



						Governor's Budget Recommendations						Senate File 5335-1E (Author's Amendment)					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
9																	
10													Target	42,130			14,860
11		Note: Increases in non-dedicated revenues are shown as negatives in this tracking											Difference	0			0
12		TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES				\$ (1,939)	\$ 20,067	\$ 18,128	\$ 5,512	\$ 9,344	\$ 14,856	\$ (4,537)	\$ 46,929	\$ 42,392	\$ 6,389	\$ 8,519	\$ 14,908
13		GF			General Fund	(1,939)	20,067	18,128	5,512	9,344	14,856	(4,537)	46,667	42,130	6,365	8,495	14,860
14		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	262	262	24	24	48
21																	
50		DEPARTMENT OF HUMAN SERVICES				(1,939)	18,418	16,479	3,588	6,980	10,568	(4,537)	45,543	41,006	6,365	8,495	14,860
51		GF			General Fund	(1,939)	18,418	16,479	3,588	6,980	10,568	(4,537)	45,543	41,006	6,365	8,495	14,860
59																	
60		DEPARTMENT OF HEALTH				0	0	0	0	0	0	0	986	986	24	24	48
61		GF			General Fund	0	0	0	0	0	0	0	724	724	0	0	0
62		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	262	262	24	24	48
74																	
75		COUNCIL ON DISABILITY				0	0	0	0	0	0	0	400	400	0	0	0
76		GF			General Fund	0	0	0	0	0	0	0	400	400	0	0	0
83																	
84		DEPARTMENT OF CORRECTIONS				0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
85		GF			General Fund	0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
114																	
115		Department of Human Services															
116																	
117	DC-41				Expanding Access to Direct Care and Treatment Psychiatric Beds	0	3,881	3,881	1,615	1,584	3,199	0	0	0	0	0	0
118					GF TOTAL	0	3,881	3,881	1,615	1,584	3,199	0	0	0	0	0	0
119		GF	61		Mental Health and Substance Abuse	0	(2,718)	(2,718)	(4,487)	(4,487)	(8,974)	0	0	0	0	0	0
120		GF	63		Forensic Services	0	7,182	7,182	6,612	6,612	13,224	0	0	0	0	0	0
121		GF	65		DCT Operations	0	501	501	617	586	1,203	0	0	0	0	0	0
122		GF	REV2		Cost of Care Collections	0	(1,084)	(1,084)	(1,127)	(1,127)	(2,254)	0	0	0	0	0	0
123																	
124	SF 4460				Priority Admissions Modifications	0	0	0	0	0	0	0	5,698	5,698	5,096	5,065	10,161
125					GF TOTAL	0	0	0	0	0	0	0	5,698	5,698	5,096	5,065	10,161
126		GF	61		Mental Health and Substance Abuse	0	0	0	0	0	0	0	977	977	977	977	1,954
127		GF	63		Forensic Services	0	0	0	0	0	0	0	7,182	7,182	6,612	6,612	13,224
128		GF	65		DCT Operations	0	0	0	0	0	0	0	501	501	617	586	1,203
129		GF	REV2		Cost of Care Collections	0	0	0	0	0	0	0	(3,067)	(3,067)	(3,110)	(3,110)	(6,220)
130		GF	65		DCT Operations - Priority Admissions Review Board	0	0	0	0	0	0	0	105	105	0	0	0
131																	



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132	AD-48				Acute Care Transitions for People with Disabilities and Complex Health Conditions	0	931	931	1,880	4,791	6,671	0	940	940	1,648	4,559	6,207
133					GF TOTAL	0	931	931	1,880	4,791	6,671	0	940	940	1,648	4,559	6,207
134		GF	14		Aging and Disabilities Services - FTE (0,1,1,1)	0	150	150	177	177	354	0	0	0	0	0	0
135		GF	REV1		Admin FFP @ 32%	0	(48)	(48)	(56)	(56)	(112)	0	0	0	0	0	0
136		GF	33	LW	Medical Assistance Long Term Care Waivers - FFS DSP Hospital	0	268	268	707	726	1,433	0	268	268	707	726	1,433
137		GF	11		Operations - Systems - MMIS DSP Hospital	0	32	32	6	6	12	0	32	32	6	6	12
138		GF	33	ED	Medical Assistance Elderly and Disabled - MC EW - Older Adults	0	0	0	473	2,191	2,664	0	0	0	473	2,191	2,664
139		GF	33	LW	Medical Assistance Long Term Care Waivers - Older Adults	0	0	0	53	243	296	0	0	0	53	243	296
140		GF	33	ED	Medical Assistance Elderly and Disabled - MC HC - Older Adults	0	0	0	264	1,223	1,487	0	0	0	264	1,223	1,487
141		GF	33	LW	Medical Assistance Long Term Care Waivers - FFS HC - Older Adults	0	0	0	7	31	38	0	0	0	7	31	38
142		GF	11		Operations - Systems - MMIS - Older Adults	0	49	49	10	10	20	0	49	49	10	10	20
143		GF	11		Operations - Systems - MnCHOICES - Older Adults	0	62	62	0	0	0	0	62	62	0	0	0
144		GF	14		Aging and Disabilities Services - Admin FTE (0,1,1,1) - Older Adults	0	150	150	177	177	354	0	150	150	177	177	354
145		GF	REV1		Admin FFP @ 32%	0	(48)	(48)	(56)	(56)	(112)	0	(48)	(48)	(56)	(56)	(112)
146		GF	34		Alternative Care - Transition Planning	0	1	1	3	4	7	0	1	1	3	4	7
147		GF	11		Operations - Systems - MMIS - Transition Planning	0	12	12	2	2	4	0	12	12	2	2	4
148		GF	11		Operations - Systems - MnCHOICES - Transition Planning	0	25	25	0	0	0	0	25	25	0	0	0
149		GF	11		Operations - Systems - MMIS - LTSS Assess	0	9	9	2	2	4	0	9	9	2	2	4
150		GF	11		Operations - Systems - MNCHOICES - LTSS Assess	0	38	38	0	0	0	0	38	38	0	0	0
151		GF	14		Aging and Disabilities Services - FTE (0,1,1,1)	0	140	140	163	163	326	0	303	303	0	0	0
152		GF	14		Aging and Disabilities Services - Contracts	0	200	200	0	0	0	0	200	200	0	0	0
153		GF	REV1		Admin FFP @ 32%	0	(109)	(109)	(52)	(52)	(104)	0	(161)	(161)	0	0	0
154																	
155	SF 5335 A-3				Modify Study on Home Care Services and Community First Services and Supports (CFSS) in Acute Care Hospitals							#	#	#	#	#	#
156																	
157	BH-42				Reducing Recidivism and Preventing Overdoses - Funding for a Federal Reentry 1115 Medicaid Waiver	0	3,118	3,118	4,205	5,396	9,601	0	636	636	0	0	0
158					GF TOTAL	0	3,118	3,118	4,205	5,396	9,601	0	636	636	0	0	0
159		GF	13		Health Care - Contracts	0	0	0	5	9	14	0	0	0	0	0	0
160		GF	15		BHDH - Contracts (Community Engagement)	0	200	200	200	200	400	0	0	0	0	0	0
161		GF	13		Health Care - FTEs (0, 4.5, 4.5, 4.5)	0	621	621	721	721	1,442	0	0	0	0	0	0
162		GF	11		Health Care - FTE (0, 1, 1, 1)	0	38	38	44	44	88	0	0	0	0	0	0
163		GF	11		Operations - Systems	0	261	261	50	50	100	0	0	0	0	0	0
164		GF	15		BHDH -1115 FTEs (0, 4.5 ,6, 6)	0	749	749	1,021	1,021	2,042	0	0	0	0	0	0
165		GF	15		BHDH - Bridging Benefits FTEs (0, 2, 2, 2)	0	281	281	327	327	654	0	935	935	0	0	0



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166		GF	15		BHDH - Contract (Design & Evaluation)	0	300	300	250	250	500	0	0	0	0	0	0
167		GF	15		BHDH - Contract (Council Facilitation)	0	150	150	150	150	300	0	0	0	0	0	0
168		GF	15		BHDH - Other Admin (Council)	0	7	7	10	10	20	0	0	0	0	0	0
169		GF	11		Operations - Admin - FTE (0, 1, 1, 1)	0	0	0	152	152	304	0	0	0	0	0	0
170		GF	REV1		FFP @ 32%	0	(739)	(739)	(908)	(909)	(1,817)	0	(299)	(299)	0	0	0
171		GF	33		Medical Assistance	0	0	0	933	3,371	4,304	0	0	0	0	0	0
172		GF	57		Adult Mental Health Grants - Start Up Grants to Local Sites	0	1,250	1,250	1,250	0	1,250	0	0	0	0	0	0
173																	
174	CF-41				Opiate Allocation Modifications and Add Ex-Officio Opiate Epidemic Response Advisory Council Member	#	#	#	#	#	#	#	#	#	#	#	#
175																	
176	OP-54				Establish a Human Services Response Contingency Account	0	10,000	10,000	0	0	0	0	0	0	0	0	0
177					GF TOTAL	0	10,000	10,000	0	0	0	0	0	0	0	0	0
178		GF	48		Refugee Services Grants	0	9,656	9,656	0	0	0	0	0	0	0	0	0
179		GF	11		Operations - FTE (0,1,1,1)	0	504	504	0	0	0	0	0	0	0	0	0
180		GF	REV1		FFP @ 32%	0	(160)	(160)	0	0	0	0	0	0	0	0	0
181																	
182	AD-58				Disproportionate Share Program Sunset	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)	0	0	0	0	0	0
183					GF TOTAL	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)	0	0	0	0	0	0
184		GF	33	LW	Medical Assistance Long Term Care Waivers	0	(145)	(145)	(411)	(479)	(890)	0	0	0	0	0	0
185		GF	33	ED	Medical Assistance Elderly and Disabled	0	(1,306)	(1,306)	(3,701)	(4,312)	(8,013)	0	0	0	0	0	0
186																	
187	SF 5335 A-3				Disproportionate Share Program Rate Floor Reduction (\$141 Per Day)	0	0	0	0	0	0	0	(948)	(948)	(2,771)	(3,408)	(6,179)
188					GF TOTAL	0	0	0	0	0	0	0	(948)	(948)	(2,771)	(3,408)	(6,179)
189		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	(95)	(95)	(277)	(341)	(618)
190		GF	33	ED	Medical Assistance Elderly and Disabled	0	0	0	0	0	0	0	(853)	(853)	(2,494)	(3,067)	(5,561)
191																	
192	DC-46				Direct Care and Treatment Separation Authority	#	#	#	#	#	#	#	#	#	#	#	#
193	SF 4726																
194																	
195	OP-50				2023 Budget Bill Technical Cleanup	(1,939)	1,939	0	0	0	0	(1,873)	1,873	0	0	0	0
196					GF TOTAL	(1,939)	1,939	0	0	0	0	(1,873)	1,873	0	0	0	0
197		GF	11		Operations	(592)	592	0	0	0	0	(592)	592	0	0	0	0
198		GF	14		Aging and Disabilities Services	(1,347)	1,347	0	0	0	0	(1,281)	1,281	0	0	0	0
199		GF	57		Adult Mental Health Grants	(8,900)	(1,811)	(10,711)	(1,811)	(1,811)	(3,622)	(8,900)	(1,811)	(10,711)	(1,811)	(1,811)	(3,622)



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200		GF	55		Disabilities Grants	8,900	1,811	10,711	1,811	1,811	3,622	8,900	1,811	10,711	1,811	1,811	3,622
201																	
202	SF 5317				Parental Fee Elimination	0	0	0	0	0	0	0	239	239	239	239	478
203					GF TOTAL	0	0	0	0	0	0	0	239	239	239	239	478
204		GF	REV2		Parental Fees Revenue	0	0	0	0	0	0	0	239	239	239	239	478
205																	
206	SF 3733				Establish a Temporary Exception New Community Residential Settings Licensing Moratorium							#	#	#	#	#	#
207																	
208	SF 3809				Modify Home and Community Based Service Standards (HCBS) for Out-of-Home Respite Services for Children	0	0	0	0	0	0	0	155	155	825	855	1,680
209					GF TOTAL	0	0	0	0	0	0	0	155	155	825	855	1,680
210		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	128	128	820	850	1,670
211		GF	11		Operations - Systems - MMIS/MPSE	0	0	0	0	0	0	0	27	27	5	5	10
212																	
213	SF 5427				Electronic Visit Verification System Modifications	0	0	0	0	0	0	0	163	163	150	150	300
214					GF TOTAL	0	0	0	0	0	0	0	163	163	150	150	300
215		GF	11		Operations - Systems	0	0	0	0	0	0	0	163	163	150	150	300
216																	
217	SF 4955				MnCHOICES Assessment Modifications							#	#	#	#	#	#
218																	
219	SF 2968				Increase the Transitional Supports Reimbursement Maximum Allowance to \$4,114	0	0	0	0	0	0	0	240	240	597	615	1,212
220					GF TOTAL	0	0	0	0	0	0	0	240	240	597	615	1,212
221		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	240	240	597	615	1,212
222																	
223	SF 4420				Codifies Consumer-Directed Community Supports Option Provisions							#	#	#	#	#	#
224																	
225	SF 3736				Disability Waiver Technology Provisions Modifications	0	0	0	0	0	0	0	786	786	0	0	0
226					GF TOTAL	0	0	0	0	0	0	0	786	786	0	0	0
227		GF	11		Systems - Data Warehouse	0	0	0	0	0	0	0	194	194	0	0	0
228		GF	11		Systems - AgileApps	0	0	0	0	0	0	0	531	531	0	0	0
229		GF	11		Systems - BOBI/Crystal Reports	0	0	0	0	0	0	0	61	61	0	0	0
230																	
231	SF 4174				Provider Capacity Grant for Rural and Underserved Communities Modification							#	#	#	#	#	#
232																	



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233	SF 5335 A-29				Long Term Care Workforce Grants for New Americans Modification							#	#	#	#	#	#
234																	
235	SF 3841				Establish a Family Residential Services Advisory Task Force	0	0	0	0	0	0	0	653	653	0	0	0
236					GF TOTAL	0	0	0	0	0	0	0	653	653	0	0	0
237		GF	14		Aging and Disabilities Services - Contract	0	0	0	0	0	0	0	380	380	0	0	0
238		GF	14		Aging and Disabilities Services - FTEs (0, 1.25, 1.25, 1.25)	0	0	0	0	0	0	0	580	580	0	0	0
239		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(307)	(307)	0	0	0
240																	
241	SF 4268				Authorize Assistive Technology Lead Agency Partnerships							#	#	#	#	#	#
242																	
243	SF 4043				Personal Care Assistance/CFSS Reimbursement Increase - Draft Legislation	0	0	0	0	0	0	5	0	5	0	0	0
244					GF TOTAL	0	0	0	0	0	0	5	0	5	0	0	0
245		GF	14		Aging and Disabilities Services	0	0	0	0	0	0	5	0	5	0	0	0
246																	
247	SF 3894				Funding a Disability Services Continuous Improvement Study	0	0	0	0	0	0	0	250	250	0	0	0
248					GF TOTAL	0	0	0	0	0	0	0	250	250	0	0	0
249		GF	14		Aging and Disabilities Services	0	0	0	0	0	0	0	368	368	0	0	0
250		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(118)	(118)	0	0	0
251																	
252	SF 5264				Establish Emergency Relief Grants for Financially Distressed EIDBI Providers	0	0	0	0	0	0	0	648	648	0	0	0
253					GF TOTAL	0	0	0	0	0	0	0	648	648	0	0	0
254		GF	55		Disabilities Grants	0	0	0	0	0	0	0	600	600	0	0	0
255		GF	14		Aging and Disabilities Services (0,,375,0,0)	0	0	0	0	0	0	0	70	70	0	0	0
256		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(22)	(22)	0	0	0
257																	
258	SF 3840				Funding for Own Home Services Provider Capacity-Building Grant	0	0	0	0	0	0	0	5,272	5,272	0	0	0
259					GF TOTAL	0	0	0	0	0	0	0	5,272	5,272	0	0	0
260		GF	55		Disabilities Grants	0	0	0	0	0	0	0	5,000	5,000	0	0	0
261		GF	14		Aging and Disabilities Services - Contract	0	0	0	0	0	0	0	400	400	0	0	0
262		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(128)	(128)	0	0	0
263																	



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264	SF 4094				Establish a Pediatric Hospital-to-Home Transition Pilot Program	0	0	0	0	0	0	0	1,324	1,324	0	0	0
265					GF TOTAL	0	0	0	0	0	0	0	1,324	1,324	0	0	0
266		GF	55		Disabilities Grants	0	0	0	0	0	0	0	1,040	1,040	0	0	0
267		GF	14		Aging and Disabilities Services - Contract	0	0	0	0	0	0	0	300	300	0	0	0
268		GF	14		Aging and Disabilities Services - FTE (0.1875,.25,.25)	0	0	0	0	0	0	0	117	117	0	0	0
269		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(133)	(133)	0	0	0
270																	
271	SF 3634				State-only Funding for Personal Assistance Services Provided by Parents and Spouses	0	0	0	0	0	0	0	4,834	4,834	0	0	0
272					GF TOTAL	0	0	0	0	0	0	0	4,834	4,834	0	0	0
273		GF	33	LW	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	3,592	3,592	0	0	0
274		GF	33	ED	Medical Assistance Elderly and Disabled	0	0	0	0	0	0	0	1,149	1,149	0	0	0
275		GF	34		Alternative Care	0	0	0	0	0	0	0	48	48	0	0	0
276		GF	11		Operations	0	0	0	0	0	0	0	45	45	0	0	0
277																	
278	SF 1969				Small Assisted Living Facility Food Code Requirement Modifications							#	#	#	#	#	#
279																	
280	SF 3575				Additional Funding for Caregiver Respite Care Services Grants	0	0	0	0	0	0	0	4,352	4,352	0	0	0
281					GF TOTAL	0	0	0	0	0	0	0	4,352	4,352	0	0	0
282		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	3,922	3,922	0	0	0
283	223.04	GF	14		Aging and Disabilities Services - FTE (0,0,1,1)	0	0	0	0	0	0	0	328	328	0	0	0
284	206.72	GF	11		Operations - FTE (0,0,1,1)	0	0	0	0	0	0	0	304	304	0	0	0
285		GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	(202)	(202)	0	0	0
286																	
287	SF 1788				Property Rate Payment Increase to Certain Nursing Facilities	0	0	0	0	0	0	0	288	288	581	420	1,001
288	SF 1769				GF TOTAL	0	0	0	0	0	0	0	288	288	581	420	1,001
289		GF	33	LF	Medical Assistance Long Term Care Waivers	0	0	0	0	0	0	0	288	288	581	420	1,001
290																	
291	SF 4548				Increase the Property Rate Under the Moratorium Exception Process to a Nursing Facility in Minnetonka							#	#	#	#	#	#
292																	
293	SF 5335 A-29				Grants to Partially Offset Electronic Visit Verification Implementation Costs for Home Care Service Providers	0	0	0	0	0	0	0	1,732	1,732	0	0	0
294					GF TOTAL	0	0	0	0	0	0	0	1,732	1,732	0	0	0
295		GF	55		Disabilities Grants	0	0	0	0	0	0	0	1,596	1,596	0	0	0



						Governor's Budget Recommendations						Senate File 5335-1E (Author's Amendment)					
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
296		GF	14		Aging and Disabilities Services	0	0	0	0	0	0	0	200	200	0	0	0
297		GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	(64)	(64)	0	0	0
298																	
299	SF 3409				Beltrami County and Todd County Debt Forgiveness for Certain Cost of Care Payments	0	0	0	0	0	0	724	0	724	0	0	0
300					GF TOTAL	0	0	0	0	0	0	724	0	724	0	0	0
301		GF	REV2		Cost of Care Collections - Beltrami County	0	0	0	0	0	0	337	0	337	0	0	0
302		GF	REV2		Cost of Care Collections - Todd County	0	0	0	0	0	0	387	0	387	0	0	0
303																	
304	SF 5249				Establish an Engagement Services Pilot Project	0	0	0	0	0	0	0	250	250	0	0	0
305					GF TOTAL	0	0	0	0	0	0	0	250	250	0	0	0
306		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	0	250	250	0	0	0
307																	
308	SF 4387				Temporary Free Communications for Patients and Clients of Certain Direct Care Facilities	0	0	0	0	0	0	0	292	292	0	0	0
309					GF TOTAL	0	0	0	0	0	0	0	292	292	0	0	0
310		GF	65		DCT Operations	0	0	0	0	0	0	0	292	292	0	0	0
311																	
312	SF 4198				Direct Care Services Pilot Project Cancellation/Carryforward	0	0	0	0	0	0	(455)	455	0	0	0	0
313					GF TOTAL	0	0	0	0	0	0	(455)	455	0	0	0	0
314		GF	14		Aging and Disabilities Services	0	0	0	0	0	0	(455)	455	0	0	0	0
315																	
316	SF 4984				Funding for a Health Awareness Hub Pilot Project and Chapter 245D HCBS Compliance Support Grants	0	0	0	0	0	0	0	1,025	1,025	0	0	0
317					GF TOTAL	0	0	0	0	0	0	0	1,025	1,025	0	0	0
318		GF	52		Other Long Term Care Grants - Health Awareness Hub Pilot Project	0	0	0	0	0	0	0	575	575	0	0	0
319		GF	52		Other Long Term Care Grants - Chapter 245D Compliance Support Grant	0	0	0	0	0	0	0	450	450	0	0	0
320																	
321	SF 3364				Funding for Caregiver Support Programs with an ALS-Specific Respite Service	0	0	0	0	0	0	0	5,000	5,000	0	0	0
322					GF TOTAL	0	0	0	0	0	0	0	5,000	5,000	0	0	0
323		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	5,000	5,000	0	0	0
324																	
325	SF 4023				Capital Improvement Accessibility Payment for Adults with Developmental Disabilities	0	0	0	0	0	0	0	400	400	0	0	0
326					GF TOTAL	0	0	0	0	0	0	0	400	400	0	0	0
327		GF	55		Disabilities Grants	0	0	0	0	0	0	0	400	400	0	0	0
328																	



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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
329	SF 4220				Funding for Linguistically and Culturally-Specific Training	0	0	0	0	0	0	0	650	650	0	0	0
330					GF TOTAL	0	0	0	0	0	0	0	650	650	0	0	0
331		GF	52		Other Long Term Care Grants	0	0	0	0	0	0	0	650	650	0	0	0
332																	
333	SF 4931				Establish a Dakota County Disability Services Workforce Shortage Pilot Project	0	0	0	0	0	0	0	1,206	1,206	0	0	0
334					GF TOTAL	0	0	0	0	0	0	0	1,206	1,206	0	0	0
335		GF	55		Disabilities Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	0
336		GF	14		Aging and Disabilities Services - FTE (0,1,1,0)	0	0	0	0	0	0	0	303	303	0	0	0
337		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(97)	(97)	0	0	0
338																	
339	SF 5357				Funding for Artists With Disabilities Support Grant	0	0	0	0	0	0	0	690	690	0	0	0
340					GF TOTAL	0	0	0	0	0	0	0	690	690	0	0	0
341		GF	55		Disabilities Grants	0	0	0	0	0	0	0	690	690	0	0	0
342																	
343	SF 5335 A-3				Grant to Accessible Space, Inc. to Temporarily Offset Integrated Community Supports Nursing Costs	0	0	0	0	0	0	0	250	250	0	0	0
344					GF TOTAL	0	0	0	0	0	0	0	250	250	0	0	0
345		GF	55		Disabilities Grants	0	0	0	0	0	0	0	250	250	0	0	0
346																	
347	SF 1391				Additional Funding for Self-Advocacy Grants	0	0	0	0	0	0	0	648	648	0	0	0
348					GF TOTAL	0	0	0	0	0	0	0	648	648	0	0	0
349		GF	55		Disabilities Grants - Self Advocacy Services	0	0	0	0	0	0	0	438	438	0	0	0
350		GF	55		Disabilities Grants - Outreach	0	0	0	0	0	0	0	210	210	0	0	0
351																	
352	SF 5335 A-3				Critical Access Nursing Facilities - Onetime Rate Adjustments	0	0	0	0	0	0	0	3,277	3,277	0	0	0
353					GF TOTAL	0	0	0	0	0	0	0	3,277	3,277	0	0	0
354		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	3,277	3,277	0	0	0
355																	
356	SF 5335 A-3				Implement Opioid Treatment Program Rate Methodology Modifications One Year Earlier	0	0	0	0	0	0	0	1,765	1,765	0	0	0
357					GF TOTAL	0	0	0	0	0	0	0	1,765	1,765	0	0	0
358		GF	11		Operations - DANNES – MNIT System Cost	0	0	0	0	0	0	0	8	8	0	0	0
359		GF	11		Operations - MMIS – MINT system cost	0	0	0	0	0	0	0	13	13	0	0	0
360		GF	15		BHDH - Admin	0	0	0	0	0	0	0	330	330	0	0	0



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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
361		GF	35		Behavioral Health Fund - OTP Rate Costs	0	0	0	0	0	0	0	1,519	1,519	0	0	0
362		GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	(105)	(105)	0	0	0
363																	
364	SF 5335 A-29				Grants for SEWA's South Asian Person's of Neurodiverse Abilities Program and Senior Program	0	0	0	0	0	0	0	500	500	0	0	0
365					GF TOTAL	0	0	0	0	0	0	0	500	500	0	0	0
366		GF	55		Disabilities Grants - SEWA Grants	0	0	0	0	0	0	0	500	500	0	0	0
367																	
368	SF 5335 A-3				Administrative Underspend	0	0	0	0	0	0	(2,438)	0	(2,438)	0	0	0
369					GF TOTAL	0	0	0	0	0	0	(2,438)	0	(2,438)	0	0	0
370		GF	11		Operations - Admin	0	0	0	0	0	0	(2,438)	0	(2,438)	0	0	0
371																	
372	SF 5335 A-3				Withdrawal Management Grant Underspend	0	0	0	0	0	0	(500)	0	(500)	0	0	0
373					GF TOTAL	0	0	0	0	0	0	(500)	0	(500)	0	0	0
374		GF	59		CD Treatment Support Grants	0	0	0	0	0	0	(500)	0	(500)	0	0	0
412																	
413	Department of Health																
427																	
428	SF 3697				Establish Community Care Hub Grant	0	0	0	0	0	0	0	554	554	0	0	0
429					GF TOTAL	0	0	0	0	0	0	0	554	554	0	0	0
430		GF	1		Health Improvement - Grant	0	0	0	0	0	0	0	500	500	0	0	0
431		GF	1		Health Improvement - Admin	0	0	0	0	0	0	0	54	54	0	0	0
432																	
433	SF 4296				Assisted Living Facilities Staff Training Modification	0	0	0	0	0	0	0	12	12	24	24	48
434					SGSR TOTAL	0	0	0	0	0	0	0	12	12	24	24	48
435		SGSR	3		Health Protection	0	0	0	0	0	0	0	12	12	24	24	48
436																	
437					Chapter 144G Compliance Support Grant	0	0	0	0	0	0	0	420	420	0	0	0
438					GF TOTAL	0	0	0	0	0	0	0	170	170	0	0	0
439					SGSR TOTAL	0	0	0	0	0	0	0	250	250	0	0	0
440		GF	3		Health Protection	0	0	0	0	0	0	0	170	170	0	0	0
441		SGSR	3		Health Protection	0	0	0	0	0	0	0	250	250	0	0	0
448																	
529	Council on Disability																
530																	
531	SF 5244				Legislative Task Force on Guardianship Establishment	0	0	0	0	0	0	0	400	400	0	0	0
532					GF TOTAL	0	0	0	0	0	0	0	400	400	0	0	0



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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
533		GF	1		Task Force	0	0	0	0	0	0	0	400	400	0	0	0
540																	
541		Department of Corrections															
542																	
	BH-42				Reducing Recidivism and Preventing Overdoses - Funding for a Federal Reentry 1115 Medicaid Waiver	0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
543					GF TOTAL	0	1,649	1,649	1,924	2,364	4,288	0	0	0	0	0	0
544																	
545		GF	3		DOC FTEs	0	516	516	1,451	1,451	2,902	0	0	0	0	0	0
546		GF	3		DOC Systems Costs	0	1,000	1,000	100	100	200	0	0	0	0	0	0
547		GF	3		DOC MNIT FTEs	0	133	133	177	177	354	0	0	0	0	0	0
548		GF	3		DOC Billing Vendor Costs	0	0	0	196	636	832	0	0	0	0	0	0
549																	