

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								Target	1,300,000					
6					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ 4,829	\$ 301,276	\$ 481,254	\$ 782,530	\$ 559,049	\$ 621,392	\$ 1,180,441	\$ 4,829	\$ 499,068	\$ 798,688	\$1,297,756	\$ 747,463	\$ 807,672	\$ 1,555,135
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	2,500	5,000
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					Medical Assistance by Eligibility Category														
36					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
37					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
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							77,106	299,085	376,191	386,847	449,874	836,721		180,208	528,738	708,946	630,742	691,047	1,321,789
42																			
43					DEPARTMENT OF HUMAN SERVICES	4,829	299,007	478,402	777,409	556,197	618,540	1,174,737	4,829	491,262	793,946	1,285,208	742,897	803,106	1,546,003
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	2,500	5,000
72																			
73					DEPARTMENT OF MANAGEMENT AND BUDGET	0	750	750	1,500	750	750	1,500	0	900	900	1,800	900	900	1,800
74		GF			General Fund	0	750	750	1,500	750	750	1,500	0	900	900	1,800	900	900	1,800
77																			
78					COUNCIL ON DISABILITY	0	614	994	1,608	994	994	1,988	0	1,818	2,285	4,103	2,285	2,285	4,570
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					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	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
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					DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0	3,924	76	4,000	0	0	0
88		GF			General Fund	0	0	0	0	0	0	0	0	3,924	76	4,000	0	0	0
107																			
108					Department of Human Services														
109																			
110	AD-73				Nursing Facility Case Mix Classification Modifications		82	35	117	35	35	70		82	35	117	35	35	70
111					GF TOTAL		82	35	117	35	35	70		82	35	117	35	35	70

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
112		GF	11		Operations		82	35	117	35	35	70		82	35	117	35	35	70
113																			
114	OP-78				HCBS Corporate License Fee Increase		0	0	0	0	0	0		0	0	0	0	0	0
115					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
116		SGSR	REV2		Fee Revenue		(740)	(740)	(1,480)	(740)	(740)	(1,480)		0	0	0	0	0	0
117		SGSR	11		Operations		740	740	1,480	740	740	1,480		0	0	0	0	0	0
118																			
119	AD-54				Tribal EIDBI Reimbursement Rate		4	23	27	23	23	46		4	23	27	23	23	46
120					GF TOTAL		4	23	27	23	23	46		4	23	27	23	23	46
121		GF	33	FC	MA Families and Children		4	23	27	23	23	46		4	23	27	23	23	46
122																			
123	AD-54				EIDBI Comprehensive Licensure Feasibility Study		235	240	475	0	0	0		0	0	0	0	0	0
124					GF TOTAL		235	240	475	0	0	0		0	0	0	0	0	0
125		GF	14		Aging and Disability Services - Admin DSD		200	200	400	0	0	0		0	0	0	0	0	0
126		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		145	153	298	0	0	0		0	0	0	0	0	0
127		GF	REV1		Admin FFP @ 32 %		(110)	(113)	(223)	0	0	0		0	0	0	0	0	0
128																			
129	AD-55				Culture of Safety Program Expansion		564	637	1,201	637	637	1,274		0	0	0	0	0	0
130					GF TOTAL		564	637	1,201	637	637	1,274		0	0	0	0	0	0
131		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
132		GF	14		Aging and Disabilities Services - Contract		80	80	160	80	80	160		0	0	0	0	0	0
133		GF	REV1		Admin FFP @ 32 %		(265)	(300)	(565)	(300)	(300)	(600)		0	0	0	0	0	0
134																			
135	AD-55				Positive Support Services Rate Increase		84	807	891	1,054	1,064	2,118		84	807	891	1,054	1,064	2,118
136					GF TOTAL		84	807	891	1,054	1,064	2,118		84	807	891	1,054	1,064	2,118
137		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
138																			
139	AD-55				Fully Funding the Competitive Workforce Factor within the DWRS for Unit-Based Services		1,382	7,982	9,364	11,988	19,947	31,935		0	0	0	0	0	0
140					GF TOTAL		1,382	7,982	9,364	11,988	19,947	31,935		0	0	0	0	0	0
141		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
142		GF	11		Operations - MnCHOICES Systems Cost		550	0	550	550	0	550		0	0	0	0	0	0
143																			
144	AD-55				Disability Homemaker Rate Alignment and Inflationary Adjustment		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0
145					GF TOTAL		2,271	5,667	7,938	6,291	6,560	12,851		0	0	0	0	0	0
146		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
147																			
148	SF 7 A9				Full Phase in of EW Homemaker Rates & Inflationary Adjustment		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
149					GF TOTAL		0	0	0	0	0	0		8,168	20,383	28,551	23,718	26,235	49,953
150		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
151																			

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
152	AD-55				Increase Paid Hours Limit for Parents and Spouses of CFSS and CDCS		653	3,428	4,081	3,658	3,716	7,374		653	3,427	4,080	3,657	3,716	7,373
153	SF 7 A13				GF TOTAL		653	3,428	4,081	3,658	3,716	7,374		653	3,427	4,080	3,657	3,716	7,373
154		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
155		GF	33	ED	MA Elderly and Disabled		157	823	980	878	892	1,770		157	823	980	878	892	1,770
156		GF	34		Alternative Care		7	34	41	37	37	74		7	34	41	37	37	74
157																			
158	AD-55				Modifying Labor Market Reporting to Include Direct Support Professionals		351	327	678	327	327	654		351	327	678	327	327	654
159					GF TOTAL		351	327	678	327	327	654		351	327	678	327	327	654
160		GF	14		Aging and Disabilities Services		401	459	860	459	459	918		401	459	860	459	459	918
161		GF	11		Operations - Systems Costs		77	15	92	15	15	30		77	15	92	15	15	30
162		GF	REV1		Admin FFP @ 32 %		(127)	(147)	(274)	(147)	(147)	(294)		(127)	(147)	(274)	(147)	(147)	(294)
163																			
164	AD-55				Increase Direct Support Connect and Disability Hub Access		471	728	1,199	787	537	1,324		471	728	1,199	787	537	1,324
165					GF TOTAL		471	728	1,199	787	537	1,324		471	728	1,199	787	537	1,324
166		GF	14		Aging and Disabilities Services - Disability Hub		133	153	286	153	153	306		133	153	286	153	153	306
167		GF	REV1		Admin FFP @ 32 % - Disability HUB		(34)	(38)	(72)	(38)	(38)	(76)		(34)	(38)	(72)	(38)	(38)	(76)
168		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
169		GF	55		Disabilities Grants - Direct Support Connect		0	0	0	250	0	250		0	0	0	250	0	250
170		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(175)	(288)	(463)	(199)	(199)	(398)		(175)	(288)	(463)	(199)	(199)	(398)
171																			
172	AD-55				Community Innovations Workforce Grants		2,180	2,208	4,388	2,208	2,208	4,416		2,180	2,208	4,388	2,208	2,208	4,416
173					GF TOTAL		2,180	2,208	4,388	2,208	2,208	4,416		2,180	2,208	4,388	2,208	2,208	4,416
174		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
175		GF	14		Aging and Disabilities Services		265	306	571	306	306	612		265	306	571	306	306	612
176		GF	REV1		Admin FFP @ 32 %		(85)	(98)	(183)	(98)	(98)	(196)		(85)	(98)	(183)	(98)	(98)	(196)
177																			
178	AD-60				Establish a Life Sharing Benefit and Family Residential Rate Tiers		0	0	0	(320)	(6,127)	(6,447)		0	0	0	0	0	0
179					GF TOTAL		0	0	0	(320)	(6,127)	(6,447)		0	0	0	0	0	0
180		GF	33	LW	MA Long Term Care Waivers		0	0	0	(345)	(6,127)	(6,472)		0	0	0	0	0	0
181		GF	11		Operations - Systems Cost		0	0	0	25	0	25		0	0	0	0	0	0
182																			
183	SF 7 A7				Recommendations for Establishing a Life-Sharing Services Benefit		0	0	0	0	0	0		45	45	90	0	0	0
184					GF TOTAL		0	0	0	0	0	0		45	45	90	0	0	0
185		GF	14		Aging and Disability Services - Disability Services Division		0	0	0	0	0	0		66	66	132	0	0	0
186		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(21)	(21)	(42)	0	0	0
187																			
188	AD-70				Implement a Rate Floor for ICF/DD		1,575	3,652	5,227	3,839	4,027	7,866		0	0	0	0	0	0
189					GF TOTAL		1,575	3,652	5,227	3,839	4,027	7,866		0	0	0	0	0	0
190		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
191		GF	11		Operations - MMIS Systems Cost		9	2	11	9	2	11		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
192																			
193	SF 7 A18				ICF/DD Rate Increase and Rate Floor		0	0	0	0	0	0		12,055	13,011	25,066	12,769	12,304	25,073
194					GF TOTAL		0	0	0	0	0		12,055	13,011	25,066	12,769	12,304	25,073	
195		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0		12,053	13,011	25,064	12,769	12,304	25,073	
196		GF	11		Operations - Systems		0	0	0	0	0		2	0	2	0	0	0	
197																			
198	AD-70				Modifications to DWRS Inflation Adjustments		7,283	64,661	71,944	73,956	118,792	192,748		0	0	0	0	0	0
199					GF TOTAL		7,283	64,661	71,944	73,956	118,792	192,748		0	0	0	0	0	0
200		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
201		GF	14		Aging and Disability Services - FTEs (0,2,2,2)		0	178	178	286	286	572		0	0	0	0	0	0
202		GF	REV1		Admin FFP @ 32 %		0	(57)	(57)	(91)	(91)	(182)		0	0	0	0	0	0
203																			
204	SF 7 A2				DWRS Framework Modifications		0	0	0	0	0	0		11,527	99,869	111,396	119,067	160,802	279,869
205					GF TOTAL		0	0	0	0	0	0		11,527	99,869	111,396	119,067	160,802	279,869
206		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
207		GF	11		Operations - MnCHOICES		0	0	0	0	0	0		550	0	550	0	0	0
208																			
209	SF 7 A3				Respite Services at Market Rate		0	0	0	0	0	0		91	18	109	18	18	36
210					GF TOTAL		0	0	0	0	0	0		91	18	109	18	18	36
211		GF	11		Operations - Systems		0	0	0	0	0	0		91	18	109	18	18	36
212																			
213	SF 7 A4				Employment Exploration Wage Index Modifications		0	0	0	0	0	0		56	172	228	223	225	448
214					GF TOTAL		0	0	0	0	0	0		56	172	228	223	225	448
215		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		18	169	187	220	222	442
216		GF	11		Operations - Systems		0	0	0	0	0	0		38	3	41	3	3	6
217																			
218	SF 7 A6				Shared Services Modifications		0	0	0	0	0	0		335	82	417	21	22	43
219					GF TOTAL		0	0	0	0	0	0		335	82	417	21	22	43
220		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		3	7	10	8	9	17
221		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		4	10	14	10	10	20
222		GF	34		Alternative Care		0	0	0	0	0	0		0	1	1	1	1	2
223		GF	11		Operations - Systems		0	0	0	0	0	0		209	64	273	2	2	4
224		GF	14		Aging and Disability Services		0	0	0	0	0	0		175	0	175	0	0	0
225		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(56)	0	(56)	0	0	0
226																			
227	AD-61				Community First Services (CFSS) and Supports Rate Framework Modifications		120,953	176,954	297,907	237,361	240,761	478,122		120,953	176,954	297,907	237,361	240,761	478,122
228					GF TOTAL		120,953	176,954	297,907	237,361	240,761	478,122		120,953	176,954	297,907	237,361	240,761	478,122
229		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
230		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
231		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

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		GF	11		Operations - Systems and HCA MMIS Staff		377	158	535	148	148	296		377	158	535	148	148	296
233		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
234		GF	55		Disability Grants		63,545	2,100	65,645	0	0	0		63,545	2,100	65,645	0	0	0
235		GF	REV1		Admin FFP @ 32 %		(451)	(743)	(1,194)	(615)	(615)	(1,230)		(451)	(743)	(1,194)	(615)	(615)	(1,230)
236																			
237	SF 1597				PCA Driving for Personal Needs Eligibility		0	0	0	0	0	0		1,529	159	1,688	0	0	0
238					GF TOTAL		0	0	0	0	0	0		1,529	159	1,688	0	0	0
239		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		1,147	119	1,266	0	0	0
240		GF	33	ED	MA Elderly and Disabled		0	0	0	0	0	0		367	38	405	0	0	0
241		GF	34		Alternative Care		0	0	0	0	0	0		15	2	17	0	0	0
242																			
243	AD-40				HCBS Provider (EW, AC, ECS) Rate Increases and CDCS Budget Increase		5,989	34,601	40,590	45,328	54,194	99,522		5,971	34,426	40,397	44,868	51,808	96,676
244					GF TOTAL		5,989	34,601	40,590	45,328	54,194	99,522		5,971	34,426	40,397	44,868	51,808	96,676
245		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
246		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
247		GF	34		Alternative Care - Rate Increase		262	737	999	859	930	1,789		262	737	999	859	930	1,789
248		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
249		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
250		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
251		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
252		GF	11		Operations - Systems		390	48	438	198	48	246		390	48	438	198	48	246
253		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
254		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		100	100	200	100	100	200		100	100	200	100	100	200
255		GF	REV1		Admin FFP @ 32 %		(159)	(264)	(423)	(278)	(277)	(555)		(159)	(264)	(423)	(278)	(277)	(555)
256																			
257	SF 7 A8				EW Rate Floor for Disproportionate Share Facilities		0	0	0	0	0	0		3,672	6,349	10,021	7,392	8,458	15,850
258					GF TOTAL		0	0	0	0	0	0		3,672	6,349	10,021	7,392	8,458	15,850
259		GF	33	LW	MA Long Term Care Waivers		0	0	0	0	0	0		367	635	1,002	739	846	1,585
260		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
261																			
262	AD-51				Critical Access Nursing Facilities		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
263					GF TOTAL		913	1,000	1,913	1,000	1,000	2,000		913	1,000	1,913	1,000	1,000	2,000
264		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
265																			
266	AD-42				Vulnerable Adult Act Redesign - Phase 2		12,046	13,053	25,099	14,269	14,376	28,645		26,315	27,429	53,744	0	0	0
267					GF TOTAL		12,046	13,053	25,099	14,269	14,376	28,645		26,315	27,429	53,744	0	0	0
268		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
269		GF	REV1		Admin FFP @ 32 %		(399)	(527)	(926)	(752)	(744)	(1,496)		(1,151)	(1,271)	(2,422)	0	0	0
270		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
271		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
272		GF	14		Aging and Disability Services - MAARC		554	556	1,110	557	559	1,116		1,111	1,115	2,226	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
273		GF	11		Operations - SSIS Systems Costs		309	309	618	309	309	618		618	618	1,236	0	0	0
274																			
275	AD-53				Long Term Care Workforce Grants for New Americans		5,311	15,562	20,873	15,562	15,562	31,124		10,622	10,622	21,244	0	0	0
276					GF TOTAL		5,311	15,562	20,873	15,562	15,562	31,124		10,622	10,622	21,244	0	0	0
277		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
278		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
279		GF	14		Aging and Disability Services - Contract		188	188	376	188	188	376		188	188	376	0	0	0
280		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(264)	(264)	(528)	0	0	0
281																			
282	AD-53				Ongoing Funding for the Provider Capacity Grant Program		309	8,561	8,870	8,561	8,561	17,122		309	14,700	15,009	0	0	0
283					GF TOTAL		309	8,561	8,870	8,561	8,561	17,122		309	14,700	15,009	0	0	0
284		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
285		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
286		GF	14		Aging and Disability Services - Contract		187	187	374	187	187	374		187	562	749	0	0	0
287		GF	REV1		Admin FFP @ 32 %		(146)	(264)	(410)	(264)	(264)	(528)		(146)	(792)	(938)	0	0	0
288																			
289	AD-53				Long Term Care Actuarial Study		476	0	476	0	0	0		476	0	476	0	0	0
290					GF TOTAL		476	0	476	0	0	0		476	0	476	0	0	0
291		GF	14		Aging and Disability Services		700	0	700	0	0	0		700	0	700	0	0	0
292		GF	REV1		Admin FFP @ 32 %		(224)	0	(224)	0	0	0		(224)	0	(224)	0	0	0
293																			
294	AD-53				Ongoing Funding for Community Grants		0	1,247	1,247	1,247	1,247	2,494		0	0	0	0	0	0
295					GF TOTAL		0	1,247	1,247	1,247	1,247	2,494		0	0	0	0	0	0
296		GF	53		Aging & Adult Services Grants		0	1,000	1,000	1,000	1,000	2,000		0	0	0	0	0	0
297		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
298		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	0	0	0	0	0
299		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	0	0	0	0	0
300																			
301	AD-53				Ongoing Funding for Technical Grants		0	822	822	822	822	1,644		0	0	0	0	0	0
302					GF TOTAL		0	822	822	822	822	1,644		0	0	0	0	0	0
303		GF	53		Aging & Adult Services Grants		0	575	575	575	575	1,150		0	0	0	0	0	0
304		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
305		GF	14		Aging and Disability Services - Contract for DEI		0	125	125	125	125	250		0	0	0	0	0	0
306		GF	REV1		Admin FFP @ 32 %		0	(116)	(116)	(116)	(116)	(232)		0	0	0	0	0	0
307																			
308	AD-56				Waiver Services Accessibility Study		181	367	548	0	0	0		181	367	548	0	0	0
309					GF TOTAL		181	367	548	0	0	0		181	367	548	0	0	0
310		GF	14		Aging and Disability Services - FTE (1,1,1,1)		125	375	500	0	0	0		125	375	500	0	0	0
311		GF	14		Aging and Disability Services - FTE (1,1,0,0)		141	165	306	0	0	0		141	165	306	0	0	0
312		GF	REV1		Admin FFP @ 32 %		(85)	(173)	(258)	0	0	0		(85)	(173)	(258)	0	0	0
313																			
314	AD-56				HCBS Curriculum and Training Plan		654	697	1,351	208	208	416		654	697	1,351	208	208	416

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
315					GF TOTAL		654	697	1,351	208	208	416		654	697	1,351	208	208	416
316		GF	14		Aging and Disability Services - Contract		377	377	754	0	0	0		377	377	754	0	0	0
317		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		407	471	878	306	306	612		407	471	878	306	306	612
318		GF	REV1		Admin FFP @ 32 %		(130)	(151)	(281)	(98)	(98)	(196)		(130)	(151)	(281)	(98)	(98)	(196)
319																			
320	AD-64				Technology Investments to Address HCBS Workforce Challenges		352	405	757	405	405	810		352	405	757	405	405	810
321					GF TOTAL		352	405	757	405	405	810		352	405	757	405	405	810
322		GF	55		Disabilities Grants		300	300	600	300	300	600		300	300	600	300	300	600
323		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		43	103	146	103	103	206		43	103	146	103	103	206
324		GF	11		Operations - MNIT		9	2	11	2	2	4		9	2	11	2	2	4
325																			
326	AD-66				Establish a Temporary Customized Living Provider Grant		879	914	1,793	104	104	208		879	914	1,793	104	104	208
327					GF TOTAL		879	914	1,793	104	104	208		879	914	1,793	104	104	208
328		GF	55		Disabilities Grants - Small CL Closure Grants		650	650	1,300	0	0	0		650	650	1,300	0	0	0
329		GF	14		Aging and Disability Services - Admin DSD (2,2,1,1)		265	306	571	153	153	306		265	306	571	153	153	306
330		GF	11		Operations - Admin Central Ops (0.25,0.25,0,0)		71	82	153	0	0	0		71	82	153	0	0	0
331		GF	REV1		Admin FFP @ 32 %		(107)	(124)	(231)	(49)	(49)	(98)		(107)	(124)	(231)	(49)	(49)	(98)
332																			
333	SF 7 A5				BI and CADI Customized Living Rate Increase		0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
334					GF TOTAL		0	0	0	0	0	0		1,316	12,618	13,934	16,482	16,641	33,123
335		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
336																			
337	AD-66				Establish Assisted Living Facility Closure Payments		30	914	944	914	914	1,828		30	914	944	914	914	1,828
338					GF TOTAL		30	914	944	914	914	1,828		30	914	944	914	914	1,828
339		GF	33	LF	MA - CL Rate Enhance MC		0	681	681	681	681	1,362		0	681	681	681	681	1,362
340		GF	33	LF	MA - CL Rate Enhancement FFS		0	227	227	227	227	454		0	227	227	227	227	454
341		GF	11		Operations - MMIS Systems Costs		30	6	36	6	6	12		30	6	36	6	6	12
342																			
343	AD-68				Establish Lead Agency Employment Capacity-Building Grants		1,170	4,751	5,921	4,673	4,673	9,346		0	0	0	0	0	0
344					GF TOTAL		1,170	4,751	5,921	4,673	4,673	9,346		0	0	0	0	0	0
345		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
346		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
347		GF	55		Disabilities Grants - SELN Case Management Training Grants		37	123	160	45	45	90		0	0	0	0	0	0
348		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		128	318	446	318	318	636		0	0	0	0	0	0
349		GF	11		Operations - FTEs (1,2,2,1)		141	165	306	165	165	330		0	0	0	0	0	0
350		GF	REV1		Admin FFP @ 32 %		(86)	(155)	(241)	(155)	(155)	(310)		0	0	0	0	0	0
351																			
352	AD-68				MnCHOICES Modifications and Support Plan Funding		288	525	813	525	125	650		0	0	0	0	0	0
353					GF TOTAL		288	525	813	525	125	650		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
354		GF	11		Operations - System Enhancement		38	75	113	75	0	75		0	0	0	0	0
355		GF	55		Disabilities Grants		250	450	700	450	125	575		0	0	0	0	0
356																		
357	AD-68				Employment First Interagency Collaboration		130	248	378	214	180	394		0	0	0	0	0
358					GF TOTAL		130	248	378	214	180	394		0	0	0	0	0
359		GF	14		Aging and Disability Services - P/T Contract		50	200	250	150	100	250		0	0	0	0	0
360		GF	14		Aging and Disability Services - FTE (1,1,1,1)		141	165	306	165	165	330		0	0	0	0	0
361		GF	REV1		Admin FFP @ 32 %		(61)	(117)	(178)	(101)	(85)	(186)		0	0	0	0	0
362																		
363	AD-68				Subminimum Wage and Employment Outcome Data Collection		188	261	449	291	287	578		0	0	0	0	0
364					GF TOTAL		188	261	449	291	287	578		0	0	0	0	0
365		GF	11		Operations - Data Systems License		45	45	90	45	45	90		0	0	0	0	0
366		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
367		GF	REV1		Admin FFP @ 32 %		(67)	(102)	(169)	(115)	(114)	(229)		0	0	0	0	0
368																		
369	AD-68				Disability-Inclusive Worksite Training and Certification		175	240	415	208	172	380		0	0	0	0	0
370					GF TOTAL		175	240	415	208	172	380		0	0	0	0	0
371		GF	14		Aging and Disability Services - Training and Comm Plan		102	136	238	102	68	170		0	0	0	0	0
372		GF	14		Aging and Disability Services - FTE (1,1,1,1)		107	153	260	156	153	309		0	0	0	0	0
373		GF	REV1		Admin FFP @ 32 %		(34)	(49)	(83)	(50)	(49)	(99)		0	0	0	0	0
374																		
375	AD-69				MnCHOICES Operational Budget Expansion		1,731	1,990	3,721	2,020	2,020	4,040		1,731	1,990	3,721	2,020	2,020
376					GF TOTAL		1,731	1,990	3,721	2,020	2,020	4,040		1,731	1,990	3,721	2,020	2,020
377		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
378		GF	14		Aging and Disability Services - FTE Costs		538	526	1,064	526	526	1,052		538	526	1,064	526	526
379		GF	REV1		Admin FFP @ 32 %		(172)	(169)	(341)	(169)	(169)	(338)		(172)	(169)	(341)	(169)	(169)
380																		
381	AD-69				Medical Assistance Presumptive Eligibility Feasibility Study		226	230	456	230	230	460		0	0	0	0	0
382					GF TOTAL		226	230	456	230	230	460		0	0	0	0	0
383		GF	14		Aging and Disability Services - Admin		300	300	600	300	300	600		0	0	0	0	0
384		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25, .25)		33	38	71	38	38	76		0	0	0	0	0
385		GF	REV1		Admin FFP @ 32 %		(107)	(108)	(215)	(108)	(108)	(216)		0	0	0	0	0
386																		
387	AD-74				Addressing the HIV Epidemic in Minnesota		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0
388					GF TOTAL		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0
389		GF	55		Disabilities Grants		12,100	0	12,100	0	0	0		10,100	0	10,100	0	0
390																		
391	AD-75				Acute Care Transitions		23,522	3,318	26,840	4,910	7,250	12,160		0	0	0	0	0
392					GF TOTAL		23,522	3,318	26,840	4,910	7,250	12,160		0	0	0	0	0
393		GF	52		Other LTC Grants - Premium Pay		21,253	0	21,253	0	0	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
394		GF	13		Health Care - Admin - FTEs (2,2,2,2)		283	330	613	330	0	330		0	0	0	0	0	
395		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	
396		GF	14		Aging and Disability Services - Admin - FTEs (1,1,1,1)		141	165	306	165	0	165		0	0	0	0	0	
397		GF	REV1		Admin FFP @ 32 %		(157)	(183)	(340)	(183)	0	(183)		0	0	0	0	0	
398		GF	11		Operations - Systems - MMIS		22	4	26	4	0	4		0	0	0	0	0	
399		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	
400		GF	13		Health Care - Admin - FTEs (1,1,1,1)		133	153	286	153	153	306		0	0	0	0	0	
401		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	
402		GF	14		Aging and Disability Services - Contracts		470	590	1,060	590	590	1,180		0	0	0	0	0	
403		GF	REV1		Admin FFP @ 32 %		(734)	(982)	(1,716)	(854)	(854)	(1,708)		0	0	0	0	0	
404		GF	33	ED	MA Elderly and Disabled - MC		0	292	292	1,352	2,975	4,327		0	0	0	0	0	
405		GF	33	LW	MA Long Term Care Waivers - FFS		0	32	32	150	331	481		0	0	0	0	0	
406		GF	33	ED	MA Elderly and Disabled - Home Care - MC		0	163	163	755	1,660	2,415		0	0	0	0	0	
407		GF	33	LW	MA Long Term Care Waivers - Home Care - FFS		0	4	4	19	43	62		0	0	0	0	0	
408		GF	11		Operations - Systems		101	20	121	20	20	40		0	0	0	0	0	
409		GF	14		Aging and Disability Services - FTEs (3,3,3,3)		372	479	851	479	479	958		0	0	0	0	0	
410		GF	14		Aging and Disability Services - Advisory Committee & Part Time Contract		1	3	4	3	3	6		0	0	0	0	0	
411		GF	REV1		Admin FFP @ 32 %		(120)	(154)	(274)	(154)	(154)	(308)		0	0	0	0	0	
412																			
413	BH-46				Improving Quality of Substance Use Disorder Treatment and Addressing Administrative Burdens		1,058	1,190	2,248	1,206	1,206	2,412		1,058	1,190	2,248	1,206	1,206	2,412
414					GF TOTAL		1,058	1,190	2,248	1,206	1,206	2,412		1,058	1,190	2,248	1,206	1,206	2,412
415		GF	15		BHDH - Utilization Mgmt (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
416		GF	15		BHDH - Contract Costs - Utilization Mgmt		320	320	640	320	320	640		320	320	640	320	320	640
417		GF	15		BHDH - ASAM FTE		141	165	306	165	165	330		141	165	306	165	165	330
418		GF	15		BHDH - ASAM Contract		50	0	50	0	0	0		50	0	50	0	0	0
419		GF	11		Operations - Financial Operations (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
420		GF	13		Health Care - Admin - Contract		60	0	60	0	0	0		60	0	60	0	0	0
421		GF	11		Operations - OIG Admin - SIRS (2 FTEs)		141	306	447	330	330	660		141	306	447	330	330	660
422		GF	15		BHDH - Data Team (5 FTEs)		557	648	1,205	648	648	1,296		557	648	1,205	648	648	1,296
423		GF	REV1		Admin FFP @ 32 %		(491)	(558)	(1,049)	(566)	(566)	(1,132)		(491)	(558)	(1,049)	(566)	(566)	(1,132)
424		GF	11		Operations - MNIT Systems - DAANES		6	1	7	1	1	2		6	1	7	1	1	2
425		GF	11		Operations - MNIT Systems - MPSE		8	2	10	2	2	4		8	2	10	2	2	4
426																			
427	BH-47				Modifications to OERAC Membership		66	66	132	66	66	132		0	0	0	0	0	0
428					DED TOTAL		66	66	132	66	66	132		0	0	0	0	0	0
429		DED	15		BHDH Admin		66	66	132	66	66	132		0	0	0	0	0	0
430																			
431	BH-47				OERAC Grant Distribution Requirement to Certain Cultural Initiatives		#	#	#	#	#	#		N/A	N/A	N/A	N/A	N/A	N/A
432																			
433	BH-47				Ongoing Funding for the Traditional Healing Grant [Opiate Epidemic Response Fund]		0	2,000	2,000	2,000	2,000	4,000		0	2,000	2,000	2,000	2,000	4,000

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
434					DED TOTAL		0	2,000	2,000	2,000	2,000	4,000		0	2,000	2,000	2,000	2,000	4,000
435		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
436																			
437	BH-47				Ongoing Funding for the Overdose Prevention Grant [Opiate Epidemic Response Fund]		0	100	100	100	100	200		0	100	100	100	100	200
438					DED TOTAL		0	100	100	100	100	200		0	100	100	100	100	200
439		DED	[46]		Child and Community Service Grants		0	100	100	100	100	200		0	100	100	100	100	200
440																			
441	BH-47				Technical Correction - Drafting Error [Opiate Settlement Account]		277	321	598	321	321	642							
442					DED TOTAL		277	321	598	321	321	642		#	#	#	#	#	#
443		DED	12		Children and Families - Child Protection Grants Admin		277	321	598	321	321	642							
444																			
445	BH-47				Removing the Sunset on Fees from Opioid Manufacturers and Distributors		#	#	#	#	#	#		N/A	N/A	N/A	N/A	N/A	N/A
446																			
447	BH-47				Competency-Based Training Funding for Substance Use Disorder Provider Community		288	318	606	318	318	636		288	318	606	318	318	636
448					GF TOTAL		288	318	606	318	318	636		288	318	606	318	318	636
449		GF	15		BHDH - 2 FTEs		274	318	592	318	318	636		274	318	592	318	318	636
450		GF	15		BHDH - Training		150	150	300	150	150	300		150	150	300	150	150	300
451		GF	REV1		Admin FFP @ 32%		(136)	(150)	(286)	(150)	(150)	(300)		(136)	(150)	(286)	(150)	(150)	(300)
452																			
453	BH-47				Establishing a Work Group and Start-Up and Capacity Grants for Family SUD Treatment Programs		10,286	330	10,616	320	320	640		10,286	330	10,616	320	320	640
454					GF TOTAL		10,286	330	10,616	320	320	640		10,286	330	10,616	320	320	640
455		GF	15		BHDH - Workgroup		10	10	20	0	0	0		10	10	20	0	0	0
456		GF	11		Operations - Capital/bonding FTE		145	165	310	165	165	330		145	165	310	165	165	330
457		GF	15		BHDH - 2 FTEs		265	306	571	306	306	612		265	306	571	306	306	612
458		GF	59		CD Treatment Support Grants		10,000	0	10,000	0	0	0		10,000	0	10,000	0	0	0
459		GF	REV1		Admin FFP @ 32%		(134)	(151)	(285)	(151)	(151)	(302)		(134)	(151)	(285)	(151)	(151)	(302)
460																			
461	BH-47				Requiring Naloxone Onsite for SUD Treatment Facilities and Certain Public Entities & Funding for Training		1,633	1,653	3,286	1,653	1,653	3,306		1,633	1,653	3,286	1,653	1,653	3,306
462					GF TOTAL		1,633	1,653	3,286	1,653	1,653	3,306		1,633	1,653	3,286	1,653	1,653	3,306
463		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
464		GF	15		BHDH - Naloxone grants FTE		133	153	286	153	153	306		133	153	286	153	153	306
465																			
466	BH-47				Opioid and Other Substance Use Disorder Youth Public Awareness Campaign		300	300	600	300	300	600		300	300	600	300	300	600
467					GF TOTAL		300	300	600	300	300	600		300	300	600	300	300	600
468		GF	15		BHDH - Public awareness campaign		300	300	600	300	300	600		300	300	600	300	300	600
469																			

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
470	BH-47				Bad Batch Overdose Surge Text Alert System		173	186	359	186	186	372		173	186	359	186	186	372
471					GF TOTAL		173	186	359	186	186	372		173	186	359	186	186	372
472		GF	15		BHDH - Text alert system		250	250	500	250	250	500		250	250	500	250	250	500
473		GF	15		BHDH - Campaign awareness and text alert FTE		145	165	310	165	165	330		145	165	310	165	165	330
474		GF	REV1		Admin FFP @ 32%		(222)	(229)	(451)	(229)	(229)	(458)		(222)	(229)	(451)	(229)	(229)	(458)
475																			
476	BH-47				Safe Recovery Sites		12,657	12,964	25,621	12,992	12,992	25,984		0	0	0	0	0	0
477					GF TOTAL		12,657	12,964	25,621	12,992	12,992	25,984		0	0	0	0	0	0
478		GF	15		BHDH - Community Engagement (1 FTE)		145	165	310	165	165	330		0	0	0	0	0	0
479		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		0	265	265	306	306	612		0	0	0	0	0	0
480		GF	15		BHDH - Budget and Contract Processing (1 FTE)		133	153	286	153	153	306		0	0	0	0	0	0
481		GF	15		BHDH - Recovery sites grant evaluation contracts		0	100	100	100	100	200		0	0	0	0	0	0
482		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
483		GF	REV1		Admin FFP @ 32%		(121)	(219)	(340)	(232)	(232)	(464)		0	0	0	0	0	0
484																			
485	BH-47				Funding for Culturally-Focused Programs to Purchase Clean Needles, Testing Supplies, and Naloxone		591	604	1,195	604	604	1,208		591	604	1,195	604	604	1,208
486					GF TOTAL		591	604	1,195	604	604	1,208		591	604	1,195	604	604	1,208
487		GF	15		BHDH - Administration (1 FTE)		133	153	286	153	153	306		133	153	286	153	153	306
488		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
489		GF	REV1		Admin FFP @ 32%		(42)	(49)	(91)	(49)	(49)	(98)		(42)	(49)	(91)	(49)	(49)	(98)
490																			
491	BH-47				Technical Assistance for Culturally-Specific Organizations		1,328	1,360	2,688	1,160	1,160	2,320		1,328	3,680	5,008	0	0	0
492					GF TOTAL		1,328	1,360	2,688	1,160	1,160	2,320		1,328	3,680	5,008	0	0	0
493		GF	15		BHDH - Admin (2 FTEs)		283	330	613	330	330	660		283	990	1,273	0	0	0
494		GF	59		CD Treatment Support Grants - Grant training contracts		200	200	400	0	0	0		200	200	400	0	0	0
495		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
496		GF	REV1		Admin FFP @ 32%		(155)	(170)	(325)	(170)	(170)	(340)		(155)	(510)	(665)	0	0	0
497																			
498	BH-50				Ongoing Funding for Recovery Community Organization (RCO) Grants		0	2,000	2,000	2,000	2,000	4,000		0	6,000	6,000	0	0	0
499					GF TOTAL		0	2,000	2,000	2,000	2,000	4,000		0	6,000	6,000	0	0	0
500		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
501																			
502	BH-50				Standards and Training for Recovery and Mental Health Peers		97	68	165	68	68	136		0	0	0	0	0	0
503					GF TOTAL		97	68	165	68	68	136		0	0	0	0	0	0
504		GF	15		BDHD - Admin - MN Certification Board		143	100	243	100	100	200		0	0	0	0	0	0
505		GF	REV1		Admin FFP @ 32 %		(46)	(32)	(78)	(32)	(32)	(64)		0	0	0	0	0	0
506																			
507	BH-50				Additional Funding for Training the Peer Workforce		1,000	1,250	2,250	1,000	1,000	2,000		1,000	3,250	4,250	0	0	0
508					GF TOTAL		1,000	1,250	2,250	1,000	1,000	2,000		1,000	3,250	4,250	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
509		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
510		GF	15		Community Support		0	250	250	0	0	0		0	250	250	0	0	0
511																			
512	BH-50				Start-Up Grants for Culturally-Specific RCOs		1,096	1,112	2,208	1,112	1,112	2,224		1,096	3,336	4,432	0	0	0
513					GF TOTAL		1,096	1,112	2,208	1,112	1,112	2,224		1,096	3,336	4,432	0	0	0
514		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
515		GF	15		BDHD - 1 FTE		141	164	305	164	164	328		141	492	633	0	0	0
516		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(156)	(201)	0	0	0
517																			
518	BH-50				Establish Statutory Credentialing and Best-Practice Standards for RCOs		96	203	299	204	204	408		0	0	0	0	0	0
519					GF TOTAL		96	203	299	204	204	408		0	0	0	0	0	0
520		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
521		GF	REV1		Admin FFP @ 32 %		(45)	(96)	(141)	(96)	(96)	(192)		0	0	0	0	0	0
522																			
523	SF 2490				Eligibility Modification for Recovery Community Organizations		0	0	0	0	0	0		96	203	299	204	204	408
524					GF TOTAL		0	0	0	0	0	0		96	203	299	204	204	408
525		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
526		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(45)	(96)	(141)	(96)	(96)	(192)
527																			
528	BH-50				Include Counties as Eligible Vendors of Medical Assistance Peer Services		43	127	170	134	136	270		43	127	170	134	136	270
529					GF TOTAL		43	127	170	134	136	270		43	127	170	134	136	270
530		GF	33	ED	MA - Peer Services		43	127	170	134	136	270		43	127	170	134	136	270
531																			
532	BH-56				Sober Housing Program Regulation and Consumer Protections		188	219	407	355	287	642		0	0	0	0	0	0
533					GF TOTAL		188	219	407	355	287	642		0	0	0	0	0	0
534		GF	15		BHDH - Development of Standards - Contract		0	0	0	200	0	200		0	0	0	0	0	0
535		GF	15		BHDH - Evaluation of Outcomes - Contract		0	0	0	0	100	100		0	0	0	0	0	0
536		GF	15		BHDH - Certification Oversight (2,2,2,2)		277	322	599	322	322	644		0	0	0	0	0	0
537		GF	REV2		FFP @ 32 %		(89)	(103)	(192)	(167)	(135)	(302)		0	0	0	0	0	0
538																			
539	BH-57				Expand Project ECHO - Establish Opioid Treatment Program Led Practitioner Hub		136	400	536	400	400	800		136	400	536	400	400	800
540					GF TOTAL		136	0	136	0	0	0		136	0	136	0	0	0
541					DED TOTAL		0	400	400	400	400	800		0	400	400	400	400	800
542		DED	[59]		CD Treatment Support Grants [Opiate Epidemic Response Fund]		0	400	400	400	400	800		0	400	400	400	400	800
543		GF	15		Community Support - Contracted Cost for Evaluation		200	0	200	0	0	0		200	0	200	0	0	0
544		GF	REV1		Admin FFP @ 32 %		(64)	0	(64)	0	0	0		(64)	0	(64)	0	0	0
545																			
546	SF 2486				Project ECHO Program Grant to Establish Four Substance Use Disorder-Focused Programs		0	0	0	0	0	0		1,319	1,604	2,923	1,604	1,604	3,208

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
547					GF TOTAL		0	0	0	0	0	0		1,319	1,604	2,923	1,604	1,604	3,208
548		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
549		GF	15		BHDH - Admin FTE (1,1,1,1)		0	0	0	0	0	0		133	153	286	153	153	306
550		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(42)	(49)	(91)	(49)	(49)	(98)
551																			
552	BH-57				Opioid Treatment Program Rate Methodology Modification		422	324	746	342	360	702		422	324	746	342	360	702
553					GF TOTAL		422	324	746	342	360	702		422	324	746	342	360	702
554		GF	15		Community Support - BHDH Admin (2 FTEs)		283	330	613	330	330	660		283	330	613	330	330	660
555		GF	11		Operations - DANNES – MNIT System Cost		88	18	106	18	18	36		88	18	106	18	18	36
556		GF	11		Operations - SQL – MNIT system cost		57	11	68	11	11	22		57	11	68	11	11	22
557		GF	11		Operations - MMIS – MINT system cost		35	7	42	7	7	14		35	7	42	7	7	14
558		GF	11		Operations - MPSE – MNIT system cost		15	3	18	3	3	6		15	3	18	3	3	6
559		GF	33	ED	MA - OTP Rate Costs		35	61	96	79	97	176		35	61	96	79	97	176
560		GF	REV1		Admin FFP @ 32 %		(91)	(106)	(197)	(106)	(106)	(212)		(91)	(106)	(197)	(106)	(106)	(212)
561																			
562	BH-57				Medical Assistance Demonstration Waiver Study		368	248	616	112	112	224		368	248	616	112	112	224
563					GF TOTAL		368	248	616	112	112	224		368	248	616	112	112	224
564		GF	15		Community Support - 1115 Admin - Contract		400	200	600	0	0	0		400	200	600	0	0	0
565		GF	15		Community Support - 1115 Admin (1 FTE)		141	165	306	165	165	330		141	165	306	165	165	330
566		GF	REV1		Admin FFP @ 32 %		(173)	(117)	(290)	(53)	(53)	(106)		(173)	(117)	(290)	(53)	(53)	(106)
567																			
568	BH-57				Start-Up and Capacity Building Grants for Withdrawal Management		596	1,112	1,708	1,112	1,112	2,224		596	3,336	3,932	0	0	0
569					GF TOTAL		596	1,112	1,708	1,112	1,112	2,224		596	3,336	3,932	0	0	0
570		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
571		GF	15		Community Support - BHDH admin cost (1 FTE)		141	164	305	164	164	328		141	492	633	0	0	0
572		GF	REV1		Admin FFP @ 32 %		(45)	(52)	(97)	(52)	(52)	(104)		(45)	(156)	(201)	0	0	0
573																			
574	DC-40				Direct Care and Treatment as a Separate Agency		4,064	3,768	7,832	3,768	3,768	7,536		0	0	0	0	0	0
575					GF TOTAL		4,064	3,768	7,832	3,768	3,768	7,536		0	0	0	0	0	0
576		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
577		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
578		GF	11		Operations		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
579		GF	REV1		Admin FFP @ 32 %		(320)	(320)	(640)	(320)	(320)	(640)		0	0	0	0	0	0
580																			
581	DC-41				Direct Care and Treatment Program Modifications		0	0	0	0	0	0		0	0	0	0	0	0
582					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
583					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
584		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
585		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
586		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
587		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

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
588		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)
589		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)
590		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
591		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)
592		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
593																			
594					DC-42 Direct Care and Treatment Maintain Current Service Levels		41,274	58,404	99,678	58,404	58,404	116,808		41,274	58,404	99,678	58,404	58,404	116,808
595					GF TOTAL		41,274	58,404	99,678	58,404	58,404	116,808		41,274	58,404	99,678	58,404	58,404	116,808
596		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
597		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
598		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
599		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
600		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
601		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)
602																			
603					DC-45 Direct Care and Treatment Electronic Health Record System		6,680	19,241	25,921	10,660	11,580	22,240		6,680	19,241	25,921	10,660	11,580	22,240
604					GF TOTAL		6,680	19,241	25,921	10,660	11,580	22,240		6,680	19,241	25,921	10,660	11,580	22,240
605		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
606		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
607		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
608																			
609					DC-46 Direct Care and Treatment FY2023 Operating Deficiency	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
610					GF TOTAL	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
611		GF	65		DCT Operations - Consulting Services	4,829	0	0	0	0	0	0	4,829	0	0	0	0	0	0
612																			
613					HC-75 MA for Employed Persons with Disabilities Program Modifications and Conforming Changes		208	42	250	42	42	84		208	42	250	42	42	84
614					GF TOTAL		208	42	250	42	42	84		208	42	250	42	42	84
615		GF	11		Operations - Systems Costs		208	42	250	42	42	84		208	42	250	42	42	84
616																			
617					HC-57 Establish Medicaid Sanctionable Behavior Standards for Unsafe Opioid Prescribing Practices		136	136	272	136	136	272		136	136	272	136	136	272
618					GF TOTAL		136	136	272	136	136	272		136	136	272	136	136	272
619		GF	15		BHDB - Admin Contract		200	200	400	200	200	400		200	200	400	200	200	400
620		GF	REV1		Admin FFP @ 32 %		(64)	(64)	(128)	(64)	(64)	(128)		(64)	(64)	(128)	(64)	(64)	(128)
621																			
622					HC-51 Non-Emergency Medical Transportation Rate Increase and Program Modification		2,275	5,373	7,648	5,771	5,694	11,465		0	0	0	0	0	0
623					GF TOTAL		2,275	5,373	7,648	5,771	5,694	11,465		0	0	0	0	0	0
624		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
625		GF	33	AD	MA Adults without Children - Grants		176	367	543	388	380	768		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
626		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
627		GF	13		Health Care - Admin (Contract)		25	25	50	25	25	50		0	0	0	0	0	0
628		GF	REV1		Admin FFP @ 32 %		(8)	(8)	(16)	(8)	(8)	(16)		0	0	0	0	0	0
629																			
630	SF 7 A20				Non-Emergency Medical Transportation Rate Increase		0	0	0	0	0	0		3,830	6,811	10,641	7,715	7,991	15,706
631					GF TOTAL		0	0	0	0	0	0		3,830	6,811	10,641	7,715	7,991	15,706
632		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
633		GF	33	AD	MA Adults without Children - Grants		0	0	0	0	0	0		217	473	690	528	543	1,071
634		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
635																			
636	SF 7 A20				Non-Emergency Medical Transportation and Ambulance Service Fuel Adjustments		0	0	0	0	0	0		817	1,151	1,968	997	698	1,695
637					GF TOTAL		0	0	0	0	0	0		817	1,151	1,968	997	698	1,695
638		GF	33	ED	MA Elderly and Disabled - Grants		0	0	0	0	0	0		176	274	450	252	180	432
639		GF	33	AD	MA Adults without Children - Grants		0	0	0	0	0	0		48	80	128	69	48	117
640		GF	33	FC	MA Elderly and Disabled - Grants		0	0	0	0	0	0		576	780	1,356	659	453	1,112
641		GF	13		Health Care - Admin		0	0	0	0	0	0		25	25	50	25	25	50
642		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(8)	(8)	(16)	(8)	(8)	(16)
643																			
644	HC-67				Improving the Medical Assistance Experience for People with Disabilities		5,557	2,970	8,527	2,970	2,970	5,940		5,557	2,970	8,527	2,970	2,970	5,940
645					GF TOTAL		5,557	2,970	8,527	2,970	2,970	5,940		5,557	2,970	8,527	2,970	2,970	5,940
646		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
647		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
648		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)
649																			
650	HC-91				MA Enteral Feeding Product Rate Methodology Change		856	2,458	3,314	2,546	2,592	5,138		856	2,458	3,314	2,546	2,592	5,138
651	SF 2616				GF TOTAL		830	2,399	3,229	2,480	2,523	5,003		830	2,399	3,229	2,480	2,523	5,003
652					HCAF TOTAL		26	59	85	66	69	135		26	59	85	66	69	135
653		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
654		GF	33	AD	MA Adults without Children - Grants		5	11	16	12	12	24		5	11	16	12	12	24
655		GF	33	FC	MA Family and Children - Grants		199	535	734	590	599	1,189		199	535	734	590	599	1,189
656		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		26	59	85	66	69	135		26	59	85	66	69	135
657																			
658	GOV- REV				Office of the Ombudsperson for Long Term Care Staffing		500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098
659	SF 2796				GF TOTAL		500	500	1,000	500	500	1,000		1,744	2,049	3,793	2,049	2,049	4,098
660		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
661																			
662					MA Income and Spenddown Limit Modification		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
663					GF TOTAL		0	0	0	0	0	0		2,500	2,500	5,000	2,500	2,500	5,000
664		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
665																			

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
666	SF 758				Modifying Community Residential Setting Licensure Requirements		0	0	0	0	0	0		150	165	315	165	165	330
667					GF TOTAL		0	0	0	0	0	0		150	165	315	165	165	330
668		GF	11		Operations - Admin (1 FTE)		0	0	0	0	0	0		133	153	286	153	153	306
669		GF	11		Operations - Admin (.5 FTE)		0	0	0	0	0	0		74	87	161	87	87	174
670		GF	11		Operations - Systems Cost		0	0	0	0	0	0		10	2	12	2	2	4
671		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(67)	(77)	(144)	(77)	(77)	(154)
672																			
673	SF 759				Establish a Hospice Respite and End-of-Life Care MA Benefit for Individuals Under 22 Years Old		0	0	0	0	0	0		64	95	159	95	95	190
674					GF TOTAL		0	0	0	0	0	0		64	95	159	95	95	190
675		GF	33	FC	MA Families and Children		0	0	0	0	0	0		29	88	117	88	88	176
676		GF	11		Operations		0	0	0	0	0	0		35	7	42	7	7	14
677																			
678	SF 902				Rate Increase for Home Care Services		0	0	0	0	0	0		18,351	45,937	64,288	49,744	49,819	99,563
679					GF TOTAL		0	0	0	0	0	0		18,351	45,937	64,288	49,744	49,819	99,563
680		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
681		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
682		GF	34		Alternative Care		0	0	0	0	0	0		183	459	642	497	498	995
683		GF	11		Operations - Systems		0	0	0	0	0	0		36	2	38	2	2	4
684																			
685	SF 993				Establish HCBS Workforce Incentive Fund Grants		0	0	0	0	0	0		36,355	5,733	42,088	3,233	2,410	5,643
686					GF TOTAL		0	0	0	0	0	0		36,355	5,733	42,088	3,233	2,410	5,643
687		GF	55		Disabilities Grants		0	0	0	0	0	0		35,641	4,910	40,551	3,151	2,328	5,479
688		GF	14		Aging and Disability Services - Admin FTEs		0	0	0	0	0	0		928	1,071	1,999	107	107	214
689		GF	11		Operations - Admin FTEs		0	0	0	0	0	0		122	140	262	14	14	28
690		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(336)	(388)	(724)	(39)	(39)	(78)
691																			
692	SF 1020				Essential Community Support Modifications and Respite Service Grants Extension		0	0	0	0	0	0		222	6,654	6,876	0	0	0
693					GF TOTAL		0	0	0	0	0	0		222	6,654	6,876	0	0	0
694		GF	53		Aging & Adult Services Grants		0	0	0	0	0	0		0	6,009	6,009	0	0	0
695		GF	14		Aging and Disability Services - Admin FTE		0	0	0	0	0	0		133	459	592	0	0	0
696		GF	11		Operations - Admin FTE		0	0	0	0	0	0		124	423	547	0	0	0
697		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(82)	(282)	(364)	0	0	0
698		GF	34		Alternative Care		0	0	0	0	0	0		6	36	42	0	0	0
699		GF	11		Operations - Systems		0	0	0	0	0	0		41	9	50	0	0	0
700																			
701	SF 1201				Eliminate Parental Contribution Fees (TERFA)		0	0	0	0	0	0		8,683	12,529	21,212	13,074	13,676	26,750
702					GF TOTAL		0	0	0	0	0	0		8,683	12,529	21,212	13,074	13,676	26,750
703		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
704		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

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
705		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0	0	0	0	0		304	268	572	268	268	536
706		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(98)	(86)	(184)	(86)	(86)	(172)
707		GF	11		Operations - Systems		0	0	0	0	0	0		8	2	10	2	2	4
708																			
709	SF 1272				MA-EPD Premium Modification and Asset Limit Elimination		0	0	0	0	0	0		14,179	64,122	78,301	75,110	79,327	154,437
710					GF TOTAL		0	0	0	0	0	0		14,179	64,122	78,301	75,110	79,327	154,437
711		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
712		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
713		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0	0	0	0	0		237	268	505	268	268	536
714		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(76)	(86)	(162)	(86)	(86)	(172)
715		GF	11		Operations - Systems		0	0	0	0	0	0		492	98	590	98	98	196
716																			
717	SF 1640				Establish a Funding Mechanism for PACE		0	0	0	0	0	0		0	265	265	0	0	0
718					GF TOTAL		0	0	0	0	0	0		0	265	265	0	0	0
719		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		0	120	120	0	0	0
720		GF	13		Health Care - Admin		0	0	0	0	0	0		0	270	270	0	0	0
721		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		0	(125)	(125)	0	0	0
722																			
723	SF 1765				Emergency Grant Program for Autism Spectrum Disorder Treatment		0	0	0	0	0	0		10,574	10,574	21,148	0	0	0
724					GF TOTAL		0	0	0	0	0	0		10,574	10,574	21,148	0	0	0
725		GF	55		Disabilities Grants		0	0	0	0	0	0		10,000	10,000	20,000	0	0	0
726		GF	14		Aging and Disability Services		0	0	0	0	0	0		844	844	1,688	0	0	0
727		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(270)	(270)	(540)	0	0	0
728																			
729	SF 1769				Fergus Falls Nursing Facility Rate Increase - Fair Rental Value Property Payment Rate		0	0	0	0	0	0		123	289	412	295	308	603
730					GF TOTAL		0	0	0	0	0	0		123	289	412	295	308	603
731		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		117	289	406	295	308	603
732		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		9	0	9	0	0	0
733		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(3)	0	(3)	0	0	0
734																			
735	SF 1788				Property Rate Payment Increase to Certain Nursing Facilities		0	0	0	0	0	0		271	424	695	433	442	875
736					GF TOTAL		0	0	0	0	0	0		271	424	695	433	442	875
737		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		271	424	695	433	442	875
738																			
739	SF 2477				Chisholm Nursing Facility Property Payment Rate Increase		0	0	0	0	0	0		40	45	85	45	26	71
740					GF TOTAL		0	0	0	0	0	0		40	45	85	45	26	71
741		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		40	45	85	45	26	71
742																			

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
743	SF 2896				Red Wing Nursing Facility Rate Increase		0	0	0	0	0	0		51	148	199	180	179	359
744					GF TOTAL		0	0	0	0	0	0		51	148	199	180	179	359
745		GF	33	LF	MA Long Term Care Facilities		0	0	0	0	0	0		51	148	199	180	179	359
746																			
747					Nursing Facilities Rate Increase - Total Payment Rate		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
748					GF TOTAL		0	0	0	0	0	0		37,045	37,045	74,090	23,699	23,698	47,397
749		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
750																			
751	SF 1902				Establish Live Well at Home Grants		0	0	0	0	0	0		31,423	31,577	63,000	0	0	0
752					GF TOTAL		0	0	0	0	0	0		31,423	31,577	63,000	0	0	0
753		GF	53		Aging and Adult Services Grants		0	0	0	0	0	0		30,000	30,000	60,000	0	0	0
754		GF	14		Aging and Disability Services - Admin FTEs		0	0	0	0	0	0		1,604	1,712	3,316	0	0	0
755		GF	11		Operations - Admin FTE		0	0	0	0	0	0		264	282	546	0	0	0
756		GF	14		Aging and Disability Services - Contracts		0	0	0	0	0	0		125	225	350	0	0	0
757		GF	14		Aging and Disability Services - Admin		0	0	0	0	0	0		100	100	200	0	0	0
758		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(670)	(742)	(1,412)	0	0	0
759																			
760	SF 1926				County Cost Liability for Civilly Committed Persons Being Discharged		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
761					GF TOTAL		0	0	0	0	0	0		3,297	3,297	6,594	3,297	3,297	6,594
762		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
763																			
764	SF 2244				Senior Nutrition Program Appropriation		0	0	0	0	0	0		16,000	16,000	32,000	0	0	0
765					GF TOTAL		0	0	0	0	0	0		16,000	16,000	32,000	0	0	0
766		GF	53		Aging and Adult Services Grants		0	0	0	0	0	0		15,791	15,761	31,552	0	0	0
767		GF	14		Aging and Disability Services (2 FTEs)		0	0	0	0	0	0		307	351	658	0	0	0
768		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(98)	(112)	(210)	0	0	0
769																			
770	SF 2397				Supported Decision Making Grant Programs Establishment		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
771					GF TOTAL		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
772		GF	52		Other Long Term Care Grants		0	0	0	0	0	0		2,000	2,000	4,000	0	0	0
773																			
774	SF 2529				Douglas County Supplemental Housing Support Rate Creation		0	0	0	0	0	0		305	666	971	666	666	1,332
775					GF TOTAL		0	0	0	0	0	0		305	666	971	666	666	1,332
776		GF	25		Housing Support		0	0	0	0	0	0		305	666	971	666	666	1,332
777																			
778	SF 2944				Direct Care Service Corps Pilot Project Establishment		0	0	0	0	0	0		500	0	500	0	0	0
779					GF TOTAL		0	0	0	0	0	0		500	0	500	0	0	0
780		GF	14		Aging and Disability Services - Admin Contract		0	0	0	0	0	0		500	0	500	0	0	0
781																			
782	SF 3050				White Earth Nation Digital Therapy Tool Appropriation		0	0	0	0	0	0		4,091	53	4,144	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
783					GF TOTAL		0	0	0	0	0	0		4,091	53	4,144	0	0	0
784		GF	59		CD Treatment Support Grant		0	0	0	0	0	0		4,000	0	4,000	0	0	0
785		GF	15		BHDH - Admin FTE (1,5,0,0)		0	0	0	0	0	0		133	77	210	0	0	0
786		GF	REV1		Admin FFP @ 32 %		0	0	0	0	0	0		(42)	(24)	(66)	0	0	0
787																			
788	SF 1568				Wellness in the Woods Grant		0	0	0	0	0	0		100	100	200	100	100	200
789					GF TOTAL		0	0	0	0	0	0		100	100	200	100	100	200
790		GF	59		CD Treatment Support Grants		0	0	0	0	0	0		100	100	200	100	100	200
791																			
792	SF 1391				Self Advocacy Grants for Persons with Intellectual and Developmental Disabilities		0	0	0	0	0	0		323	323	646	323	323	646
793					GF TOTAL		0	0	0	0	0	0		323	323	646	323	323	646
794		GF	55		Disabilities Grants - Self Advocacy Services		0	0	0	0	0	0		218	218	436	218	218	436
795		GF	55		Disabilities Grants - Outreach		0	0	0	0	0	0		105	105	210	105	105	210
796																			
797	SF 2630				Family Enhancement Center Grant		0	0	0	0	0	0		200	200	400	200	200	400
798					GF TOTAL		0	0	0	0	0	0		200	200	400	200	200	400
799		GF	57		Adult Mental Health Grants		0	0	0	0	0	0		200	200	400	200	200	400
800																			
801					Family Voices in Minnesota Grant		0	0	0	0	0	0		75	75	150	75	75	150
802					GF TOTAL		0	0	0	0	0	0		75	75	150	75	75	150
803		GF	55		Disabilities Grants		0	0	0	0	0	0		75	75	150	75	75	150
804																			
805					Motion Analysis Advancements Clinical Study		0	0	0	0	0	0		400	0	400	0	0	0
806					GF TOTAL		0	0	0	0	0	0		400	0	400	0	0	0
807		GF	55		Disabilities Grants		0	0	0	0	0	0		400	0	400	0	0	0
808																			
809	SF 1692				HCBS Workforce Development Grant Eligibility		N/A	N/A	N/A	N/A	N/A	N/A		#	#	#	#	#	#
810																			
811																			
952					Other Agencies														
953																			
954					Council on Disability		614	994	1,608	994	994	1,988		1,818	2,285	4,103	2,285	2,285	4,570
955					GF TOTAL		614	994	1,608	994	994	1,988		1,818	2,285	4,103	2,285	2,285	4,570
956		GF	1		Maintain Current Service Levels		29	59	88	59	59	118		29	59	88	59	59	118
957		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
958	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
963																			
964					Department of Management and Budget		750	750	1,500	750	750	1,500		900	900	1,800	900	900	1,800
965					GF TOTAL		750	750	1,500	750	750	1,500		900	900	1,800	900	900	1,800
966	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
967	SF 2146	GF	2		Office of Addiction and Recovery - Additional FTE		0	0	0	0	0	0		150	150	300	150	150	300

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
968					Ombudsman for Mental Health and Developmental Disabilities														
969					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
970					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
971		GF	3		Maintain Current Service Levels		211	414	625	414	414	828		211	414	625	414	414	828
972		GF	3		Expanding Staffing Capacity		694	694	1,388	694	694	1,388		0	0	0	0	0	0
973		GF	3		OMHDD Appropriation		0	0	0	0	0	0		953	1,067	2,020	967	967	1,934
974																			
975					Department of Employment and Economic Development		0	0	0	0	0	0		3,924	76	4,000	0	0	0
976					GF TOTAL		0	0	0	0	0	0		3,924	76	4,000	0	0	0
977	SF 993	GF	4		Direct Care Professional Recruitment - Grants		0	0	0	0	0	0		3,800	0	3,800	0	0	0
978	SF 993	GF	4		Direct Care Professional Recruitment - Admin		0	0	0	0	0	0		124	76	200	0	0	0
979																			