148	199	180	179	359
741																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
742					<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
743					<b>GF TOTAL</b>		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
744		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
745																			
746	<b>SF 1902</b>				<b>Establish Live Well at Home Grants</b>		0	0	0	0	0	0		31,423	31,577	63,000	0	0	0
747					<b>GF TOTAL</b>		0	0	0	0	0	0		31,423	31,577	63,000	0	0	0
748		GF	53		Aging and Adult Services Grants		0	0	0	0	0	0		30,000	30,000	60,000	0	0	0
749		GF	14		Aging and Disability Services - Admin FTEs		0	0	0	0	0	0		1,604	1,712	3,316	0	0	0
750		GF	11		Operations - Admin FTE		0	0	0	0	0	0		264	282	546	0	0	0
751		GF	14		Aging and Disability Services - Contracts		0	0	0	0	0	0		125	225	350	0	0	0
752		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		100	100	200	0	0	0
753		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(670)	(742)	(1,412)	0	0	0
754																			
755	<b>SF 1926</b>				<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
756					<b>GF TOTAL</b>		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
757		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
758																			
759	<b>SF 2244</b>				<b>Senior Nutrition Program Appropriation</b>		0	0	0	0	0	0		16,000	16,000	32,000	0	0	0
760					<b>GF TOTAL</b>		0	0	0	0	0	0		16,000	16,000	32,000	0	0	0
761		GF	53		Aging and Adult Services Grants		0	0	0	0	0	0		15,791	15,761	31,552	0	0	0
762		GF	14		Aging and Disability Services - DSD (2 FTEs)		0	0	0	0	0	0		307	351	658	0	0	0
763		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(98)	(112)	(210)	0	0	0
764																			
765	<b>SF 2397</b>				<b>Supported Decision Making Grant Programs Establishment</b>		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
766					<b>GF TOTAL</b>		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
767		GF	52		Other Long Term Care Grants		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
768																			
769	<b>SF 2529</b>				<b>Douglas County Supplemental Housing Support Rate Creation</b>		0	0	0	0	0	0		305	666	971	666	666	1,332
770					<b>GF TOTAL</b>		0	0	0	0	0	0		305	666	971	666	666	1,332
771		GF	25		Housing Support		0	0	0	0	0	0		305	666	971	666	666	1,332
772																			
773	<b>SF 2944</b>				<b>Direct Care Service Corps Pilot Project Establishment</b>		0	0	0	0	0	0		500	0	500	0	0	0
774					<b>GF TOTAL</b>		0	0	0	0	0	0		500	0	500	0	0	0
775		GF	14		Aging and Disability Services - Admin Contract		0	0	0	0	0	0		500	0	500	0	0	0
776																			
777	<b>SF 3050</b>				<b>White Earth Nation Digital Therapy Tool Appropriation</b>		0	0	0	0	0	0		4,091	53	4,144	0	0	0
778					<b>GF TOTAL</b>		0	0	0	0	0	0		4,091	53	4,144	0	0	0
779		GF	59		CD Treatment Support Grant		0	0	0	0	0	0		4,000	0	4,000	0	0	0
780		GF	15		BHDH - Admin FTE (1,.5,0,0)		0	0	0	0	0	0		133	77	210	0	0	0
781		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(42)	(24)	(66)	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
782																			
783	SF 1568				Wellness in the Woods Grant		0	0	0	0	0	0		100	100	200	100	100	200
784					GF TOTAL		0	0	0	0	0	0		100	100	200	100	100	200
785		GF	59		CD Treatment Support Grants		0	0	0	0	0	0		100	100	200	100	100	200
786																			
787	SF 1391				Self Advocacy Grants for Persons with Intellectual and Developmental Disabilities		0	0	0	0	0	0		323	323	646	323	323	646
788					GF TOTAL		0	0	0	0	0	0		323	323	646	323	323	646
789		GF	55		Disabilities Grants - Self Advocacy Services		0	0	0	0	0	0		218	218	436	218	218	436
790		GF	55		Disabilities Grants - Outreach		0	0	0	0	0	0		105	105	210	105	105	210
791																			
792	SF 2630				Family Enhancement Center Grant		0	0	0	0	0	0		200	200	400	200	200	400
793					GF TOTAL		0	0	0	0	0	0		200	200	400	200	200	400
794		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		200	200	400	200	200	400
795																			
796					Family Voices in Minnesota Grant		0	0	0	0	0	0		75	75	150	75	75	150
797					GF TOTAL		0	0	0	0	0	0		75	75	150	75	75	150
798		GF	55		Disabilities Grants		0	0	0	0	0	0		75	75	150	75	75	150
799																			
800					Motion Analysis Advancements Clinical Study		0	0	0	0	0	0		400	0	400	0	0	0
801					GF TOTAL		0	0	0	0	0	0		400	0	400	0	0	0
802		GF	55		Disabilities Grants		0	0	0	0	0	0		400	0	400	0	0	0
803																			
804	SF 1692				HCBS Workforce Development Grant Eligibility		N/A	N/A	N/A	N/A	N/A	N/A		#	#	#	#	#	#
805																			
806																			
947	<b>Other Agencies</b>																		
948																			
949					Council on Disability		614	994	1,608	994	994	1,988		1,818	2,285	4,103	2,285	2,285	4,570
950					GF TOTAL		614	994	1,608	994	994	1,988		1,818	2,285	4,103	2,285	2,285	4,570
951		GF	1		Maintain Current Service Levels		29	59	88	59	59	118		29	59	88	59	59	118
952		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
953	SF 539	GF	1		Council on Disability Appropriation		0	0	0	0	0	0		1,789	2,226	4,015	2,226	2,226	4,452
954																			
959					Department of Management and Budget		750	750	1,500	750	750	1,500		900	900	1,800	900	900	1,800
960					GF TOTAL		750	750	1,500	750	750	1,500		900	900	1,800	900	900	1,800
961	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
962	SF 2146	GF	2		Office of Addiction and Recovery - Additional FTE		0	0	0	0	0	0		150	150	300	150	150	300
963																			
964					Ombudsman for Mental Health and Developmental Disabilities		905	1,108	2,013	1,108	1,108	2,216		1,164	1,481	2,645	1,381	1,381	2,762
965					GF TOTAL		905	1,108	2,013	1,108	1,108	2,216		1,164	1,481	2,645	1,381	1,381	2,762

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Revised Budget Recommendations						Senate File 2934 DE							
						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
966		GF	3		Maintain Current Service Levels		211	414	625	414	414	828		211	414	625	414	414	828
967		GF	3		Expanding Staffing Capacity		694	694	1,388	694	694	1,388		0	0	0	0	0	0
968		GF	3		OMHDD Appropriation		0	0	0	0	0	0		953	1,067	2,020	967	967	1,934
969																			
970					<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>
971					<b>GF TOTAL</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>
972	<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
973	<b>SF 993</b>	GF	4		Direct Care Professional Recruitment - Admin		0	0	0	0	0	0		124	76	200	0	0	0
974																			