

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
4																					
5					GENERAL FUND APPROPRIATIONS-ALL AGENCIES																
6					General Fund-February 2023 Forecast		12,714,761	14,038,698	0	12,714,761	14,038,698	0	12,714,761	14,038,698	0	6,221,249	6,493,512	12,714,761	6,921,197	7,117,501	14,038,698
7					General Fund-Net Increase		779,215	1,174,532	4,829	1,295,171	1,550,000	4,529	1,295,471	1,550,000	4,529	687,802	657,669	1,345,471	745,915	804,085	1,550,000
8					Total Net General Fund-All Agencies		13,493,976	15,213,230	4,829	14,009,932	15,588,698	4,529	14,010,232	15,588,698	4,529	6,909,051	7,151,181	14,060,232	7,667,112	7,921,586	15,588,698
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking										<i>Diff</i>	<i>0</i>	<i>Target</i>	<i>1,350,000</i>		<i>Diff</i>	<i>0</i>
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ 4,829	\$ 782,530	\$ 1,180,441	\$ 4,829	\$ 1,305,046	\$ 1,556,458	\$ 4,529	\$ 1,298,071	\$ 1,555,150	\$ 4,529	\$ 688,295	\$ 663,757	\$ 1,352,052	\$ 752,009	\$ 810,179	\$ 1,562,188
13		GF			General Fund	4,829	779,215	1,174,532	4,829	1,295,171	1,550,000	4,529	1,295,471	1,550,000	4,529	687,802	657,669	1,345,471	745,915	804,085	1,550,000
14		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	100	150	0	31	69	100	75	75	150
16		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18		DED			Statutory Funds	0	3,230	5,774	0	9,875	6,458	0	2,500	5,000	0	462	6,019	6,481	6,019	6,019	12,038
19		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40					Medical Assistance by Eligibility Category																
42					Families and Children (FC)		6,182	9,296		14,958	21,516		19,687	27,427		6,051	14,435	20,486	14,653	14,466	29,119
43					Elderly & Disabled (ED)		54,416	115,979		172,109	369,964		234,071	350,393		39,368	173,645	213,013	219,962	234,567	454,529
44					LTC Facilities (LF)		8,037	11,671		7,378	9,855		4,777	5,867		1,338	1,989	3,327	1,903	1,837	3,740
45					LTC Waivers (LW)		306,997	698,983		453,238	993,700		450,148	937,033		91,130	325,111	416,241	405,777	449,723	855,500
46					Adults without Children (AD)		559	792		0	0		846	1,242		239	390	629	409	397	806
47							376,191	836,721		647,683	1,395,035		709,529	1,321,962		138,126	515,570	653,696	642,704	700,990	1,343,694
49					DEPARTMENT OF HUMAN SERVICES	4,829	777,409	1,174,737	4,829	1,298,925	1,550,254	4,529	1,287,599	1,548,094	4,529	685,401	660,280	1,345,681	748,533	806,702	1,555,235
50		GF			General Fund	4,829	774,094	1,168,828	4,829	1,289,050	1,543,796	4,529	1,284,999	1,542,944	4,529	684,908	654,192	1,339,100	742,439	800,608	1,543,047
51		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52		HCAF			Health Care Access Fund	0	85	135	0	0	0	0	100	150	0	31	69	100	75	75	150
53		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
55		DED			Statutory Funds	0	3,230	5,774	0	9,875	6,458	0	2,500	5,000	0	462	6,019	6,481	6,019	6,019	12,038
56		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
79					DEPARTMENT OF MANAGEMENT AND BUDGET	0	1,500	1,500	0	2,000	2,000	0	1,800	1,800	0	1,000	1,000	2,000	1,000	1,000	2,000
80		GF			General Fund	0	1,500	1,500	0	2,000	2,000	0	1,800	1,800	0	1,000	1,000	2,000	1,000	1,000	2,000
81		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84					COUNCIL ON DISABILITY	0	1,608	1,988	0	2,108	1,988	0	2,027	2,494	0	989	1,369	2,358	1,368	1,369	2,737
85		GF			General Fund	0	1,608	1,988	0	2,108	1,988	0	2,027	2,494	0	989	1,369	2,358	1,368	1,369	2,737
86		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
88					OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	0	2,013	2,216	0	2,013	2,216	0	2,645	2,762	0	905	1,108	2,013	1,108	1,108	2,216
89		GF			General Fund	0	2,013	2,216	0	2,013	2,216	0	2,645	2,762	0	905	1,108	2,013	1,108	1,108	2,216
90		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
92																					
93					DEPARTMENT OF EMPLOYMENT AND ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
94		GF			General Fund	0	0	0		0	0	0	4,000	0		0	0	0	0	0	0
95		DED			Statutory Funds		0	0		0	0		0	0		0	0	0	0	0	0
96																					
116																					
117					Department of Human Services																
118																					
119	AD-73				Nursing Facility Case Mix Classification Modifications		117	70		117	70		117	70		82	35	117	35	35	70
120					GF TOTAL		117	70		117	70		117	70		82	35	117	35	35	70
121		GF	11		Operations		117	70		117	70		117	70		82	35	117	35	35	70
122																					
123	OP-78				Home and Community Based Services (HCBS) Corporate License Fee Increase		0	0		0	0		0	0		0	0	0	0	0	0
124					SGSR TOTAL		0	0		0	0		0	0		0	0	0	0	0	0
125		SGSR	REV2		Fee Revenue		(1,480)	(1,480)		0	0		0	0		0	0	0	0	0	0
126		SGSR	11		Operations		1,480	1,480		0	0		0	0		0	0	0	0	0	0
127																					
128	AD-54				Tribal Certified Early Intensive Developmental Behavioral Intervention (EIDBI) Reimbursement Rate		27	46		27	46		27	46		4	23	27	23	23	46
129					GF TOTAL		27	46		27	46		27	46		4	23	27	23	23	46
130		GF	33	FC	MA Families and Children		27	46		27	46		27	46		4	23	27	23	23	46
131																					
132	AD-54				EIDBI Comprehensive Licensure Feasibility Study		475	0		475	0		0	0		235	240	475	0	0	0
133					GF TOTAL		475	0		475	0		0	0		235	240	475	0	0	0
134		GF	14		Aging and Disability Services - Admin DSD		400	0		400	0		0	0		200	200	400	0	0	0
135		GF	14		Aging and Disability Services - FTEs (1,1,0,0)		298	0		298	0		0	0		145	153	298	0	0	0
136		GF	REV1		Admin FFP @ 32 %		(223)	0		(223)	0		0	0		(110)	(113)	(223)	0	0	0
137																					
138	AD-55				Culture of Safety Program Expansion		1,201	1,274		0	0		0	0		0	0	0	0	0	0
139					GF TOTAL		1,201	1,274		0	0		0	0		0	0	0	0	0	0
140		GF	14		Aging and Disabilities Services - FTEs (6,6,6,6)		1,606	1,714		0	0		0	0		0	0	0	0	0	0
141		GF	14		Aging and Disabilities Services - Contract		160	160		0	0		0	0		0	0	0	0	0	0
142		GF	REV1		Admin FFP @ 32 %		(565)	(600)		0	0		0	0		0	0	0	0	0	0
143																					
144	AD-55				Increase Paid Hours Limit of Personal Assistance Services Provided by Parents and Spouses		4,081	7,374		0	0		4,080	7,373		653	3,427	4,080	3,657	3,716	7,373
145	SF 7 A13				GF TOTAL		4,081	7,374		0	0		4,080	7,373		653	3,427	4,080	3,657	3,716	7,373
146		GF	33	LW	MA Long Term Care Waivers		3,060	5,530		0	0		3,059	5,529		489	2,570	3,059	2,742	2,787	5,529
147		GF	33	ED	MA Elderly and Disabled		980	1,770		0	0		980	1,770		157	823	980	878	892	1,770
148		GF	34		Alternative Care		41	74		0	0		41	74		7	34	41	37	37	74
149																					
150					Personal Care Assistance Services for Paid Parents and Spouses Extension		0	0		0	0		0	0		384	0	384	0	0	0
151					GF TOTAL		0	0		0	0		0	0		384	0	384	0	0	0
152		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		0	0		384	0	384	0	0	0
153																					
154	AD-55				Modify Labor Market Reporting to Include Direct Support Professionals (DSPs)		678	654		0	0		678	654		351	327	678	327	327	654
155					GF TOTAL		678	654		0	0		678	654		351	327	678	327	327	654
156		GF	14		Aging and Disabilities Services		860	918		0	0		860	918		401	459	860	459	459	918

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(Dollars in Thousands)

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						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
157		GF	11		Operations - Systems Costs		92	30		0	0		92	30		77	15	92	15	15	30
158		GF	REV1		Admin FFP @ 32 %		(274)	(294)		0	0		(274)	(294)		(127)	(147)	(274)	(147)	(147)	(294)
159																					
160	AD-55				Direct Support Connect and Disability Hub Data Evaluation and Outreach		1,199	1,324		0	0		1,199	1,324		0	0	0	0	0	0
161					GF TOTAL		1,199	1,324		0	0		1,199	1,324		0	0	0	0	0	0
162		GF	14		Aging and Disabilities Services - Disability Hub		286	306		0	0		286	306		0	0	0	0	0	0
163		GF	REV1		Admin FFP @ 32 % - Disability HUB		(72)	(76)		0	0		(72)	(76)		0	0	0	0	0	0
164		GF	14		Aging and Disabilities Services - Direct Support Connect		1,448	1,242		0	0		1,448	1,242		0	0	0	0	0	0
165		GF	55		Disabilities Grants - Direct Support Connect		0	250		0	0		0	250		0	0	0	0	0	0
166		GF	REV1		Admin FFP @ 32 % - Direct Support Connect		(463)	(398)		0	0		(463)	(398)		0	0	0	0	0	0
167																					
168	AD-55				Workforce Incentive Grants for Long-Term Services and Supports - Nursing, HCBS, BH, and EIDBI		0	0		0	0		0	0		90,000	0	90,000	2,024	2,024	4,048
169					GF TOTAL		0	0		0	0		0	0		90,000	0	90,000	2,024	2,024	4,048
170		GF	52		Other LTC Grants - Incentive Funds		0	0		0	0		0	0		83,560	0	83,560	0	0	0
171		GF	52		Other LTC Grants - PCA Background Studies		0	0		0	0		0	0		0	0	0	2,024	2,024	4,048
172		GF	14		Aging and Disabilities Services - Admin		0	0		0	0		0	0		9,000	0	9,000	0	0	0
173		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(2,560)	0	(2,560)	0	0	0
174																					
175	AD-55				Additional Funding for the HCBS Innovation Pool		4,388	4,416		0	0		4,388	4,416		0	0	0	0	0	0
176					GF TOTAL		4,388	4,416		0	0		4,388	4,416		0	0	0	0	0	0
177		GF	55		Disabilities Grants		4,000	4,000		0	0		4,000	4,000		0	0	0	0	0	0
178		GF	14		Aging and Disabilities Services		571	612		0	0		571	612		0	0	0	0	0	0
179		GF	REV1		Admin FFP @ 32 %		(183)	(196)		0	0		(183)	(196)		0	0	0	0	0	0
180																					
181	AD-60				Establish a Life-Sharing Services Benefit and Family Residential Rate Tiers		0	(6,447)		0	(6,447)		0	0		0	0	0	(320)	(6,127)	(6,447)
182					GF TOTAL		0	(6,447)		0	(6,447)		0	0		0	0	0	(320)	(6,127)	(6,447)
183		GF	33	LW	MA Long Term Care Waivers		0	(6,472)		0	(6,472)		0	0		0	0	0	(345)	(6,127)	(6,472)
184		GF	11		Operations - Systems Cost		0	25		0	25		0	0		0	0	0	25	0	25
185																					
186	SF 7 A7				Recommendations for Establishing a Life-Sharing Services Benefit		0	0		0	0		90	0		0	0	0	0	0	0
187					GF TOTAL		0	0		0	0		90	0		0	0	0	0	0	0
188		GF	14		Aging and Disability Services - Disability Services Division		0	0		0	0		132	0		0	0	0	0	0	0
189		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(42)	0		0	0	0	0	0	0
190																					
191					Additional Funding for Licensing Activities		0	0		5,210	0		0	0		2,417	2,793	5,210	0	0	0
192					GF TOTAL		0	0		5,210	0		0	0		2,417	2,793	5,210	0	0	0
193		GF	11		Operations-HCBS FTEs (23,26,29,31)		0	0		6,661	0		0	0		2,554	4,107	6,661	0	0	0
194		GF	11		Receivership Funding		0	0		1,000	0		0	0		1,000	0	1,000	0	0	0
195		GF	REV1		Admin FFP @ 32 %		0	0		(2,451)	0		0	0		(1,137)	(1,314)	(2,451)	0	0	0
196																					
197					Corporate Foster Care Moratorium Exception		0	0		500	0		0	0		500	0	500	0	0	0
198					GF TOTAL		0	0		500	0		0	0		500	0	500	0	0	0
199		GF	55		Disabilities Grants		0	0		500	0		0	0		500	0	500	0	0	0
200																					
201	AD-70				Implement a Rate Floor for Intermediate Care Facilities for Persons with Developmental Disabilities (ICF/DD)		5,227	7,866		5,227	7,866		0	0		0	0	0	0	0	0

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						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
202					GF TOTAL		5,227	7,866		5,227	7,866		0	0		0	0	0	0	0	0
203		GF	33	LF	MA Long Term Care Facilities		5,216	7,855		5,216	7,855		0	0		0	0	0	0	0	0
204		GF	11		Operations - MMIS Systems Cost		11	11		11	11		0	0		0	0	0	0	0	0
205																					
206	SF 7 A18				ICF/DD Rate Floor and Annual Inflation Adjustment		0	0		0	0		25,066	25,073		3,136	7,506	10,642	7,588	7,617	15,205
207					GF TOTAL		0	0		0	0		25,066	25,073		3,136	7,506	10,642	7,588	7,617	15,205
208		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		25,064	25,073		3,127	7,497	10,624	7,579	7,608	15,187
209		GF	11		Operations - Systems		0	0		0	0		2	0		9	9	18	9	9	18
210																					
211	AD-70				Modifications to DWRS Inflation Adjustments		71,944	192,748		71,944	192,748		0	0		9,173	77,491	86,664	90,513	134,726	225,239
212					GF TOTAL		71,944	192,748		71,944	192,748		0	0		9,173	77,491	86,664	90,513	134,726	225,239
213		GF	33	LW	MA Long Term Care Waivers		71,823	192,358		71,823	192,358		0	0		8,623	77,370	85,993	90,318	134,532	224,850
214		GF	14		Aging and Disability Services - FTEs (0,2,2,2)		178	572		178	572		0	0		550	0	550	0	0	0
215		GF	11		Operations - Systems		0	0		0	0		0	0		0	178	178	286	286	572
216		GF	REV1		Admin FFP @ 32 %		(57)	(182)		(57)	(182)		0	0		0	(57)	(57)	(91)	(92)	(183)
217																					
218	SF 7 A2				DWRS Framework Modifications		0	0		0	0		111,396	279,869		0	0	0	0	0	0
219					GF TOTAL		0	0		0	0		111,396	279,869		0	0	0	0	0	0
220		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		110,846	279,869		0	0	0	0	0	0
221		GF	11		Operations - MnCHOICES		0	0		0	0		550	0		0	0	0	0	0	0
222																					
223	AD-55				Positive Support Services Rate Increase		891	2,118		0	0		891	2,118		0	0	0	0	0	0
224					GF TOTAL		891	2,118		0	0		891	2,118		0	0	0	0	0	0
225		GF	33	LW	MA Long Term Care Waivers		891	2,118		0	0		891	2,118		0	0	0	0	0	0
226																					
227	SF 7 A3				Respite Services at Market Rate		0	0		0	0		109	36		91	18	109	18	18	36
228					GF TOTAL		0	0		0	0		109	36		91	18	109	18	18	36
229		GF	11		Operations - Systems		0	0		0	0		109	36		91	18	109	18	18	36
230																					
231	SF 7 A4				Employment Exploration Wage Index Modifications		0	0		0	0		228	448		0	0	0	0	0	0
232					GF TOTAL		0	0		0	0		228	448		0	0	0	0	0	0
233		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		187	442		0	0	0	0	0	0
234		GF	11		Operations - Systems		0	0		0	0		41	6		0	0	0	0	0	0
235																					
236	SF 7 A6				Shared Services Modifications		0	0		0	0		417	43		335	82	417	21	22	43
237					GF TOTAL		0	0		0	0		417	43		335	82	417	21	22	43
238		GF	33	ED	MA Elderly and Disabled		0	0		0	0		10	17		3	7	10	8	9	17
239		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		14	20		4	10	14	10	10	20
240		GF	34		Alternative Care		0	0		0	0		1	2		0	1	1	1	1	2
241		GF	11		Operations - Systems		0	0		0	0		273	4		209	64	273	2	2	4
242		GF	14		Aging and Disability Services		0	0		0	0		175	0		175	0	175	0	0	0
243		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(56)	0		(56)	0	(56)	0	0	0
244																					
245	AD-55				Fully Funding the Competitive Workforce Factor within the Disability Waiver Rate System (DWRS) for Unit-Based Services		9,364	31,935		0	0		0	0		0	0	0	0	0	0

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT							
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
246					GF TOTAL		9,364	31,935		0	0		0	0		0	0	0	0	0	0	0
247		GF	33	LW	MA Long Term Care Waivers		8,814	31,385		0	0		0	0		0	0	0	0	0	0	0
248		GF	11		Operations - MnCHOICES Systems Cost		550	550		0	0		0	0		0	0	0	0	0	0	0
249																						
250					AD-61 Community First Services and Supports (CFSS) Rate Framework Modifications		297,907	478,122		341,597	547,890		297,907	478,122		133,502	208,095	341,597	271,986	275,904	547,890	
251					GF TOTAL		297,907	478,122		341,597	547,890		297,907	478,122		133,502	208,095	341,597	271,986	275,904	547,890	
252		GF	33	LW	MA Long Term Care Waivers		178,284	369,786		212,362	424,206		178,284	369,786		53,422	158,940	212,362	210,582	213,624	424,206	
253		GF	33	ED	MA Elderly and Disabled		48,586	100,629		57,760	115,280		48,586	100,629		14,506	43,254	57,760	57,222	58,058	115,280	
254		GF	34		Alternative Care		2,318	4,801		2,756	5,498		2,318	4,801		692	2,064	2,756	2,729	2,769	5,498	
255		GF	11		Operations - Systems and HCA MMIS Staff		535	296		535	296		535	296		377	158	535	148	148	296	
256		GF	14		Aging and Disability Services - FTEs (12,14,12,12)		3,733	3,840		3,733	3,840		3,733	3,840		1,411	2,322	3,733	1,920	1,920	3,840	
257		GF	55		Disabilities Grants		65,645	0		65,645	0		65,645	0		63,545	2,100	65,645	0	0	0	
258		GF	REV1		Admin FFP @ 32 %		(1,194)	(1,230)		(1,194)	(1,230)		(1,194)	(1,230)		(451)	(743)	(1,194)	(615)	(615)	(1,230)	
259																						
260					SF 1597 Personal Care Assistant (PCA) Driving for Personal Needs Eligibility		0	0		1,688	0		1,688	0		1,529	159	1,688	0	0	0	
261					HF 1067 GF TOTAL		0	0		1,688	0		1,688	0		1,529	159	1,688	0	0	0	
262		GF	33	LW	MA Long Term Care Waivers		0	0		1,266	0		1,266	0		1,147	119	1,266	0	0	0	
263		GF	33	ED	MA Elderly and Disabled		0	0		405	0		405	0		367	38	405	0	0	0	
264		GF	34		Alternative Care		0	0		17	0		17	0		15	2	17	0	0	0	
265																						
266					AD-40 HCBS Provider (EW, AC, ECS) Rate Increases and CDCS Budget Increase		40,590	99,522		0	0		40,397	96,676		0	0	0	0	0	0	
267					GF TOTAL		40,590	99,522		0	0		40,397	96,676		0	0	0	0	0	0	
268		GF	33	LW	MA Long Term Care Waivers - Framework (MC)		26,954	65,549		0	0		26,954	65,549		0	0	0	0	0	0	
269		GF	33	LW	MA Long Term Care Waivers - Framework (FFS)		2,958	7,262		0	0		2,958	7,262		0	0	0	0	0	0	
270		GF	34		Alternative Care - Rate Increase		999	1,789		0	0		999	1,789		0	0	0	0	0	0	
271		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (MC)		5,310	13,519		0	0		5,310	13,519		0	0	0	0	0	0	
272		GF	33	LW	MA Long Term Care Waivers - CDCS Parity (FFS)		590	1,502		0	0		590	1,502		0	0	0	0	0	0	
273		GF	34		Alternative Care - CDCS Parity		2,249	5,631		0	0		2,249	5,631		0	0	0	0	0	0	
274		GF	33	LW	MA Long Term Care Waivers - Customized Living FFS		193	2,846		0	0		0	0		0	0	0	0	0	0	
275		GF	11		Operations - Systems		438	246		0	0		438	246		0	0	0	0	0	0	
276		GF	14		Aging and Disability Services - Rates Oversight FTE (3,5,5,5)		1,122	1,533		0	0		1,122	1,533		0	0	0	0	0	0	
277		GF	14		Aging and Disability Services - Rates Evaluation (Contract)		200	200		0	0		200	200		0	0	0	0	0	0	
278		GF	REV1		Admin FFP @ 32 %		(423)	(555)		0	0		(423)	(555)		0	0	0	0	0	0	
279																						
280					Elderly Waiver Rate Increase and CDCS Parity		0	0		264,015	610,289		0	0		14,949	107,144	122,093	138,977	151,077	290,054	
281					GF TOTAL		0	0		264,015	610,289		0	0		14,949	107,144	122,093	138,977	151,077	290,054	
282		GF	33	ED	MA Grants		0	0		108,600	247,046		0	0		12,113	92,655	104,768	120,292	131,171	251,463	
283		GF	33	LW	MA Grants		0	0		150,225	355,733		0	0		1,326	10,278	11,604	13,353	14,565	27,918	
284		GF	34		Alternative Care-ECS		0	0		3,660	6,026		0	0		692	3,499	4,191	4,438	4,601	9,039	
285		GF	11		Operations - Systems		0	0		438	96		0	0		390	48	438	198	48	246	
286		GF	14		ADSA Admin FTEs (4,6,6,6)		0	0		1,407	1,842		0	0		530	877	1,407	924	918	1,842	
287		GF	14		Admin (Contract)		0	0		200	200		0	0		100	100	200	100	100	200	
288		GF	REV1		Admin FFP @ 32 %		0	0		(515)	(654)		0	0		(202)	(313)	(515)	(328)	(326)	(654)	
289																						

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
290	SF 7 A5				Brain Injury and Community Access for Disability Inclusion Customized Living Rate Increase (12%)		0	0		0	0		13,934	33,123		3,373	32,350	35,723	42,256	42,664	84,920
291					GF TOTAL		0	0		0	0		13,934	33,123		3,373	32,350	35,723	42,256	42,664	84,920
292		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		13,934	33,123		3,373	32,350	35,723	42,256	42,664	84,920
293																					
294	AD-55				Disability and EW Homemaker Rate Alignment		7,938	12,851		0	0		0	0		13,050	33,544	46,594	36,642	38,297	74,939
295					GF TOTAL		7,938	12,851		0	0		0	0		13,050	33,544	46,594	36,642	38,297	74,939
296		GF	33	LW	MA Long Term Care Waivers		7,938	12,851		0	0		0	0		7,649	19,178	26,827	20,815	21,141	41,956
297		GF	33	ED	MA Elderly and Disabled		0	0		0	0		0	0		4,791	12,765	17,556	14,041	15,309	29,350
298		GF	34		Alternative Care		0	0		0	0		0	0		610	1,601	2,211	1,786	1,847	3,633
299																					
300	SF 7 A9				Full Phase in of Elderly Waiver (EW) Homemaker Rates & Inflationary Adjustment		0	0		0	0		28,551	49,953		0	0	0	0	0	0
301					GF TOTAL		0	0		0	0		28,551	49,953		0	0	0	0	0	0
302		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		28,551	49,953		0	0	0	0	0	0
303																					
304	SF 7 A8				EW Rate Floor for Disproportionate Share Facilities		0	0		0	0		10,021	15,850		0	0	0	0	0	0
305					GF TOTAL		0	0		0	0		10,021	15,850		0	0	0	0	0	0
306		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		1,002	1,585		0	0	0	0	0	0
307		GF	33	ED	MA Elderly and Disabled		0	0		0	0		9,019	14,265		0	0	0	0	0	0
308																					
309					Other HCBS Rate Increases - Home Health Aide, Skilled Nursing & Therapies, EIDBI, ICF/DD Day Training & Habilitation, Home Delivered Meals, Chore Services, Community Living Assistance, Family Caregiver		0	0		38,679	57,986		0	0		5,811	14,395	20,206	14,481	13,982	28,463
310					GF TOTAL		0	0		38,679	57,986		0	0		5,811	14,395	20,206	14,481	13,982	28,463
311		GF	33	LW	MA Long Term Care Waivers		0	0		17,416	27,669		0	0		458	1,086	1,544	1,116	1,032	2,148
312		GF	33	ED	MA Elderly and Disabled		0	0		5,248	7,462		0	0		990	2,295	3,285	2,298	2,025	4,323
313		GF	33	FC	MA Families and Childrens		0	0		14,931	21,470		0	0		3,827	9,922	13,749	9,921	9,848	19,769
314		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		0	0		317	848	1,165	903	837	1,740
315		GF	34		Alternative Care		0	0		469	751		0	0		13	31	44	30	27	57
316		GF	11		Operations - Systems		0	0		32	10		0	0		26	5	31	5	5	10
317		GF	14		Admin		0	0		857	918		0	0		265	306	571	306	306	612
318		GF	REV1		Admin FFP @ 32 %		0	0		(274)	(294)		0	0		(85)	(98)	(183)	(98)	(98)	(196)
319																					
320	SF 902				Rate Increase for Home Care Nursing (25%)		0	0		0	0		64,288	99,563		6,405	16,431	22,836	18,156	18,720	36,876
321					GF TOTAL		0	0		0	0		64,288	99,563		6,405	16,431	22,836	18,156	18,720	36,876
322		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		51,092	81,497		6,085	15,610	21,695	17,248	17,784	35,032
323		GF	33	ED	MA Elderly and Disabled		0	0		0	0		12,516	17,067		256	657	913	726	749	1,475
324		GF	34		Alternative Care		0	0		0	0		642	995		64	164	228	182	187	369
325		GF	11		Operations - Systems		0	0		0	0		38	4		0	0	0	0	0	0
326																					
327	AD-51				Critical Access Nursing Facilities		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
328					GF TOTAL		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
329		GF	33	LF	MA Long Term Care Facilities		1,913	2,000		1,913	2,000		1,913	2,000		913	1,000	1,913	1,000	1,000	2,000
330																					
331					Nursing Facilities Rate Increase - Total Payment Rate		0	0		0	0		74,090	47,397		0	0	0	0	0	0

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
332					GF TOTAL		0	0		0	0		74,090	47,397		0	0	0	0	0	0
333		GF	33	ED	MA Elderly and Disabled		0	0		0	0		74,090	47,397		0	0	0	0	0	0
334																					
335					Nursing Facility Loan Program for Financially-Distressed Nursing Facilities		0	0		20,000	0		0	0		100,000	0	100,000	0	0	0
336					GF TOTAL		0	0		20,000	0		0	0		100,000	0	100,000	0	0	0
337		GF	53		Aging & Adult Services Grants - Loan Program		0	0		20,000	0		0	0		93,200	0	93,200	0	0	0
338		GF	14		ADSA Admin		0	0		0	0		0	0		10,000	0	10,000	0	0	0
339		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(3,200)	0	(3,200)	0	0	0
340																					
341					Nursing Facilities Rate Study		0	0		0	0		0	0		680	0	680	0	0	0
342					GF TOTAL		0	0		0	0		0	0		680	0	680	0	0	0
343		GF	14		Aging and Disability Services - Admin Contracts		0	0		0	0		0	0		1,000	0	1,000	0	0	0
344		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0		(320)	0	(320)	0	0	0
345																					
346					Hospital Decompression Commission		0	0		350	0		0	0		164	186	350	0	0	0
347					GF TOTAL		0	0		350	0		0	0		164	186	350	0	0	0
348		GF	14		Aging and Disabilities Services - Admin (1,1,0,0)		0	0		515	0		0	0		141	165	306	0	0	0
349		GF	14		Aging and Disabilities Services - Admin - Contracts		0	0		0	0		0	0		95	95	190	0	0	0
350		GF	14		Aging and Disabilities Services - Other Admin		0	0		0	0		0	0		6	12	18	0	0	0
351		GF	REV1		Admin FFP @ 32 %		0	0		(165)	0		0	0		(78)	(86)	(164)	0	0	0
352																					
353	AD-42				Vulnerable Adult Act Redesign - Phase 2		25,099	28,645		50,198	0		53,744	0		20,000	3,158	23,158	3,785	3,788	7,573
354					GF TOTAL		25,099	28,645		50,198	0		53,744	0		20,000	3,158	23,158	3,785	3,788	7,573
355		GF	14		Aging and Disability Services - Admin		1,782	3,559		1,782	0		5,341	0		409	475	884	475	475	950
356		GF	REV1		Admin FFP @ 32 %		(926)	(1,496)		(926)	0		(2,422)	0		(131)	(152)	(283)	(152)	(152)	(304)
357		GF	53		Aging & Adult Services Grants		19,055	21,388		44,154	0		40,443	0		17,129	0	17,129	866	867	1,733
358		GF	11		Operations - Systems Costs, MAARC		3,460	3,460		3,460	0		6,920	0		1,730	1,730	3,460	1,730	1,730	3,460
359		GF	14		Aging and Disability Services - MAARC		1,110	1,116		1,110	0		2,226	0		554	796	1,350	557	559	1,116
360		GF	11		Operations - SSIS Systems Costs		618	618		618	0		1,236	0		309	309	618	309	309	618
361																					
362	AD-53				Long Term Care Workforce Grants for New Americans		20,873	31,124		40,755	0		21,244	0		30,000	0	30,000	0	0	0
363					GF TOTAL		20,873	31,124		40,755	0		21,244	0		30,000	0	30,000	0	0	0
364		GF	52		Other LTC Grants - LTC Workforce Grants		20,000	30,000		38,759	0		20,120	0		28,316	0	28,316	0	0	0
365		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		907	1,276		2,183	0		1,276	0		1,914	0	1,914	0	0	0
366		GF	14		Aging and Disability Services - Contract		376	376		751	0		376	0		562	0	562	0	0	0
367		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(938)	0		(528)	0		(792)	0	(792)	0	0	0
368																					
369					New American Legal, Social Services, and Long Term Care Workforce Grants		0	0		11,241	0		0	0		9,230	0	9,230	0	0	0
370					GF TOTAL		0	0		11,241	0		0	0		9,230	0	9,230	0	0	0
371		GF	48		Grants to Nonprofits to support New Americans Program		0	0		8,000	0		0	0		7,000	0	7,000	0	0	0
372		GF	12		CFS FTEs		0	0		3,774	0		0	0		1,831	0	1,831	0	0	0
373		GF	12		Call Center, travel & technical assistance support		0	0		400	0		0	0		868	0	868	0	0	0
374		GF	11		Finance Ops FTE (1)		0	0		592	0		0	0		592	0	592	0	0	0
375		GF	REV1		Admin FFP @ 32 %		0	0		(1,525)	0		0	0		(1,061)	0	(1,061)	0	0	0
376																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
377	AD-53				Funding for Provider Capacity Grants for Rural and Underserved Communities		8,870	17,122		25,994	0		15,009	0		18,832	0	18,832	0	0	0
378					GF TOTAL		8,870	17,122		25,994	0		15,009	0		18,832	0	18,832	0	0	0
379		GF	52		Other LTC Grants - Continuing Provider Capacity		8,000	16,000		24,000	0		13,016	0		17,148	0	17,148	0	0	0
380		GF	14		Aging and Disability Services - FTEs (4,4,4,4)		906	1,276		2,183	0		2,182	0		1,914	0	1,914	0	0	0
381		GF	14		Aging and Disability Services - Contract		374	374		749	0		749	0		562	0	562	0	0	0
382		GF	REV1		Admin FFP @ 32 %		(410)	(528)		(938)	0		(938)	0		(792)	0	(792)	0	0	0
383																					
384	AD-53				Additional Funding for Research on Access to Long-Term Care Services and Financing		476	0		476	0		476	0		0	0	0	0	0	0
385					GF TOTAL		476	0		476	0		476	0		0	0	0	0	0	0
386		GF	14		Aging and Disability Services		700	0		700	0		700	0		0	0	0	0	0	0
387		GF	REV1		Admin FFP @ 32 %		(224)	0		(224)	0		(224)	0		0	0	0	0	0	0
388																					
389					Research on Access to LTC Services and Funding Grant Cancellation and Carryforward		0	0		0	0		(300)	300	0	(300)	300	0	300	0	0
390					GF TOTAL		0	0		0	0		(300)	300	0	(300)	300	0	300	0	0
391		GF	14		Aging and Disabilities Services		0	0		0	0		(300)	300	0	(300)	300	0	300	0	0
392																					
393	AD-53				Funding for Age-Friendly Community Grants		1,247	2,494		3,741	0		0	0		3,741	0	3,741	0	0	0
394					GF TOTAL		1,247	2,494		3,741	0		0	0		3,741	0	3,741	0	0	0
395		GF	53		Aging & Adult Services Grants		1,000	2,000		3,000	0		0	0		3,000	0	3,000	0	0	0
396		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		714	0		0	0		714	0	714	0	0	0
397		GF	14		Aging and Disability Services - Contract for DEI		125	250		375	0		0	0		375	0	375	0	0	0
398		GF	REV1		Admin FFP @ 32 %		(116)	(232)		(348)	0		0	0		(348)	0	(348)	0	0	0
399																					
400	AD-53				Funding for Age-Friendly Technical Grants		822	1,644		2,466	0		0	0		2,466	0	2,466	0	0	0
401					GF TOTAL		822	1,644		2,466	0		0	0		2,466	0	2,466	0	0	0
402		GF	53		Aging & Adult Services Grants		575	1,150		1,725	0		0	0		1,725	0	1,725	0	0	0
403		GF	14		Aging and Disability Services - FTEs (0,1.5,1.5,1.5)		238	476		714	0		0	0		714	0	714	0	0	0
404		GF	14		Aging and Disability Services - Contract for DEI		125	250		375	0		0	0		375	0	375	0	0	0
405		GF	REV1		Admin FFP @ 32 %		(116)	(232)		(348)	0		0	0		(348)	0	(348)	0	0	0
406																					
407	AD-56				Waiver Services Accessibility Study		548	0		548	0		548	0		181	367	548	0	0	0
408					GF TOTAL		548	0		548	0		548	0		181	367	548	0	0	0
409		GF	14		Aging and Disability Services - FTE (1,1,1,1)		500	0		500	0		500	0		125	375	500	0	0	0
410		GF	14		Aging and Disability Services - FTE (1,1,0,0)		306	0		306	0		306	0		141	165	306	0	0	0
411		GF	REV1		Admin FFP @ 32 %		(258)	0		(258)	0		(258)	0		(85)	(173)	(258)	0	0	0
412																					
413	AD-56				HCBS Case Management Training Curriculum		1,351	416		1,351	416		1,351	416		654	697	1,351	208	208	416
414					GF TOTAL		1,351	416		1,351	416		1,351	416		654	697	1,351	208	208	416
415		GF	14		Aging and Disability Services - Contract		754	0		754	0		754	0		377	377	754	0	0	0
416		GF	14		Aging and Disability Services - FTEs (3,3,2,2)		878	612		878	612		878	612		407	471	878	306	306	612
417		GF	REV1		Admin FFP @ 32 %		(281)	(196)		(281)	(196)		(281)	(196)		(130)	(151)	(281)	(98)	(98)	(196)
418																					
419	AD-64				Technology for Home Grants		757	810		757	810		757	810		352	405	757	405	405	810
420					GF TOTAL		757	810		757	810		757	810		352	405	757	405	405	810
421		GF	55		Disabilities Grants		600	600		600	600		600	600		300	300	600	300	300	600

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
422		GF	33	LW	MA Long term Care Waivers - SES Cap Increase		146	206		146	206		146	206		43	103	146	103	103	206
423		GF	11		Operations - MNIT		11	4		11	4		11	4		9	2	11	2	2	4
424																					
425	AD-66				Establish Temporary Grants for Customized Living Providers		1,793	208		9,987	0		1,793	208		6,164	823	6,987	0	0	0
426					GF TOTAL		1,793	208		9,987	0		1,793	208		6,164	823	6,987	0	0	0
427		GF	55		Disabilities Grants - Small CL Closure Grants		1,300	0		8,450	0		1,300	0		5,450	0	5,450	0	0	0
428		GF	14		Aging and Disability Services - Admin DSD (2,2,1,1)		571	306		1,999	0		571	306		928	1,071	1,999	0	0	0
429		GF	11		Operations - Admin Central Ops (0.25,0.25,0,0)		153	0		262	0		153	0		122	140	262	0	0	0
430		GF	REV1		Admin FFP @ 32 %		(231)	(98)		(724)	0		(231)	(98)		(336)	(388)	(724)	0	0	0
431																					
432					Customized Living Federal Compliance Repayment		0	0		0	0		0	0		5,000	0	5,000	0	0	0
433					GF TOTAL		0	0		0	0		0	0		5,000	0	5,000	0	0	0
434		GF	33	LW	MA Long Term Care Waivers		0	0		0	0		0	0		5,000	0	5,000	0	0	0
435																					
436	AD-66				Establish Assisted Living Facility Closure Payments		944	1,828		0	0		944	1,828		0	0	0	0	0	0
437					GF TOTAL		944	1,828		0	0		944	1,828		0	0	0	0	0	0
438		GF	33	LF	MA - CL Rate Enhance MC		681	1,362		0	0		681	1,362		0	0	0	0	0	0
439		GF	33	LF	MA - CL Rate Enhancement FFS		227	454		0	0		227	454		0	0	0	0	0	0
440		GF	11		Operations - MMIS Systems Costs		36	12		0	0		36	12		0	0	0	0	0	0
441																					
442	AD-68				Establish Lead Agency Employment Capacity-Building Grants		5,921	9,346		5,921	9,346		0	0		1,170	4,751	5,921	4,673	4,673	9,346
443					GF TOTAL		5,921	9,346		5,921	9,346		0	0		1,170	4,751	5,921	4,673	4,673	9,346
444		GF	55		Disabilities Grants - Employment and TA Center Grant		2,250	3,600		2,250	3,600		0	0		450	1,800	2,250	1,800	1,800	3,600
445		GF	55		Disabilities Grants - Lead Agency Capacity Building Grants		3,000	5,000		3,000	5,000		0	0		500	2,500	3,000	2,500	2,500	5,000
446		GF	55		Disabilities Grants - SELN Case Management Training Grants		160	90		160	90		0	0		37	123	160	45	45	90
447		GF	14		Aging and Disability Services - FTEs (2,2,2,2)		446	636		446	636		0	0		128	318	446	318	318	636
448		GF	11		Operations - FTEs (1,2,2,1)		306	330		306	330		0	0		141	165	306	165	165	330
449		GF	REV1		Admin FFP @ 32 %		(241)	(310)		(241)	(310)		0	0		(86)	(155)	(241)	(155)	(155)	(310)
450																					
451	AD-68				MnCHOICES Modifications and Support Plan Funding		813	650		813	650		0	0		288	525	813	525	125	650
452					GF TOTAL		813	650		813	650		0	0		288	525	813	525	125	650
453		GF	11		Operations - System Enhancement		113	75		113	75		0	0		38	75	113	75	0	75
454		GF	55		Disabilities Grants		700	575		700	575		0	0		250	450	700	450	125	575
455																					
456	AD-68				Employment First Interagency Collaboration		378	394		378	394		0	0		130	248	378	214	180	394
457					GF TOTAL		378	394		378	394		0	0		130	248	378	214	180	394
458		GF	14		Aging and Disability Services - P/T Contract		250	250		250	250		0	0		50	200	250	150	100	250
459		GF	14		Aging and Disability Services - FTE (1,1,1,1)		306	330		306	330		0	0		141	165	306	165	165	330
460		GF	REV1		Admin FFP @ 32 %		(178)	(186)		(178)	(186)		0	0		(61)	(117)	(178)	(101)	(85)	(186)
461																					
462	AD-68				Subminimum Wage and Employment Outcome Data Collection		449	578		449	578		0	0		188	261	449	291	287	578
463					GF TOTAL		449	578		449	578		0	0		188	261	449	291	287	578
464		GF	11		Operations - Data Systems License		90	90		90	90		0	0		45	45	90	45	45	90
465		GF	14		Aging and Disability Services - FTEs (2.25,2.25,2.25,2.25)		528	717		528	717		0	0		210	318	528	361	356	717
466		GF	REV1		Admin FFP @ 32 %		(169)	(229)		(169)	(229)		0	0		(67)	(102)	(169)	(115)	(114)	(229)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
467																					
468					Employment at a Special Minimum Wage Under a 14(c) Certificate		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
469																					
470	AD-68				Disability-Inclusive Worksite Training and Certification		415	380		415	380		0	0		175	240	415	208	172	380
471					GF TOTAL		415	380		415	380		0	0		175	240	415	208	172	380
472		GF	14		Aging and Disability Services - Training and Comm Plan		238	170		238	170		0	0		102	136	238	102	68	170
473		GF	14		Aging and Disability Services - FTE (1,1,1,1)		260	309		260	309		0	0		107	153	260	156	153	309
474		GF	REV1		Admin FFP @ 32 %		(83)	(99)		(83)	(99)		0	0		(34)	(49)	(83)	(50)	(49)	(99)
475																					
476	AD-69				Additional Funding for MnCHOICES Operations		3,721	4,040		2,089	2,250		3,721	4,040		2,626	2,885	5,511	1,125	1,125	2,250
477					GF TOTAL		3,721	4,040		2,089	2,250		3,721	4,040		2,626	2,885	5,511	1,125	1,125	2,250
478		GF	11		Operations - MnCHOICES Systems Costs		2,998	3,326		1,677	1,858		2,998	3,326		2,410	2,689	5,099	929	929	1,858
479		GF	14		Aging and Disability Services - FTEs (3)		1,064	1,052		606	576		1,064	1,052		318	288	606	288	288	576
480		GF	REV1		Admin FFP @ 32 %		(341)	(338)		(194)	(184)		(341)	(338)		(102)	(92)	(194)	(92)	(92)	(184)
481																					
482	AD-69				Medical Assistance (MA) Presumptive Eligibility Feasibility Study		456	460		1,347	0		0	0		1,347	0	1,347	0	0	0
483					GF TOTAL		456	460		1,347	0		0	0		1,347	0	1,347	0	0	0
484		GF	14		Aging and Disability Services - Admin		600	600		1,200	0		0	0		1,347	0	1,347	0	0	0
485		GF	11		Operations - Central Ops Admin FTE (.25, .25, .25)		71	76		147	0		0	0		0	0	0	0	0	0
486		GF	REV1		Admin FFP @ 32 %		(215)	(216)		0	0		0	0		0	0	0	0	0	0
487																					
488	AD-74				HIV/AIDS Support Services Funding		12,100	0		24,200	0		10,100	0		12,100	0	12,100	0	0	0
489					GF TOTAL		12,100	0		24,200	0		10,100	0		12,100	0	12,100	0	0	0
490		GF	55		Disabilities Grants		12,100	0		24,200	0		10,100	0		12,100	0	12,100	0	0	0
491																					
492	AD-75				Acute Care Transitions		26,840	12,160		0	0		0	0		0	0	0	0	0	0
493					GF TOTAL		26,840	12,160		0	0		0	0		0	0	0	0	0	0
494		GF	52		Other LTC Grants - Premium Pay		21,253	0		0	0		0	0		0	0	0	0	0	0
495		GF	13		Health Care - Admin - FTEs (2,2,2,2)		613	330		0	0		0	0		0	0	0	0	0	0
496		GF	11		Operations - FOD Admin - FTEs (0.5,0.5,0.5,0.5)		143	77		0	0		0	0		0	0	0	0	0	0
497		GF	14		Aging and Disability Services - Admin - FTEs (1,1,1,1)		306	165		0	0		0	0		0	0	0	0	0	0
498		GF	REV1		Admin FFP @ 32 %		(340)	(183)		0	0		0	0		0	0	0	0	0	0
499		GF	11		Operations - Systems - MMIS		26	4		0	0		0	0		0	0	0	0	0	0
500		GF	14		Aging and Disability Services - Culture of Safety		2,625	2,358		0	0		0	0		0	0	0	0	0	0
501		GF	13		Health Care - Admin - FTEs (1,1,1,1)		286	306		0	0		0	0		0	0	0	0	0	0
502		GF	14		Aging and Disability Services - Admin - FTEs (4,5,5,5)		1,391	1,650		0	0		0	0		0	0	0	0	0	0
503		GF	14		Aging and Disability Services - Contracts		1,060	1,180		0	0		0	0		0	0	0	0	0	0
504		GF	REV1		Admin FFP @ 32 %		(1,716)	(1,708)		0	0		0	0		0	0	0	0	0	0
505		GF	33	ED	MA Elderly and Disabled - MC		292	4,327		0	0		0	0		0	0	0	0	0	0
506		GF	33	LW	MA Long Term Care Waivers - FFS		32	481		0	0		0	0		0	0	0	0	0	0
507		GF	33	ED	MA Elderly and Disabled - Home Care - MC		163	2,415		0	0		0	0		0	0	0	0	0	0
508		GF	33	LW	MA Long Term Care Waivers - Home Care - FFS		4	62		0	0		0	0		0	0	0	0	0	0
509		GF	11		Operations - Systems		121	40		0	0		0	0		0	0	0	0	0	0
510		GF	14		Aging and Disability Services - FTEs (3,3,3,3)		851	958		0	0		0	0		0	0	0	0	0	0
511		GF	14		Aging and Disability Services - Advisory Committee & Part Time Contract		4	6		0	0		0	0		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
552	BH-47				Evidence-Based Training Funding for Substance Use Disorder Provider Community		606	636		600	0		606	636		288	318	606	318	318	636
553					GF TOTAL		606	636		600	0		606	636		288	318	606	318	318	636
554		GF	15		BHDH - 2 FTEs		592	636		0	0		592	636		274	318	592	318	318	636
555		GF	15		BHDH - Training		300	300		600	0		300	300		150	150	300	150	150	300
556		GF	REV1		Admin FFP @ 32%		(286)	(300)		0	0		(286)	(300)		(136)	(150)	(286)	(150)	(150)	(300)
557																					
558	BH-47				Family Treatment Start-Up and Capacity-Building Grants and Establishing a Work Group		10,616	640		11,257	0		10,616	640		11,257	0	11,257	0	0	0
559					GF TOTAL		10,616	640		11,257	0		10,616	640		11,257	0	11,257	0	0	0
560		GF	15		BHDH - Workgroup		20	0		20	0		20	0		20	0	20	0	0	0
561		GF	11		Operations - Capital/bonding FTE		310	330		640	0		310	330		640	0	640	0	0	0
562		GF	15		BHDH - 2 FTEs		571	612		1,183	0		571	612		1,183	0	1,183	0	0	0
563		GF	59		CD Treatment Support Grants		10,000	0		10,000	0		10,000	0		10,000	0	10,000	0	0	0
564		GF	REV1		Admin FFP @ 32%		(285)	(302)		(586)	0		(285)	(302)		(586)	0	(586)	0	0	0
565																					
566	BH-47				Requiring Naloxone Onsite for SUD Treatment Facilities, Schools, Publicly-Funded Housing Programs, and Jails		3,286	3,306		0	0		3,286	3,306		#	#	#	#	#	#
567					GF TOTAL		3,286	3,306		0	0		3,286	3,306							
568		GF	59		CD Treatment Support Grants - Naloxone Grants		3,000	3,000		0	0		3,000	3,000							
569		GF	15		BHDH - Naloxone grants FTE		286	306		0	0		286	306							
570																					
571	HF 2329				Opiate Antagonist Training		0	0		1,000	0		0	0		500	500	1,000	0	0	0
572					GF TOTAL		0	0		1,000	0		0	0		500	500	1,000	0	0	0
573		GF	59		Grant		0	0		1,000	0		0	0		500	500	1,000	0	0	0
574																					
575	BH-47				Substance Use Disorders Public Awareness Campaign		600	600		1,200	0		600	600		1,200	0	1,200	0	0	0
576					GF TOTAL		600	600		1,200	0		600	600		1,200	0	1,200	0	0	0
577		GF	15		BHDH - Public awareness campaign		600	600		1,200	0		600	600		1,200	0	1,200	0	0	0
578																					
579	BH-47				Overdose Surge Alert System [Opiate Settlement Account]		359	372		1,686	0		359	372		173	186	359	186	186	372
580					GF TOTAL		359	372		1,686	0		359	372		0	0	0	0	0	0
581					DED TOTAL		0	0		0	0		0	0		173	186	359	186	186	372
582		GF	15		BHDH - Text alert system		500	500		1,250	0		500	500		0	0	0	0	0	0
583		GF	15		BHDH - Campaign awareness and text alert FTE		310	330		640	0		310	330		0	0	0	0	0	0
584		GF	REV1		Admin FFP @ 32%		(451)	(458)		(204)	0		(451)	(458)		0	0	0	0	0	0
585		DED	[15]		BHDH - Text alert system		0	0		0	0		0	0		250	250	500	250	250	500
586		DED	[15]		BHDH - Campaign awareness and text alert FTE		0	0		0	0		0	0		145	165	310	165	165	330
587		DED	[REV1]		Admin FFP @ 32%		0	0		0	0		0	0		(222)	(229)	(451)	(229)	(229)	(458)
588																					
589	BH-47				Safe Recovery Sites		25,621	25,984		57,711	0		0	0		14,694	3,464	18,158	3,492	3,492	6,984
590					GF TOTAL		25,621	25,984		57,711	0		0	0		14,694	464	15,158	492	492	984
591					DED TOTAL		0	0		0	0		0	0		0	3,000	3,000	3,000	3,000	6,000
592		GF	15		BHDH - Community Engagement (1 FTE)		310	330		640	0		0	0		145	165	310	165	165	330
593		GF	15		BHDH - Grant Management and Program Evaluation (2 FTEs)		265	612		877	0		0	0		0	265	265	306	306	612
594		GF	15		BHDH - Budget and Contract Processing (1 FTE)		286	306		592	0		0	0		133	153	286	153	153	306
595		GF	15		BHDH - Recovery sites grant evaluation contracts		100	200		300	0		0	0		0	100	100	100	100	200

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT					
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
596		GF	59		CD Treatment Support Grants - Recovery sites grants		25,000	25,000		55,491	0		0	0	14,537	0	14,537	0	0	0
597		GF	REV1		Admin FFP @ 32%		(340)	(464)		(189)	0		0	0	(121)	(219)	(340)	(232)	(232)	(464)
598		DED	[15]		BHDH - Budget and Contract Processing (1 FTE)		0	0		0	0		0	0	0	3,000	3,000	3,000	3,000	6,000
599		DED	[REV1]		Admin FFP @ 32%		0	0		0	0		0	0	0	0	0	0	0	0
601					Harm Reduction and Culturally Specific Grants		1,195	1,208		8,000	0		1,195	1,208	8,000	0	8,000	0	0	0
602					GF TOTAL		1,195	1,208		8,000	0		1,195	1,208	8,000	0	8,000	0	0	0
603		GF	15		BHDH - Administration (1 FTE)		286	306		0	0		286	306	592	0	592	0	0	0
604		GF	59		CD Treatment Support Grants - Safe recovery grants		1,000	1,000		8,000	0		1,000	1,000	7,597	0	7,597	0	0	0
605		GF	REV1		Admin FFP @ 32%		(91)	(98)		0	0		(91)	(98)	(189)	0	(189)	0	0	0
606																				
607					Technical Assistance for Culturally Specific Organizations		2,688	2,320		5,008	0		5,008	0	5,008	0	5,008	0	0	0
608					GF TOTAL		2,688	2,320		5,008	0		5,008	0	5,008	0	5,008	0	0	0
609		GF	15		BHDH - Admin (2 FTEs)		613	660		1,273	0		1,273	0	1,273	0	1,273	0	0	0
610		GF	59		CD Treatment Support Grants - Grant training contracts		400	0		400	0		400	0	400	0	400	0	0	0
611		GF	59		CD Treatment Support Grants		2,000	2,000		4,000	0		4,000	0	4,000	0	4,000	0	0	0
612		GF	REV1		Admin FFP @ 32%		(325)	(340)		(665)	0		(665)	0	(665)	0	(665)	0	0	0
613																				
614					Funding for Recovery Community Organization (RCO) Grants		2,000	4,000		4,300	0		6,000	0	4,300	0	4,300	0	0	0
615					GF TOTAL		2,000	4,000		4,300	0		6,000	0	4,300	0	4,300	0	0	0
616		GF	59		CD Treatment Support Grants		2,000	4,000		4,300	0		6,000	0	4,300	0	4,300	0	0	0
617																				
618					Peer Recovery Work Group		0	0		0	0		0	0	136	0	136	0	0	0
619					GF TOTAL		0	0		0	0		0	0	136	0	136	0	0	0
620		GF	15		BDHD - Admin		0	0		0	0		0	0	200	0	200	0	0	0
621		GF	REV1		Admin FFP @ 32 %		0	0		0	0		0	0	(64)	0	(64)	0	0	0
622																				
623					Standards and Training for Recovery and Mental Health Peers		165	136		0	0		0	0	97	68	165	68	68	136
624					GF TOTAL		165	136		0	0		0	0	97	68	165	68	68	136
625		GF	15		BDHD - Admin - MN Certification Board		243	200		0	0		0	0	143	100	243	100	100	200
626		GF	REV1		Admin FFP @ 32 %		(78)	(64)		0	0		0	0	(46)	(32)	(78)	(32)	(32)	(64)
627																				
628					Additional Funding for Training the Peer Workforce		2,250	2,000		0	0		4,250	0	4,250	0	4,250	0	0	0
629					GF TOTAL		2,250	2,000		0	0		4,250	0	4,250	0	4,250	0	0	0
630		GF	57		Adult Mental Health Grants		2,000	2,000		0	0		4,000	0	4,000	0	4,000	0	0	0
631		GF	15		Community Support		250	0		0	0		250	0	250	0	250	0	0	0
632																				
633					Culturally Specific RCO Start-Up Grants		2,208	2,224		0	0		4,432	0	4,432	0	4,432	0	0	0
634					GF TOTAL		2,208	2,224		0	0		4,432	0	4,432	0	4,432	0	0	0
635		GF	59		CD Treatment Support Grants		2,000	2,000		0	0		4,000	0	4,000	0	4,000	0	0	0
636		GF	15		BDHD - 1 FTE		305	328		0	0		633	0	633	0	633	0	0	0
637		GF	REV1		Admin FFP @ 32 %		(97)	(104)		0	0		(201)	0	(201)	0	(201)	0	0	0
638																				

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
639	BH-50				Establish Statutory Credentialing and Best-Practice Standards for RCOs		299	408		0	0		0	0		0	0	0	0	0	0
640					GF TOTAL		299	408		0	0		0	0		0	0	0	0	0	0
641		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		440	600		0	0		0	0		0	0	0	0	0	0
642		GF	REV1		Admin FFP @ 32 %		(141)	(192)		0	0		0	0		0	0	0	0	0	0
643																					
644	SF 2490				Eligibility Modification for RCOs		0	0		0	0		299	408		0	0	0	0	0	0
645					GF TOTAL		0	0		0	0		299	408		0	0	0	0	0	0
646		GF	15		BHDH - Grants Contract, Admin, and Oversight FTEs (1,2,2,2)		0	0		0	0		440	600		0	0	0	0	0	0
647		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(141)	(192)		0	0	0	0	0	0
648																					
649	BH-50				Include Counties as Eligible Vendors of Medical Assistance Peer Services		170	270		0	0		170	270		43	127	170	134	136	270
650					GF TOTAL		170	270		0	0		170	270		43	127	170	134	136	270
651		GF	33	ED	MA - Peer Services		170	270		0	0		170	270		43	127	170	134	136	270
652																					
653	BH-56				Sober Housing Program Regulation and Consumer Protections		407	642		407	642		0	0		188	219	407	355	287	642
654					GF TOTAL		407	642		407	642		0	0		188	219	407	355	287	642
655		GF	15		BHDH - Development of Standards - Contract		0	200		0	200		0	0		0	0	0	200	0	200
656		GF	15		BHDH - Evaluation of Outcomes - Contract		0	100		0	100		0	0		0	0	0	0	100	100
657		GF	15		BHDH - Certification Oversight (2,2,2,2)		599	644		599	644		0	0		277	322	599	322	322	644
658		GF	REV2		FFP @ 32 %		(192)	(302)		(192)	(302)		0	0		(89)	(103)	(192)	(167)	(135)	(302)
659																					
660	BH-57				Expand Project ECHO - Establish Opioid Treatment Program Led Practitioner Hub		536	800		536	800		536	800		136	400	536	400	400	800
661					GF TOTAL		136	0		136	0		136	0		136	0	136	0	0	0
662					DED TOTAL		400	800		400	800		400	800		0	400	400	400	400	800
663		DED	[59]		CD Treatment Support Grants [Opiate Epidemic Response Fund]		400	800		400	800		400	800		0	400	400	400	400	800
664		GF	15		Community Support - Contracted Cost for Evaluation		200	0		200	0		200	0		200	0	200	0	0	0
665		GF	REV1		Admin FFP @ 32 %		(64)	0		(64)	0		(64)	0		(64)	0	(64)	0	0	0
666																					
667	SF 2486				Project ECHO at Hennepin Health Care		0	0		2,040	0		2,923	3,208		1,400	1,399	2,799	0	0	0
668	HF 1634				GF TOTAL		0	0		2,040	0		2,923	3,208		1,400	1,399	2,799	0	0	0
669		GF	59		CD Treatment Support Grants - Project Echo Grant		0	0		3,000	0		2,728	3,000		1,880	1,879	3,759	0	0	0
670		GF	15		BHDH - Admin FTE (1,1,1,1)		0	0		0	0		286	306		0	0	0	0	0	0
671		GF	REV1		Admin FFP @ 32 %		0	0		(960)	0		(91)	(98)		(480)	(480)	(960)	0	0	0
672																					
673	BH-57				Opioid Treatment Program Rate Methodology Modification		746	702		746	702		746	702		203	232	435	1,527	1,765	3,292
674	SF 2488				GF TOTAL		746	702		746	702		746	702		203	232	435	1,527	1,765	3,292
675		GF	15		Community Support - BHDH Admin (2 FTEs)		613	660		613	660		613	660		0	0	0	0	0	0
676		GF	11		Operations - DANNES – MNIT System Cost		106	36		106	36		106	36		40	8	48	8	8	16
677		GF	11		Operations - SQL – MNIT system cost		68	22		68	22		68	22		0	0	0	0	0	0
678		GF	11		Operations - MMIS – MINT system cost		42	14		42	14		42	14		67	0	67	13	13	26
679		GF	11		Operations - MPSE – MNIT system cost		18	6		18	6		18	6		0	0	0	0	0	0
680		GF	33	ED	MA - OTP Rate Costs		96	176		96	176		96	176		0	0	0	0	0	0
681		GF	15		BHDH - Admin		0	0		0	0		0	0		142	330	472	330	330	660

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
682		GF	35		MA - OTP Rate Costs		0	0		0	0		0	0		0	0	0	1,281	1,519	2,800
683		GF	REV1		Admin FFP @ 32 %		(197)	(212)		(197)	(212)		(197)	(212)		(46)	(106)	(152)	(105)	(105)	(210)
684																					
685	BH-57				Medical Assistance Demonstration Waiver Study		616	224		616	224		616	224		368	248	616	112	112	224
686					GF TOTAL		616	224		616	224		616	224		368	248	616	112	112	224
687		GF	15		Community Support - 1115 Admin - Contract		600	0		600	0		600	0		400	200	600	0	0	0
688		GF	15		Community Support - 1115 Admin (1 FTE)		306	330		306	330		306	330		141	165	306	165	165	330
689		GF	REV1		Admin FFP @ 32 %		(290)	(106)		(290)	(106)		(290)	(106)		(173)	(117)	(290)	(53)	(53)	(106)
690																					
691	BH-57				Start-Up and Capacity Building Grants for Withdrawal Management		1,708	2,224		1,708	2,224		3,932	0		596	1,112	1,708	1,112	1,112	2,224
692					GF TOTAL		1,708	2,224		1,708	2,224		3,932	0		596	1,112	1,708	1,112	1,112	2,224
693		GF	59		CD Treatment Support Grants - Withdrawal management		1,500	2,000		1,500	2,000		3,500	0		500	1,000	1,500	1,000	1,000	2,000
694		GF	15		Community Support - BHDH admin cost (1 FTE)		305	328		305	328		633	0		141	164	305	164	164	328
695		GF	REV1		Admin FFP @ 32 %		(97)	(104)		(97)	(104)		(201)	0		(45)	(52)	(97)	(52)	(52)	(104)
696																					
697	DC-40				Direct Care and Treatment as a Separate Agency		7,832	7,536		7,832	7,536		0	0		4,064	3,768	7,832	3,768	3,768	7,536
698					GF TOTAL		7,832	7,536		7,832	7,536		0	0		4,064	3,768	7,832	3,768	3,768	7,536
699		GF	65		DCT Operations - FTEs (7,7,7,7)		2,350	2,816		2,350	2,816		0	0		942	1,408	2,350	1,408	1,408	2,816
700		GF	11		Operations - MNIT Expense - FTEs (3,3,3,3)		4,122	3,360		4,122	3,360		0	0		2,442	1,680	4,122	1,680	1,680	3,360
701		GF	11		Operations		2,000	2,000		2,000	2,000		0	0		1,000	1,000	2,000	1,000	1,000	2,000
702		GF	REV1		Admin FFP @ 32 %		(640)	(640)		(640)	(640)		0	0		(320)	(320)	(640)	(320)	(320)	(640)
703																					
704	DC-41				Direct Care and Treatment Program Modifications		0	0		(11,031)	(11,706)		0	0		(3,253)	(3,928)	(7,181)	(3,928)	(3,928)	(7,856)
705					GF TOTAL		0	0		(11,031)	(11,706)		0	0		(3,253)	(3,928)	(7,181)	(3,928)	(3,928)	(7,856)
706					DED TOTAL		0	0		0	0		0	0		0	0	0	0	0	0
707		GF	61		MH and Substance Abuse - CARE Operations		4,987	4,312		4,987	4,312		4,987	4,312		2,831	2,156	4,987	2,156	2,156	4,312
708		GF	65		DCT Operations - Outpatient & Consulting Services		5,678	6,074		0	0		5,678	6,074		0	0	0	0	0	0
709		GF	62		Community Based Services - Additional CSS Team		1,953	2,232		0	0		1,953	2,232		0	0	0	0	0	0
710		GF	65		DCT Operations - Support Services		3,400	3,400		0	0		3,400	3,400		1,700	1,700	3,400	1,700	1,700	3,400
711		GF	REV2		Cost of Care Collections		(16,018)	(16,018)		(16,018)	(16,018)		(16,018)	(16,018)		(7,784)	(7,784)	(15,568)	(7,784)	(7,784)	(15,568)
712		DED	[61]		MH and Substance Abuse - CARE Operating Expense		(38,907)	(40,038)		(38,907)	(40,038)		(38,907)	(40,038)		(19,315)	(19,592)	(38,907)	(19,875)	(20,163)	(40,038)
713		DED	[61]		MH and Substance Abuse - CARE Revenue		38,907	40,038		38,907	40,038		38,907	40,038		19,315	19,592	38,907	19,875	20,163	40,038
714		DED	[65]		DCT Operations - Outpatient Psych Svcs Expense		(2,902)	(2,902)		(2,902)	(2,902)		(2,902)	(2,902)		0	0	0	0	0	0
715		DED	[65]		DCT Operations - Outpatient Psych Svcs Revenue		2,902	2,902		2,902	2,902		2,902	2,902		0	0	0	0	0	0
716																					
717	DC-42				Direct Care and Treatment Maintain Current Service Levels		99,678	116,808		99,678	110,980		99,678	116,808		41,274	58,404	99,678	55,154	55,154	110,308
718					GF TOTAL		99,678	116,808		99,678	110,980		99,678	116,808		41,274	58,404	99,678	55,154	55,154	110,308
719		GF	61		Mental Health and Substance Abuse		48,707	56,572		48,707	56,572		48,707	56,572		20,421	28,286	48,707	28,286	28,286	56,572
720		GF	62		Community Based Services		4,164	4,942		4,164	3,518		4,164	4,942		1,693	2,471	4,164	1,423	1,423	2,846
721		GF	63		Forensic Services		38,511	46,004		38,511	46,004		38,511	46,004		15,509	23,002	38,511	23,002	23,002	46,004
722		GF	64		Sex Offender Program		34,302	40,108		34,302	40,108		34,302	40,108		14,248	20,054	34,302	20,054	20,054	40,108
723		GF	65		DCT Operations		13,585	15,286		13,585	10,882		13,585	15,286		5,942	7,643	13,585	5,441	5,441	10,882
724		GF	REV2		Cost of Care Collections		(39,591)	(46,104)		(39,591)	(46,104)		(39,591)	(46,104)		(16,539)	(23,052)	(39,591)	(23,052)	(23,052)	(46,104)
725																					
726	DC-45				Direct Care and Treatment Electronic Health Record System		25,921	22,240		48,161	0		25,921	22,240		16,831	31,330	48,161	3,100	3,198	6,298

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
727					GF TOTAL		25,921	22,240		48,161	0		25,921	22,240		16,831	31,330	48,161	3,100	3,198	6,298
728		GF	65		DCT Operations - Consulting Services		17,368	11,876		29,243	0		17,368	11,876		9,416	19,827	29,243	3,100	3,198	6,298
729		GF	65		DCT Operations - Staff Costs		3,623	7,900		11,524	0		3,623	7,900		3,718	7,806	11,524	0	0	0
730		GF	11		Operations - Central IT		4,930	2,464		7,394	0		4,930	2,464		3,697	3,697	7,394	0	0	0
731																					
732	DC-46				Direct Care and Treatment FY2023 Operating Deficiency	4,829	0	0	4,829	0	0	4,829	0	0	4,829	0	0	0	0	0	0
733					GF TOTAL	4,829	0	0	4,829	0	0	4,829	0	0	4,829	0	0	0	0	0	0
734		GF	65		DCT Operations - Consulting Services	4,829	0	0	4,829	0	0	4,829	0	0	4,829	0	0	0	0	0	0
735																					
736	HC-75				MA for Employed Persons with Disabilities (MA-EPD) Program Modifications and Conforming Changes		250	84		250	84		250	84		#	#	#	#	#	#
737					GF TOTAL		250	84		250	84		250	84							
738		GF	11		Operations - Systems Costs		250	84		250	84		250	84							
739																					
740	HC-57				Establish Medicaid Sanctionable Behavior Standards for Unsafe Opioid Prescribing Practices		272	272		272	272		0	0		136	136	272	136	136	272
741					GF TOTAL		272	272		272	272		0	0		136	136	272	136	136	272
742		GF	15		BHDB - Admin Contract		400	400		400	400		0	0		200	200	400	200	200	400
743		GF	REV1		Admin FFP @ 32 %		(128)	(128)		(128)	(128)		0	0		(64)	(64)	(128)	(64)	(64)	(128)
744																					
745					Repeal the Opioid Prescribing Improvement Program		0	0		0	0		(89)	(172)		0	0	0	0	0	0
746					GF TOTAL		0	0		0	0		(89)	(172)		0	0	0	0	0	0
747		GF	33	AD	MA Adults without Children - Grants		0	0		0	0		12	30		0	0	0	0	0	0
748		GF	13		Health Care - Admin		0	0		0	0		(149)	(298)		0	0	0	0	0	0
749		GF	REV1		Admin FFP @ 32 %		0	0		0	0		48	96		0	0	0	0	0	0
750																					
751	HC-51				Non-Emergency Medical Transportation (NEMT) Rate Increase and Program Modification		7,648	11,465		0	0		0	0		0	0	0	0	0	0
752					GF TOTAL		7,648	11,465		0	0		0	0		0	0	0	0	0	0
753		GF	33	ED	MA Elderly and Disabled - Grants		1,650	2,602		0	0		0	0		0	0	0	0	0	0
754		GF	33	AD	MA Adults without Children - Grants		543	768		0	0		0	0		0	0	0	0	0	0
755		GF	33	FC	MA Families and Children - Grants		5,421	8,061		0	0		0	0		0	0	0	0	0	0
756		GF	13		Health Care - Admin (Contract)		50	50		0	0		0	0		0	0	0	0	0	0
757		GF	REV1		Admin FFP @ 32 %		(16)	(16)		0	0		0	0		0	0	0	0	0	0
758																					
759	SF 7 A20				NEMT Rate Increase (10%)		0	0		0	0		10,641	15,706		1,714	4,227	5,941	4,789	4,959	9,748
760					GF TOTAL		0	0		0	0		10,641	15,706		1,714	4,227	5,941	4,789	4,959	9,748
761		GF	33	ED	MA Elderly and Disabled - Grants		0	0		0	0		2,099	3,636		431	872	1,303	1,088	1,169	2,257
762		GF	33	AD	MA Adults without Children - Grants		0	0		0	0		690	1,071		135	294	429	328	337	665
763		GF	33	FC	MA Elderly and Disabled - Grants		0	0		0	0		7,852	10,999		1,148	3,061	4,209	3,373	3,453	6,826
764																					
765	SF 7 A20				NEMT and Ambulance Service Fuel Adjustments		0	0		0	0		1,983	1,710		1,299	1,193	2,492	990	692	1,682
766					GF TOTAL		0	0		0	0		1,968	1,695		1,294	1,183	2,477	981	686	1,667
767					HCAF TOTAL		0	0		0	0		15	15		5	10	15	9	6	15
768		GF	33	ED	MA Elderly and Disabled - Grants		0	0		0	0		450	432		351	292	643	254	183	437
769		GF	33	AD	MA Adults without Children - Grants		0	0		0	0		128	117		99	85	184	69	48	117
770		GF	33	FC	MA Elderly and Disabled - Grants		0	0		0	0		1,356	1,112		844	806	1,650	658	455	1,113
771		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		0	0		0	0		15	15		5	10	15	9	6	15
772		GF	13		Health Care - Admin		0	0		0	0		50	50		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
773		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(16)	(16)		0	0	0	0	0	0
774																					
775	HC-67				Improving the MA Experience for People with Disabilities		8,527	5,940		8,573	1,224		8,527	5,940		6,136	1,858	7,994	1,112	1,112	2,224
776					GF TOTAL		8,527	5,940		8,573	1,224		8,527	5,940		6,136	1,858	7,994	1,112	1,112	2,224
777		GF	13		Health Care - Admin (13.5,13.5,13.5,13.5)		5,958	6,542		3,831	1,800		5,958	6,542		1,649	1,598	3,247	1,623	1,623	3,246
778		GF	11		Operations - State Share of Systems Costs		4,476	1,492		5,968	0		4,476	1,492		4,882	771	5,653	0	0	0
779		GF	REV1		Admin FFP @ 32 %		(1,907)	(2,094)		(1,226)	(576)		(1,907)	(2,094)		(395)	(511)	(906)	(511)	(511)	(1,022)
780																					
781	HC-91				MA Enteral Feeding Product Rate Methodology Change		3,314	5,138		0	0		3,314	5,138		856	2,458	3,314	2,546	2,592	5,138
782	SF 2616				GF TOTAL		3,229	5,003		0	0		3,229	5,003		830	2,399	3,229	2,480	2,523	5,003
783					HCAF TOTAL		85	135		0	0		85	135		26	59	85	66	69	135
784		GF	33	ED	MA Elderly and Disabled - Grants		2,479	3,790		0	0		2,479	3,790		626	1,853	2,479	1,878	1,912	3,790
785		GF	33	AD	MA Adults without Children - Grants		16	24		0	0		16	24		5	11	16	12	12	24
786		GF	33	FC	MA Family and Children - Grants		734	1,189		0	0		734	1,189		199	535	734	590	599	1,189
787		HCAF	31		MinnesotaCare Grants [Health Care Access Fund]		85	135		0	0		85	135		26	59	85	66	69	135
788																					
789					MA Income and Spenddown Limit Modification		0	0		0	0		5,000	5,000		0	0	0	0	0	0
790					GF TOTAL		0	0		0	0		5,000	5,000		0	0	0	0	0	0
791		GF	33	ED	MA Elderly and Disabled		0	0		0	0		5,000	5,000		0	0	0	0	0	0
792																					
793	SF 758				Modifying Community Residential Setting Licensure Requirements for Alternate Overnight Supervision		0	0		316	330		315	330		150	165	315	165	165	330
794	HF 339				GF TOTAL		0	0		316	330		315	330		150	165	315	165	165	330
795		GF	11		Operations - Admin (1 FTE)		0	0		286	306		286	306		133	153	286	153	153	306
796		GF	11		Operations - Admin (.5 FTE)		0	0		161	174		161	174		74	87	161	87	87	174
797		GF	11		Operations - Systems Cost		0	0		12	4		12	4		10	2	12	2	2	4
798		GF	REV1		Admin FFP @ 32 %		0	0		(143)	(154)		(144)	(154)		(67)	(77)	(144)	(77)	(77)	(154)
799																					
800	SF 759				Establish a Hospice Respite and End-of-Life Care MA Benefit for Individuals Under 22 Years Old		0	0		0	0		159	190		64	95	159	95	95	190
801					GF TOTAL		0	0		0	0		159	190		64	95	159	95	95	190
802		GF	33	FC	MA Families and Children		0	0		0	0		117	176		29	88	117	88	88	176
803		GF	11		Operations		0	0		0	0		42	14		35	7	42	7	7	14
804																					
805	SF 993				Establish HCBS Workforce Incentive Fund Grants		0	0		35,661	0		41,262	6,136		0	0	0	0	0	0
806	HF 813				GF TOTAL		0	0		35,661	0		41,262	6,136		0	0	0	0	0	0
807		GF	55		Disabilities Grants		0	0		33,300	0		39,725	5,972		0	0	0	0	0	0
808		GF	14		Aging and Disability Services - Admin FTEs		0	0		3,070	0		1,999	214		0	0	0	0	0	0
809		GF	11		Operations - Admin FTEs		0	0		402	0		262	28		0	0	0	0	0	0
810		GF	REV1		Admin FFP @ 32 %		0	0		(1,111)	0		(724)	(78)		0	0	0	0	0	0
811																					
812	SF 1020				Funding for Caregiver Respite Service Grants		0	0		2,000	0		6,846	32		2,000	0	2,000	0	0	0
813	HF 1298				GF TOTAL		0	0		2,000	0		6,846	32		2,000	0	2,000	0	0	0
814		GF	53		Aging & Adult Services Grants		0	0		1,800	0		6,009	0		1,800	0	1,800	0	0	0
815		GF	14		Aging and Disability Services - Admin FTE		0	0		153	0		592	0		153	0	153	0	0	0
816		GF	11		Operations - Admin FTE		0	0		141	0		547	0		141	0	141	0	0	0
817		GF	REV1		Admin FFP @ 32 %		0	0		(94)	0		(364)	0		(94)	0	(94)	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
818		GF	34		Alternative Care		0	0		0	0		18	26		0	0	0	0	0	0
819		GF	11		Operations - Systems		0	0		0	0		44	6		0	0	0	0	0	0
820																					
821	SF 1201				Eliminate Parental Contribution Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option		0	0		0	0		21,212	26,750		8,683	12,529	21,212	13,074	13,676	26,750
822					GF TOTAL		0	0		0	0		21,212	26,750		8,683	12,529	21,212	13,074	13,676	26,750
823		GF	33	ED	MA Elderly and Disabled		0	0		0	0		10,404	15,972		3,264	7,140	10,404	7,685	8,287	15,972
824		GF	REV2		Non-Dedicated Revenues - Parental Fee Revenue Lost		0	0		0	0		10,410	10,410		5,205	5,205	10,410	5,205	5,205	10,410
825		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0		0	0		572	536		304	268	572	268	268	536
826		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(184)	(172)		(98)	(86)	(184)	(86)	(86)	(172)
827		GF	11		Operations - Systems		0	0		0	0		10	4		8	2	10	2	2	4
828																					
829	SF 1272				MA-EPD Premium Elimination		0	0		0	0		78,301	154,437		2,088	12,035	14,123	14,529	15,738	30,267
830					GF TOTAL		0	0		0	0		78,301	154,437		2,088	12,035	14,123	14,529	15,738	30,267
831		GF	33	ED	MA Elderly and Disabled		0	0		0	0		67,767	139,972		1,470	10,867	12,337	13,458	14,667	28,125
832		GF	33	FC	MA Families and Children		0	0		0	0		9,601	13,905		0	0	0	0	0	0
833		GF	13		Health Care - Admin FTEs (2,2,2,2)		0	0		0	0		505	536		185	1,573	1,758	1,431	1,431	2,862
834		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(162)	(172)		(59)	(503)	(562)	(458)	(458)	(916)
835		GF	11		Operations - Systems		0	0		0	0		590	196		492	98	590	98	98	196
836																					
837	SF 1640				Establish a Funding Mechanism for a Program of All-Inclusive Care for the Elderly (PACE)		0	0		265	0		265	0		265	0	265	0	0	0
838	HF 1596				GF TOTAL		0	0		265	0		265	0		265	0	265	0	0	0
839		GF	14		Aging and Disability Services - Admin		0	0		120	0		120	0		120	0	120	0	0	0
840		GF	13		Health Care - Admin		0	0		270	0		270	0		270	0	270	0	0	0
841		GF	REV1		Admin FFP @ 32 %		0	0		(125)	0		(125)	0		(125)	0	(125)	0	0	0
842																					
843	SF 1765				Grant Program for Autism Spectrum Disorder Treatment Agencies		0	0		0	0		21,148	0		0	0	0	0	0	0
844					GF TOTAL		0	0		0	0		21,148	0		0	0	0	0	0	0
845		GF	55		Disabilities Grants		0	0		0	0		20,000	0		0	0	0	0	0	0
846		GF	14		Aging and Disability Services		0	0		0	0		1,688	0		0	0	0	0	0	0
847		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(540)	0		0	0	0	0	0	0
848																					
849	SF 1769				Fergus Falls Nursing Facility Rate Increase - Fair Rental Value Property Payment Rate		0	0		0	0		412	603		0	0	0	0	0	0
850					GF TOTAL		0	0		0	0		412	603		0	0	0	0	0	0
851		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		406	603		0	0	0	0	0	0
852		GF	14		Aging and Disability Services - Admin		0	0		0	0		9	0		0	0	0	0	0	0
853		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(3)	0		0	0	0	0	0	0
854																					
855	SF 1788				Property Rate Payment Increase to Certain Nursing Facilities		0	0		0	0		695	875		0	0	0	0	0	0
856					GF TOTAL		0	0		0	0		695	875		0	0	0	0	0	0
857		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		695	875		0	0	0	0	0	0
858																					
859	SF 2477				Chisholm Nursing Facility Property Payment Rate Increase		0	0		0	0		106	112		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
860					GF TOTAL		0	0		0	0		106	112		0	0	0	0	0	0
861		GF	33	LF	MA Long Term Care Facilities		0	0		0	0		106	112		0	0	0	0	0	0
862																					
863	SF 2896				Red Wing Nursing Facility Rate Increase		0	0		249	0		249	461		108	141	249	0	0	0
864					GF TOTAL		0	0		249	0		249	461		108	141	249	0	0	0
865		GF	33	LF	MA Long Term Care Facilities		0	0		249	0		249	461		108	141	249	0	0	0
866																					
867					Boundary Waters Care Center Nursing Facility Grant		0	0		0	0		250	0		0	0	0	0	0	0
868					GF TOTAL		0	0		0	0		250	0		0	0	0	0	0	0
869		GF	53		Aging and Adult Services Grants		0	0		0	0		250	0		0	0	0	0	0	0
870																					
871	SF 1902				Establish Live Well at Home Grants		0	0		4,948	0		63,000	0		4,784	239	5,023	0	0	0
872	HF 1851				GF TOTAL		0	0		4,948	0		63,000	0		4,784	239	5,023	0	0	0
873		GF	53		Aging and Adult Services Grants		0	0		4,500	0		60,000	0		4,575	0	4,575	0	0	0
874		GF	14		Aging and Disability Services - Admin FTEs		0	0		658	0		3,316	0		307	351	658	0	0	0
875		GF	11		Operations - Admin FTE		0	0		0	0		546	0		0	0	0	0	0	0
876		GF	14		Aging and Disability Services - Contracts		0	0		0	0		350	0		0	0	0	0	0	0
877		GF	14		Aging and Disability Services - Admin		0	0		0	0		200	0		0	0	0	0	0	0
878		GF	REV1		Admin FFP @ 32 %		0	0		(210)	0		(1,412)	0		(98)	(112)	(210)	0	0	0
879																					
880	SF 1926				Temporarily Eliminate County Cost Liability for Civilly Committed Persons Being Transferred within DCT		0	0		0	0		6,594	6,594		13,188	0	13,188	0	0	0
881					GF TOTAL		0	0		0	0		6,594	6,594		13,188	0	13,188	0	0	0
882		GF	REV2		Non-Dedicated Revenues - Cost of Care Collections		0	0		0	0		6,594	6,594		13,188	0	13,188	0	0	0
883																					
884					Direct Care and Treatment 48 Hour Rule Task Force		0	0		0	0		0	0		45	60	105	0	0	0
885					GF TOTAL		0	0		0	0		0	0		45	60	105	0	0	0
886		GF	65		DCT Operations		0	0		0	0		0	0		45	60	105	0	0	0
887																					
888	SF 2244				Senior Nutrition Program Appropriation		0	0		4,948	0		32,000	0		11,000	0	11,000	0	0	0
889	HF 2523				GF TOTAL		0	0		4,948	0		32,000	0		11,000	0	11,000	0	0	0
890		GF	53		Aging and Adult Services Grants		0	0		4,500	0		31,552	0		10,552	0	10,552	0	0	0
891		GF	14		Aging and Disability Services (2 FTEs)		0	0		658	0		658	0		658	0	658	0	0	0
892		GF	REV1		Admin FFP @ 32 %		0	0		(210)	0		(210)	0		(210)	0	(210)	0	0	0
893																					
894	SF 2397				Supported Decision Making Grant Program Establishment		0	0		0	0		4,558	0		4,558	0	4,558	0	0	0
895					GF TOTAL		0	0		0	0		4,558	0		4,558	0	4,558	0	0	0
896		GF	52		Other Long Term Care Grants		0	0		0	0		4,000	0		4,000	0	4,000	0	0	0
897		GF	14		Aging and Disability Services - Admin (FTE)		0	0		0	0		571	0		571	0	571	0	0	0
898		GF	14		Aging and Disability Services - Contracts		0	0		0	0		250	0		250	0	250	0	0	0
899		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(263)	0		(263)	0	(263)	0	0	0
900																					
901					Crow Wing Supplemental Housing Support Rate for a New Housing Support Provider		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
902					GF TOTAL		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
903		GF	25		Housing Support		0	0		0	0		1,182	1,620		372	810	1,182	810	810	1,620
904																					

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
905	SF 2529				Douglas County Supplemental Housing Support Rate for a New Housing Support Provider		0	0		0	0		971	1,332		305	666	971	666	666	1,332
906					GF TOTAL		0	0		0	0		971	1,332		305	666	971	666	666	1,332
907		GF	25		Housing Support		0	0		0	0		971	1,332		305	666	971	666	666	1,332
908																					
909					Douglas County Supplemental Housing Support Rate for an Existing Housing Support Provider		0	0		0	0		222	232		106	116	222	116	116	232
910					GF TOTAL		0	0		0	0		222	232		106	116	222	116	116	232
911		GF	25		Housing Support		0	0		0	0		222	232		106	116	222	116	116	232
912																					
913	SF 2944				Direct Care Service Corps Pilot Project Establishment		0	0		500	0		500	0		500	0	500	0	0	0
914	HF 3027				GF TOTAL		0	0		500	0		500	0		500	0	500	0	0	0
915		GF	14		Aging and Disability Services - Admin (Contract)		0	0		500	0		500	0		500	0	500	0	0	0
916																					
917	SF 3050				White Earth Nation Digital Therapy Tool Appropriation		0	0		0	0		4,144	0		3,091	53	3,144	0	0	0
918					GF TOTAL		0	0		0	0		4,144	0		3,091	53	3,144	0	0	0
919		GF	59		CD Treatment Support Grant		0	0		0	0		4,000	0		3,000	0	3,000	0	0	0
920		GF	15		BHDH - Admin FTE (1,-5,0,0)		0	0		0	0		210	0		133	77	210	0	0	0
921		GF	REV1		Admin FFP @ 32 %		0	0		0	0		(66)	0		(42)	(24)	(66)	0	0	0
922																					
923	SF 1568				Wellness in the Woods Grant for Daily Peer Support and Special Sessions		0	0		600	0		200	200		300	300	600	0	0	0
924	HF 1845				GF TOTAL		0	0		600	0		200	200		300	300	600	0	0	0
925		GF	59		CD Treatment Support Grants		0	0		600	0		200	200		300	300	600	0	0	0
926																					
927	SF 1391				Self Advocacy Grants for Persons with Intellectual and Developmental Disabilities		0	0		0	0		646	646		323	323	646	0	0	0
928					GF TOTAL		0	0		0	0		646	646		323	323	646	0	0	0
929		GF	55		Disabilities Grants - Self Advocacy Services		0	0		0	0		436	436		218	218	436	0	0	0
930		GF	55		Disabilities Grants - Outreach		0	0		0	0		210	210		105	105	210	0	0	0
931																					
932	SF 2630				Family Enhancement Center Grant for Community-Based Social Engagement and Connection Programs		0	0		0	0		400	400		400	0	400	0	0	0
933					GF TOTAL		0	0		0	0		400	400		400	0	400	0	0	0
934		GF	57		Adult Mental Health Grants		0	0		0	0		400	400		400	0	400	0	0	0
935																					
936	SF 2362				Metropolitan Consortium of Community Developers Grant for DSPs Employee-Owned Co-op Program		0	0		0	0		350	0		350	0	350	0	0	0
937					GF TOTAL		0	0		0	0		350	0		350	0	350	0	0	0
938		GF	52		Other Long Term Care Grants		0	0		0	0		350	0		350	0	350	0	0	0
939																					
940	HF 1184				Parent-to-Parent Program Grant		0	0		1,250	0		0	0		550	550	1,100	0	0	0
941					GF TOTAL		0	0		1,250	0		0	0		550	550	1,100	0	0	0
942		GF	55		Disabilities Grants		0	0		1,250	0		0	0		550	550	1,100	0	0	0
943																					
944					Family Voices in Minnesota Grant		0	0		0	0		150	150		75	75	150	75	75	150
945					GF TOTAL		0	0		0	0		150	150		75	75	150	75	75	150
946		GF	55		Disabilities Grants		0	0		0	0		150	150		75	75	150	75	75	150

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT						
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
947																					
					Mayo Clinic Grant for Motion Analysis Advancements Clinical Study and Patient Care		0	0		0	0		400	0		400	0	400	0	0	0
948							0	0		0	0		400	0		400	0	400	0	0	0
949					GF TOTAL		0	0		0	0		400	0		400	0	400	0	0	0
950		GF		55	Disabilities Grants		0	0		0	0		400	0		400	0	400	0	0	0
951																					
					Anoka County Community Services Complaints of Non-Compliance		0	0		0	0		10	0		0	0	0	0	0	0
952							0	0		0	0		10	0		0	0	0	0	0	0
953					GF TOTAL		0	0		0	0		10	0		0	0	0	0	0	0
954		GF		55	Disabilities Grants		0	0		0	0		10	0		0	0	0	0	0	0
955																					
					Small Assisted Living Facility Regulatory Review		0	0		0	0		150	0		150	0	150	0	0	0
956							0	0		0	0		150	0		150	0	150	0	0	0
957					GF TOTAL		0	0		0	0		150	0		150	0	150	0	0	0
958		GF		14	Aging and Disability Services		0	0		0	0		150	0		150	0	150	0	0	0
959																					
					Assisted Living Facilities Rent Increase Grants		0	0		0	0		500	0		0	0	0	0	0	0
960							0	0		0	0		500	0		0	0	0	0	0	0
961					GF TOTAL		0	0		0	0		500	0		0	0	0	0	0	0
962		GF		33	LF Medical Assistance - Long Term Care Facilities		0	0		0	0		500	0		0	0	0	0	0	0
963																					
964	SF 1692				HCBS Workforce Development Grant Eligibility		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
965																					
	SF 1692				HCBS Workforce Development Grant Cancellation and Carryforward		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
966																					
967																					
					Modifications to the Adult Foster Care Moratorium		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
968																					
969																					
					Customized Living Settings Moratorium Exception		N/A	N/A		N/A	N/A		#	#		N/A	N/A	N/A	N/A	N/A	N/A
970																					
971																					
					Opioid Treatment Program Study		0	0		17	0		0	0		17	0	17	0	0	0
972							0	0		17	0		0	0		17	0	17	0	0	0
973					GF TOTAL		0	0		17	0		0	0		17	0	17	0	0	0
974		GF		15	BHDH Admin		0	0		25	0		0	0		25	0	25	0	0	0
975		GF		REV1	Admin FFP @ 32 %		0	0		(8)	0		0	0		(8)	0	(8)	0	0	0
976																					
					DHS Systems Changes		0	0		43,832	0		0	0		0	0	0	0	0	0
977							0	0		43,832	0		0	0		0	0	0	0	0	0
978					GF TOTAL		0	0		43,832	0		0	0		0	0	0	0	0	0
979		GF		11	Systems Costs		0	0		43,832	0		0	0		0	0	0	0	0	0
980																					
	HF 586				Community Behavioral Health Center		0	0		1,598	0		0	0		0	0	0	0	0	0
981							0	0		1,598	0		0	0		0	0	0	0	0	0
982		GF		59	CD Treatment Support Grants - Mankato Community BH Center		0	0		1,500	0		0	0		0	0	0	0	0	0
983		GF		15	BHDH Admin .5 FTE		0	0		143	0		0	0		0	0	0	0	0	0
984		GF		REV1	Admin FFP @%		0	0		(45)	0		0	0		0	0	0	0	0	0
985		GF					0	0		(45)	0		0	0		0	0	0	0	0	0
986																					
	HF 1811				Mn Volunteer Alliance Grant		0	0		1,000	0		0	0		0	0	0	0	0	0
987							0	0		1,000	0		0	0		0	0	0	0	0	0
988					GF TOTAL		0	0		1,000	0		0	0		0	0	0	0	0	0
989		GF		47	Grant- Mn Volunteer Alliance		0	0		1,000	0		0	0		0	0	0	0	0	0
990																					

2023 Human Services Omnibus Budget Bill
(Dollars in Thousands)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR			HOUSE			SENATE			CONFERENCE COMMITTEE AGREEMENT					
						FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024-25	FY 2026-27	FY 2023	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027
991	HF 1633				African American Child Wellness	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	
992					GF TOTAL	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	
993		GF	57		Grant	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	
994																				
995	HF 2876				Native American Elders Coordination Position	0	0	0	600	600	0	0	300	300	600	300	300	600		
996					GF TOTAL	0	0	0	600	600	0	0	300	300	600	300	300	600		
997		GF	14		Tribal elders coordinator	0	0	0	882	882	0	0	441	441	882	441	441	882		
998		GF	REV1		Admin FFP @%	0	0	0	(282)	(282)	0	0	(141)	(141)	(282)	(141)	(141)	(282)		
999																				
1000	GOV- REV				Office of the Ombudsperson for Long Term Care Staffing	1,000	1,000	0	1,000	1,000	3,793	4,098	875	875	1,750	875	875	1,750		
1001	SF 2796				GF TOTAL	1,000	1,000	0	1,000	1,000	3,793	4,098	875	875	1,750	875	875	1,750		
1002		GF	14		Aging and Disability Services - FTEs	1,000	1,000	0	1,000	1,000	3,793	4,098	875	875	1,750	875	875	1,750		
1003																				
1144					Other Agencies															
1145																				
1146					Council on Disability	1,608	1,988	0	2,108	1,988	2,027	2,494	989	1,369	2,358	1,368	1,369	2,737		
1147					GF TOTAL	1,608	1,988	0	2,108	1,988	2,027	2,494	989	1,369	2,358	1,368	1,369	2,737		
1148		GF	1		Maintain Current Service Levels	88	118	0	88	118	88	118	29	59	88	59	59	118		
1149		GF	1		Training Funding	0	0	0	500	0	0	0	0	0	0	0	0	0		
1150		GF	1		Capacity Building and Public Engagement (1,5,5,5)	1,520	1,870	0	0	0	0	0	0	0	0	0	0	0		
1151	SF 539	GF	1		Council on Disability Appropriation	0	0	0	1,520	1,870	1,939	2,376	960	1,310	2,270	1,309	1,310	2,619		
1156																				
1157					Department of Management and Budget	1,500	1,500	0	2,000	2,000	1,800	1,800	1,000	1,000	2,000	1,000	1,000	2,000		
1158					GF TOTAL	1,500	1,500	0	2,000	2,000	1,800	1,800	1,000	1,000	2,000	1,000	1,000	2,000		
1159	SF 2146	GF	2		Office of Addiction and Recovery	1,500	1,500	0	1,500	1,500	1,500	1,500	750	750	1,500	750	750	1,500		
1160		GF	2		Youth Substance Use and Addiction Recovery	0	0	0	500	500	0	0	250	250	500	250	250	500		
1161	SF 2146	GF	2		Office of Addiction and Recovery - Additional FTE	0	0	0	0	0	300	300	0	0	0	0	0	0		
1162																				
1163					Ombudsman for Mental Health and Developmental Disabilities	2,013	2,216	0	2,013	2,216	2,645	2,762	905	1,108	2,013	1,108	1,108	2,216		
1164					GF TOTAL	2,013	2,216	0	2,013	2,216	2,645	2,762	905	1,108	2,013	1,108	1,108	2,216		
1165		GF	3		Maintain Current Service Levels	625	828	0	625	828	625	828	211	414	625	414	414	828		
1166		GF	3		Expanding Staffing Capacity	1,388	1,388	0	1,388	1,388	0	0	694	694	1,388	694	694	1,388		
1167		GF	3		OMHDD Appropriation	0	0	0	0	0	2,020	1,934	0	0	0	0	0	0		
1168																				
1169					Department of Employment and Economic Development	0	0	0	0	0	4,000	0	0	0	0	0	0	0		
1170					GF TOTAL	0	0	0	0	0	4,000	0	0	0	0	0	0	0		
1171	SF 993	GF	4		Direct Care Professional Recruitment - Grants	0	0	0	0	0	3,800	0	0	0	0	0	0	0		
1172	SF 993	GF	4		Direct Care Professional Recruitment - Admin	0	0	0	0	0	200	0	0	0	0	0	0	0		
1173																				