

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
4																			
5	HF 2127 - Human Services Finance and Policy Items Shaded																		
6	HF 2128 - Health Finance and Policy Items not Shaded																		
7	HF 2230 - Early Childhood Education Items Shaded																		
8																			
9																			
10																			
11																			
12																			
13	Increases in non-dedicated revenues are shown as negatives in this tracking																		
14	TOTAL - NET FISCAL IMPACT - ALL HHS BIII AGENCIES					\$46,253	\$123,533	\$88,435	211,968	\$117,444	\$89,841	207,285	\$21,631	\$193,899	\$146,002	339,901	\$174,870	\$149,881	324,751
15					General Fund	24,227	120,722	80,141	200,863	92,729	52,496	145,225	(395)	198,657	149,918	348,575	164,613	135,472	300,085
16					State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,766)	(7,532)	(2,209)	(7,097)	(8,787)	(15,884)	(8,787)	(8,787)	(17,574)
17					Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667	0	57	(2,337)	(2,280)	(604)	(3,237)	(3,841)
18					Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966	24,235	2,282	6,634	8,916	19,648	26,318	45,966
19					Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20					Statutory Funds	0	3,916	7,512	11,428	9,957	10,887	20,844	0	0	0	0	0	0	0
21					Paid Family Medical Leave	0	0	574	574	0	115	115	0	0	574	574	0	115	115
22					Opioid Stewardship Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23																			
24	Excel Check Totals					0	0	0	0	0	0	0	0	0	0	0	0	0	
25	check totals																		
115																			
116	Department of Human Services																		
117																			
118	CS-92				HCBS Equity Evaluation		129	160	289	0	0	0		0	0	0	0	0	
119					GF TOTAL		129	160	289	0	0	0		0	0	0	0	0	
120		GF	14		Evaluation Contract		50	110	160	0	0	0		0	0	0	0	0	
121		GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0		0	0	0	0	0	
122		GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0		0	0	0	0	0	
123																			
124	CC-40				[BRC] Nursing Facility Reassessment and Consumer Improvements - NEW		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
125					GF TOTAL		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
126		GF	33	LF	MA - Resident Assessment Changes and Isolation Space		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)
127		GF	14		CCOA Admin (FTE 6,6,6,6)		1,471	1,469	2,940	1,519	1,519	3,038		1,471	1,469	2,940	1,519	1,519	3,038
128		GF	REV1		Admin FFP @ 32%		(471)	(470)	(941)	(486)	(486)	(972)		(471)	(470)	(941)	(486)	(486)	(972)
129																			
130	CC-XX				Paid Family Medical Leave - NEW		0	574	574	0	583	583		0	574	574	0	583	583
131					GF TOTAL		0	0	0	0	468	468		0	0	0	0	468	468
132					PFML TOTAL		0	574	574	0	115	115		0	574	574	0	115	115

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
133		GF	33	LF	MA Nursing home costs		0	0	0	0	468	468		0	0	0	0	468	468
134		PFML	11		MAXIS systems cost state share		0	340	340	0	68	68		0	340	340	0	68	68
135		PFML	11		MEC2 systems cost state share		0	73	73	0	15	15		0	73	73	0	15	15
136		PFML	11		METS systems cost state share		0	161	161	0	32	32		0	161	161	0	32	32
137																			
138	CF-41				Child Care Assistance Program Maximum Rate Update		10	2	12	2	10	12		10	2	12	2	10	12
139					GF TOTAL		10	2	12	2	10	12		10	2	12	2	10	12
140					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
141		GF	11		Systems - MEC2 (State Share @ 55%)		10	2	12	2	10	12		10	2	12	2	10	12
142		DED	EXP		MFIP Child Care Assistance		6,985	24,114	31,099	24,479	34,319	58,798		6,985	24,114	31,099	24,479	34,319	58,798
143		DED	EXP		Recs.		6	69	75	442	908	1,350		6	69	75	442	908	1,350
144		DED	EXP		BSF Child Care Assistance		4,322	12,663	16,985	12,456	17,362	29,818		4,322	12,663	16,985	12,456	17,362	29,818
145		DED	REV		CCDBG Funds		(11,313)	(36,846)	(48,159)	(37,377)	(52,589)	(89,966)		(11,313)	(36,846)	(48,159)	(37,377)	(52,589)	(89,966)
146					*This proposal includes federal funding for the entire cost of the rate update in FY 2024-25. Beginning in FY 2026 some expenditures will move to the general fund.														
147																			
148					Repeal Ch. 16A.724, Subd. 2 on 6/30/2025									#	#	#	#	#	#
149					*This proposal will have an impact on the general fund outside the budget window														
150																			
151					HF388 Cultural&Ethnic Leadership Council		0	0	0	0	0	0		12	42	54	42	42	84
152					GF TOTAL		0	0	0	0	0	0		12	42	54	42	42	84
153		GF	11		Council Member Compensation				0			0		18	18	36	18	18	36
154		GF	11		CECLC Support				0			0			44	44	44	44	88
155		GF	REV1		Admin FFP @ 32%				0			0		(6)	(20)	(26)	(20)	(20)	(40)
156																			
157	CF-44				Families First Prevention Services Act Implementation - REVISED		629	702	1,331	1,078	1,078	2,156		629	702	1,331	1,078	1,078	2,156
158					GF TOTAL		629	702	1,331	1,078	1,078	2,156		629	702	1,331	1,078	1,078	2,156
159		GF	12		CSP Admin (FTE 9,9,9,9)		631	720	1,351	1,064	1,064	2,128		631	720	1,351	1,064	1,064	2,128
160		GF	11		Background Studies (FTE 2,2,2,2)		187	209	396	209	209	418		187	209	396	209	209	418
161		GF	11		Licensing MH/SUD/CRF Admin (FTE 3,3,3,3)		93	104	197	313	313	626		93	104	197	313	313	626
162		GF	11		Licensing ELMS IT Systems (50% State Share)		10	0	10	0	0	0		10	0	10	0	0	0
163		GF	REV1		Admin FFP @ 32%		(292)	(331)	(623)	(508)	(508)	(1,016)		(292)	(331)	(623)	(508)	(508)	(1,016)
164																			
165	CF-47				Northstar Care for Children Federal Requirements		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18
166					GF TOTAL		3,592	9	3,601	9	9	18		3,592	9	3,601	9	9	18
167		GF	11		SSIS Systems (60% State Share)		43	9	52	9	9	18		43	9	52	9	9	18

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
168		GF	26		Northstar Care for Children		3,549	0	3,549	0	0	0		3,549	0	3,549	0	0	0
169																			
170	CF-48				ICWA Training		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
171					GF TOTAL		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
172		GF	12		Children & Families Admin		1,012	993	2,005	1,053	1,053	2,106		1,012	993	2,005	1,053	1,053	2,106
173																			
174	CF-50				Addressing the SNAP Error Rate		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
175					GF TOTAL		807	638	1,445	638	638	1,276		807	638	1,445	638	638	1,276
176		GF	11		MAXIS System Update (55% State Share)		276	55	331	55	55	110		276	55	331	55	55	110
177		GF	11		MAXIS Operations FTE 1,1,1,1 (55% State Share)		79	79	158	79	79	158		79	79	158	79	79	158
178		GF	12		Children & Families Admin FTE 4,4,4,4		664	741	1,405	741	741	1,482		664	741	1,405	741	741	1,482
179		GF	REV1		Admin FFP @ 32%		(212)	(237)	(449)	(237)	(237)	(474)		(212)	(237)	(449)	(237)	(237)	(474)
180																			
181	CF-51				Allow Tribal Governments to Access the MN Food Shelf Program and Clarify Funding Authority for Emergency Assistance		#	#	#	#	#	#		#	#	#	#	#	#
182																			
183	CF-52				Community Action Formula Change		#	#	#	#	#	#		#	#	#	#	#	#
184																			
185	CF-58				Clarify Public Assistance Statutes-Budget Provisions		#	#	#	#	#	#		#	#	#	#	#	#
186																			
187					HF 1036 Child Care Center Regulation Modernization Project		0	0	0	0	0	0		392	504	896	504	0	504
188					GF TOTAL		0	0	0	0	0	0		392	504	896	504	0	504
189		GF	11		HSP Consultant 2 FTE				0			0		221	229	450	229		229
190		GF	11		P/T Contract Licensing				0			0		156	312	468	312		312
191		GF	11		P/T Contract Project Mgr				0			0		200	200	400	200		200
192		GF	REV1		Admin FFP @ 32%				0			0		(185)	(237)	(422)	(237)		(237)
193																			
194					HF 245 Family Child Care Regulation Modernization Project		0	0	0	0	0	0		325	437	762	437	16	453
195					GF TOTAL		0	0	0	0	0	0		325	437	762	437	16	453
196		GF	11		HSP Consultant 1 FTE				0			0		111	114	225	114		114
197		GF	11		P/T Contract Licensing				0			0		156	312	468	312		312
198		GF	11		Family Child Care Training Advisory Cttee From HF 2003				0			0		11	16	27	16	16	32
199		GF	11		P/T Contract Project Mgr				0			0		200	200	400	200		200
200		GF	REV1		Admin FFP @ 32%				0			0		(153)	(205)	(358)	(205)		(205)
201																			
202					HF 61 Ombudsperson for Child Care Providers		0	0	0	0	0	0		82	86	168	86	86	172

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
203					GF TOTAL		0	0	0	0	0	0		82	86	168	86	86	172
204		GF	11		Child Care Provider Ombudsperson				0			0		120	126	246	126	126	252
205		GF	REV1		Admin FFP @ 32%				0			0		(38)	(40)	(78)	(40)	(40)	(80)
206																			
207	CF-60				Child Care Assistance Program (CCAP) Retroactive Payments - NEW		(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
208					GF TOTAL		(637)	(631)	(1,268)	(627)	(629)	(1,256)		(637)	(631)	(1,268)	(627)	(629)	(1,256)
209		GF	22		MFIP/TY CCAP		(388)	(400)	(788)	(400)	(402)	(802)		(388)	(400)	(788)	(400)	(402)	(802)
210		GF	42		BSF CCAP		(249)	(231)	(480)	(227)	(227)	(454)		(249)	(231)	(480)	(227)	(227)	(454)
211																			
212	CF-65				Allocate General Fund Expenditures for TANF Eligible Families to TANF - REVISED		0	0	0	0	0	0		0	0	0	0	0	0
213					GF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
214					TANF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
215		GF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
216		TANF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0		0	0	0	0	0	0
217																			
218					HF 611 SNAP Gross Income Limit Modified		0	0	0	0	0	0		8	2	10	2	2	4
219					GF TOTAL		0	0	0	0	0	0		8	2	10	2	2	4
220		GF	11		Systems Costs MEC2 State Share @ 55%				0			0		8	2	10	2	2	4
221																			
222					HF 260 TEACH Grants		0	0	0	0	0	0		500	500	1,000	500	500	1,000
223					GF TOTAL		0	0	0	0	0	0		500	500	1,000	500	500	1,000
224		GF	43		Grants				0			0		500	500	1,000	500	500	1,000
225																			
226					HF 910 Foster Care Participation Rate in Early Childhood Education Report		0	0	0	0	0	0		50	0	50	0	0	0
227					GF TOTAL		0	0	0	0	0	0		50	0	50	0	0	0
228		GF	43		Report				0			0		50		50			0
229																			
230					HF 1652 Family Child Care Peer Mentoring		0	0	0	0	0	0		30	20	50	0	0	0
231					GF TOTAL		0	0	0	0	0	0		30	20	50	0	0	0
232		GF	43		Grant				0			0		30	20	50			0
233																			
234	CF-69				MN Food Assistance Program Reduction		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
235					GF TOTAL		(700)	(700)	(1,400)	(700)	(700)	(1,400)		0	0	0	0	0	0
236		GF	47		Child & Economic Support Grants		(700)	(700)	(1,400)	(700)	(700)	(1,400)				0			0
237																			

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
238																			
239	CF-72				Economic Assistance Cash Program Uniformity		544	1,403	1,947	32,301	47,669	79,970		544	1,403	1,947	32,301	47,669	79,970
240					GF TOTAL		544	845	1,389	22,301	35,366	57,667		544	845	1,389	22,301	35,366	57,667
241					TANF TOTAL		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
242		GF	21		MFIP/DWP Cash Assistance		0	302	302	17,544	28,435	45,979		0	302	302	17,544	28,435	45,979
243		TANF	21		MFIP/DWP Cash Assistance		0	558	558	10,000	12,303	22,303		0	558	558	10,000	12,303	22,303
244		GF	22		MFIP Child Care Assistance		0	93	93	2,998	4,409	7,407		0	93	93	2,998	4,409	7,407
245		GF	23		General Assistance		0	50	50	1,594	2,297	3,891		0	50	50	1,594	2,297	3,891
246		GF	11		MAXIS Systems (55% State Share)		544	400	944	165	225	390		544	400	944	165	225	390
247					*This proposal relies on a one-time positive TANF balance in FY 2023 - FY 2025. The positive balance may not be available in FY 2026. If the TANF balance is not available, expenditures beginning in FY 2026 will move to the general fund.														
248																			
249	CF-74				DEED Unemployment Insurance Exemption for High School Students		#	#	#	#	#	#		#	#	#	#	#	#
250																			
251	CF-75				Align SNAP Employment and Training Statute with Federal Requirements		#	#	#	#	#	#		#	#	#	#	#	#
252																			
253																			
254	CF-73				One-Time Payment for Minnesota Family Investment Program	24,235	0	0	0	0	0	0	24,235	0	0	0	0	0	0
255					TANF TOTAL	24,235	0	0	0	0	0	0	24,235	0	0	0	0	0	0
256		TANF	47		Child & Economic Support Grants	24,204	0	0	0	0	0	0	24,204	0	0	0	0	0	0
257		TANF	11		Operations Admin-Systems	31	0	0	0	0	0	0	31	0	0	0	0	0	0
258																			
259	CF-77				EAESD MFIP COLA - NEW		3,730	9,877	13,607	15,695	22,818	38,513		3,730	9,877	13,607	15,695	22,818	38,513
260					GF TOTAL		1,448	3,801	5,249	6,047	8,803	14,850		1,448	3,801	5,249	6,047	8,803	14,850
261					TANF TOTAL		2,282	6,076	8,358	9,648	14,015	23,663		2,282	6,076	8,358	9,648	14,015	23,663
262		GF	11		System Change MAXIS State Share @ 55%		42	13	55	13	13	26		42	13	55	13	13	26
263		GF	21		MFIP/DWP		1,230	3,272	4,502	5,196	7,547	12,743		1,230	3,272	4,502	5,196	7,547	12,743
264		TANF	21		MFIP/DWP		2,282	6,076	8,358	9,648	14,015	23,663		2,282	6,076	8,358	9,648	14,015	23,663
265		GF	22		CCAP/TY		176	516	692	838	1,243	2,081		176	516	692	838	1,243	2,081
266					*This proposal relies on a one-time positive TANF balance in FY 2023 - FY 2025. The positive balance may not be available in FY 2026. If the TANF balance is not available, expenditures beginning in FY 2026 will move to the general fund.														
267																			
268					HF 1287 Child Foster Care Background Studies		0	0	0	0	0	0		230	238	468	83	83	166
269					GF TOTAL		0	0	0	0	0	0		230	238	468	83	83	166

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270		GF	11		Licensing Child Foster Care 1 FTE				0					116	121	237	121	121	242
271		GF	11		Licensing Child Foster Care Program Consultant				0					111	114	225			0
272		GF	12		Children & Families				0					111	114	225			0
273		GF	REV1		Admin FFP @ 32%				0					(108)	(111)	(219)	(38)	(38)	(76)
274																			
275					HF 294 -Homeless Youth Report									27	14	41	0	0	0
276					GF TOTAL									27	14	41	0	0	0
277		GF	12		Children & Familied PT Contract									40	20	60			0
278		GF	REV1		Admin FFP @ 32%									(13)	(6)	(19)			0
279																			
280	CF-78				Maintaining Family Connections in Foster Care - NEW		564	585	1,149	585	585	1,170		0	0	0	0	0	0
281					GF TOTAL		564	585	1,149	585	585	1,170		0	0	0	0	0	0
282		GF	11		Operations - Licensing (FTE 8, 8, 8, 8)		829	860	1,689	860	860	1,720				0			0
283		GF	REV1		Admin FFP @ 32%		(265)	(275)	(540)	(275)	(275)	(550)				0			0
284																			
285	CF-XX				Refinance Emergency Child Care Grants with CRF Balance - NEW	0	0	0	0	0	0	0	26,622	(26,622)	0	(26,622)	0	0	0
286					GF TOTAL	(23,590)	0	0	0	0	0	0	0	(26,622)	0	(26,622)	0	0	0
287					FED Total	23,590	0	0	0	0	0	0	26,622	0	0	0	0	0	0
288		GF	REV2		Child Care Grants	(23,590)	0	0	0	0	0	0		(26,622)		(26,622)	0	0	0
289		FED	43		Child Care Grants - CRF Refinance	23,590	0	0	0	0	0	0	26,622		0	0	0	0	0
290																			
291	CS-42				Behavioral Health Grant Reductions - REVISED	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0
292					GF TOTAL	(1,000)	(386)	(385)	(771)	0	0	0	0	(386)	(385)	(771)	0	0	0
293		GF	57		Adult MH Integrated Fund Grants		0	0	0	0	0	0		0	0	0	0	0	0
294		GF	58		Child MH Grants-MH First Aid Training		(23)	(23)	(46)	0	0	0		(23)	(23)	(46)	0	0	0
295		GF	59		CD Treatment Support Grants-CD Peer Specialists		(363)	(362)	(725)	0	0	0		(363)	(362)	(725)	0	0	0
296		GF	59		CD Treatment Support Grants-Cancel Gambling Pr	(1,000)	0	0	0	0	0	0		0	0	0	0	0	0
297																			
298	CS-44				Case Management Redesign Initial Reform		476	136	612	0	0	0		476	136	612	0	0	0
299					GF TOTAL		476	136	612	0	0	0		476	136	612	0	0	0
300		GF	15		Community Support Admin-Case Management Contracts		500	200	700	0	0	0		500	200	700	0	0	0
301		GF	13		Health Care Admin-Rate Development for Tribal TCM		200	0	200	0	0	0		200	0	200	0	0	0
302		GF	REV1		Admin FFP @ 32%		(224)	(64)	(288)	0	0	0		(224)	(64)	(288)	0	0	0
303																			
304					HF 780 - Housing Support Bed Moratorium Modified		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229
305					GF TOTAL		0	0	0	0	0	0		780	2,316	3,096	4,026	5,203	9,229
306		GF	15		Community Support Admin-PT Contracts		0	0	0	0	0	0		200	200	400	200	200	400
307		GF	25		Housing Support Grants		0	0	0	0	0	0		644	2,180	2,824	3,890	5,067	8,957

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
308		GF	REV1		Admin FFP @ 32%				0	0	0	0		(64)	(64)	(128)	(64)	(64)	(128)
309																			
310	CS-45				Mental Health Uniform Service Standards		241	257	498	257	174	431		241	257	498	257	174	431
311					GF TOTAL		241	257	498	257	174	431		241	257	498	257	174	431
312		GF	11		Operations Admin		186	250	436	250	250	500		186	250	436	250	250	500
313		GF	13		Health Care Admin		136	122	258	122	0	122		136	122	258	122	0	122
314		GF	REV1		Admin FFP @ 32%		(103)	(119)	(222)	(119)	(80)	(199)		(103)	(119)	(222)	(119)	(80)	(199)
315		GF	11		Admin-Systems (ELMS)		45	9	54	9	9	18		45	9	54	9	9	18
316		GF	REV1		Systems FFP @ 50%		(23)	(5)	(28)	(5)	(5)	(10)		(23)	(5)	(28)	(5)	(5)	(10)
317																			
318	CS-47				Waiver Reimagine Phase II		1,247	488	1,735	845	(7,944)	(7,099)		1,247	488	1,735	845	(7,944)	(7,099)
319					GF TOTAL		1,247	488	1,735	845	(7,944)	(7,099)		1,247	488	1,735	845	(7,944)	(7,099)
320		GF	15		Community Support Admin		380	399	779	722	759	1,481		380	399	779	722	759	1,481
321		GF	14		Continuing Care Admin-Lead Agency Review		0	0	0	50	120	170		0	0	0	50	120	170
322		GF	13		Health Care Admin		107	111	218	264	445	709		107	111	218	264	445	709
323		GF	11		Operations Admin		108	126	234	126	126	252		108	126	234	126	126	252
324		GF	11		Operations Admin-Systems		843	55	898	55	140	195		843	55	898	55	140	195
325		GF	33	LW	Medical Assistance		0	0	0	0	(9,070)	(9,070)		0	0	0	0	(9,070)	(9,070)
326		GF	REV1		Admin FFP @ 32%		(191)	(203)	(394)	(372)	(464)	(836)		(191)	(203)	(394)	(372)	(464)	(836)
327																			
328	CS-49				[BRC-Based] Disability Programs Modifications (Rate Reform, Billing Reform, Grant Eliminations)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)
329					GF TOTAL		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)
330		GF	33	LW	Medical Assistance-Family Foster Care Rate Tier		(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)		(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)
331		GF	33	LW	Medical Assistance-Customized LIVING 24 Hour Limit		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)
332		GF	55		Disabilities Grants-Eliminate HOPWA & DWRS Transition		(431)	(431)	(862)	(431)	(431)	(862)		(431)	(431)	(862)	(431)	(431)	(862)
333		GF	11		Operations Admin-Systems (MNCHOICES 50%)		15	3	18	3	3	6		15	3	18	3	3	6
334																			
335	CS-52				EIDBI Background Study		0	0	0	0	0	0		0	0	0	0	0	0
336					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
337		DED	EXP		Operations Admin-Background Study Expenditures		21	21	42	21	21	42		21	21	42	21	21	42
338		DED	REV		Background Study Revenue		(21)	(21)	(42)	(21)	(21)	(42)		(21)	(21)	(42)	(21)	(21)	(42)
339																			
340	CS-54				Cost-Neutral Allocation for Housing Support-Tribal Access		#	#	#	#	#	#		#	#	#	#	#	#
341																			
342					Homelessness Package - Emergency Shelter, Emergency Services Grants, Long Term Homeless Support Services		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500	25,000

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
343					GF TOTAL		0	0	0	0	0	0		12,500	12,500	25,000	12,500	12,500	25,000
344		GF	47		Emergency Shelter				0			0		2,500	2,500	5,000	2,500	2,500	5,000
345		GF	47		Emergency Services Grants				0			0		9,000	9,000	18,000	9,000	9,000	18,000
346		GF	56		Housing & Support Services Grants				0			0		1,000	1,000	2,000	1,000	1,000	2,000
347																			
348	CS-55				Combined Homelessness Proposal - REVISED		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
349					GF TOTAL		10,633	10,683	21,316	10,683	10,683	21,366		0	0	0	0	0	0
350		GF	47		Child & Economic Support Grants		5,000	5,000	10,000	5,000	5,000	10,000		0	0	0	0	0	0
351		GF	15		Community Support Admin-HMIS		500	500	1,000	500	500	1,000							
352		GF	REV1		Admin FFP @ 32% (HMIS)		(160)	(160)	(320)	(160)	(160)	(320)							
353		GF	56		Housing Grants-Community Living Infrastructure Grants		5,000	5,000	10,000	5,000	5,000	10,000							
354		GF	12		Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252							
355		GF	15		Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756							
356		GF	REV1		Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)							
357																			
358	CS-61				Self-Directed Workforce (PCA) Union Contract - REVISED		20,110	48,190	68,300	51,273	53,679	104,952		19,751	47,813	67,564	50,503	52,954	103,457
359					GF TOTAL		20,110	48,190	68,300	51,273	53,679	104,952		19,751	47,813	67,564	50,503	52,954	103,457
360		GF	33	LW	Medical Assistance		13,918	35,912	49,830	38,062	39,854	77,916		13,918	35,912	49,830	38,062	39,854	77,916
361		GF	33	ED	Medical Assistance		4,454	11,492	15,946	12,180	12,753	24,933		4,454	11,492	15,946	12,180	12,753	24,933
362		GF	34		Alternative Care		186	479	665	507	531	1,038		186	479	665	507	531	1,038
363		GF	55		Disabilities Grants		1,000	0	1,000	0	0	0		1,000	0	1,000	0	0	0
364		GF	15		CSA Admin CBA Contract Provisions		100	75	175	0	0	0		100	75	175	0	0	0
365		GF	15		CSA Admin Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754		0	0	0	0	0	0
366		GF	11		Ops Admin Internal Audits; Cost Reporting (FTEs 0,0,1,1)		0	0	0	141	126	267		0	0	0	0	0	0
367		GF	13		HCA Admin Provider Enrollment; Cost Reporting FTEs (0,0,2,2)		0	0	0	252	222	474		0	0	0	0	0	0
368		GF	11		Systems Agile Apps		240	0	240	0	48	48		240	0	240	0	48	48
369		GF	REV1		Admin FFP @ 32%		(147)	(145)	(292)	(246)	(232)	(478)		(147)	(145)	(292)	(246)	(232)	(478)
370																			
371	CS-75				Disability Grant Reductions - REVISED		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
372					GF TOTAL		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
373		GF	55		Disabilities Grants-Family Support Grants		(600)	(600)	(1,200)	0	0	0		(600)	(600)	(1,200)	0	0	0
374		GF	55		Grants		(1,463)	(1,463)	(2,926)	0	0	0		(1,463)	(1,463)	(2,926)	0	0	0
375		GF	55		Disabilities Grants-State Quality Council		(600)	(600)	(1,200)	(600)	(600)	(1,200)		(600)	(600)	(1,200)	(600)	(600)	(1,200)
376		GF	55		Disabilities Grants-DT&H Grants		(811)	(811)	(1,622)	(811)	(811)	(1,622)		(811)	(811)	(1,622)	(811)	(811)	(1,622)
377		GF	55		Regional Quality Council		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
378																			
379	CS-79				OERAC Process Modification		#	#	#	#	#	#		#	#	#	#	#	#
380																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
381	CS-83				Limit Customized Living Units within Rate Formula Based on Acuity		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
382					GF TOTAL		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
383		GF	33	LW	Medical Assistance-Customized Living Acuity		(71)	(719)	(790)	(932)	(997)	(1,929)		(71)	(719)	(790)	(932)	(997)	(1,929)
384		GF	33	LW	Settings Operations Admin-Systems MIVIS (State Share 29%)		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)
385		GF	11		Share 50%)		7	1	8	1	1	2		7	1	8	1	1	2
386		GF	11		Community Support Admin FTE 1,1,1,1		21	4	25	4	4	8		21	4	25	4	4	8
387		GF	15		Operations Admin-Licensing FTE 0.25,0.25,0.25,0.25		111	114	225	114	114	228		111	114	225	114	114	228
388		GF	11		Admin FFP @ 32%		27	29	56	29	29	58		27	29	56	29	29	58
389		GF	REV1				(44)	(46)	(90)	(46)	(46)	(92)		(44)	(46)	(90)	(46)	(46)	(92)
390																			
391	CS-84				Rate Reform for Remote Service Provision		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
392					GF TOTAL		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
393		GF	33	LW	MA DWRS Unit Based without Programming		(24)	(245)	(269)	(320)	(339)	(659)		(24)	(245)	(269)	(320)	(339)	(659)
394		GF	33	LW	MA DWRS Unit Based with Programming		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)
395		GF	33	LW	MA DWRS Day Services		(73)	(769)	(842)	(990)	(1,049)	(2,039)		(73)	(769)	(842)	(990)	(1,049)	(2,039)
396		GF	11		29%)		9	2	11	2	2	4		9	2	11	2	2	4
397																			
398					HF 944 Residential Treatment & Childrens Mental Health		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
399					GF TOTAL		0	0	0	0	0	0		3,000	3,000	6,000	3,000	3,000	6,000
400		GF	58		CD Treatment Support Grants				0			0		3,000	3,000	6,000	3,000	3,000	6,000
401																			
402					HF 2084 Recovery Community Organization Grants		0	0	0	0	0	0		573	571	1,144	0	0	0
403					GF TOTAL		0	0	0	0	0	0		573	571	1,144	0	0	0
404		GF	59		CD Treatment Support Grants				0			0		573	571	1,144			0
405																			
406					HF 722 - Culturally & Linguistically Appropriate Services									1,105	1,454	2,559	638	637	1,275
407					GF TOTAL									1,105	1,454	2,559	638	637	1,275
408		GF	35		Behavioral Health Fund - Increase provider rate									90	319	409	319	319	638
409		GF	33		MA state share PMAP Cost									101	218	319	235	234	469
410		GF	57		Provider CLAS grants									750	750	1,500			0
411		GF	15		Admin Support for CLAS grants									117	122	239			0
412		GF	15		Admin Support for CLAS standards & training									117	122	239	122	122	244
413		GF	11		Systems Cost State Share @ 29%									5	1	6	1	1	2
414		GF	REV1		Admin FFP @ 32%									(75)	(78)	(153)	(39)	(39)	(78)
415																			
416																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
417					HF 2116 Treatment Provider Paperwork Reduction									159	137	296	0	0	0
418					GF TOTAL									159	137	296	0	0	0
419		GF	15		CSA Admin Contract									125	75	200			0
420		GF	15		CSA Admin FTE									109	126	235			0
421		GF	REV1		Admin FFP @ 32%									(75)	(64)	(139)			0
422																			
423					Substance Use Disorder Payment Methodology Reforms Revised									(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)
424					GF TOTAL									(1,115)	(4,336)	(5,451)	(8,033)	(9,537)	(17,570)
425					DED TOTAL									0	0	0	0	0	0
426		GF	33	AD	Medical Assistance-Increased 1115 Participation									(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)
427		GF	35		IBHF Increased 1115 Participation									(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)
428		GF	35		Eliminate Add-onRate Enhancements									(728)	(2,665)	(3,393)	(2,728)	(2,728)	(5,456)
429		GF	35		Reduce Billable Hours									(100)	(200)	(300)	(200)	(200)	(400)
430		GF	33		MA 15% Demo-enrolled Provider Enhanced Rate									381	1,677	2,058	2,202	2,434	4,636
431		GF	35		Benef Health Fund 15% Demo Enrolled Provider Enhanced Rate Increase State Share									629	2,636	3,265	3,260	3,452	6,712
432		GF	15		SUD Provider Community of Practice									250	250	500	250	250	500
433		GF	15		CSA Admin-FTE									117	122	239	122	122	244
434		GF	15		1115 Enrollment TA									117	122	239			
435		GF	11		HCA-SUD Rate Methodology Study									150	50	200			0
436		GF	REV1		FFP @ 32%									(202)	(174)	(376)	(197)	(197)	(394)
437		GF	REV2		CD Entitlement Grants-GF Transfer											0			0
438		DED	TRI		CD Entitlement Grants-GF Transfer											0			0
439																			
440																			
441	CS-89				Substance Use Disorder Payment Methodology Reforms		(4,716)	(10,433)	(15,149)	(15,117)	(17,045)	(32,162)		0	0	0	0	0	0
442					GF TOTAL		(8,632)	(17,945)	(26,577)	(25,074)	(27,932)	(53,006)		0	0	0	0	0	0
443					DED TOTAL		3,916	7,512	11,428	9,957	10,887	20,844		0	0	0	0	0	0
444		GF	33	AD	Medical Assistance-Increased 1115 Participation		(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)							0
445		GF	35		IBHF Increased 1115 Participation		(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)							0
446		GF	35		Eliminate Rate Enhancements		(2,787)	(4,079)	(6,866)	(4,175)	(4,175)	(8,350)							0
447		GF	35		Reduce Billable Hours		(200)	(200)	(400)	(200)	(200)	(400)							0
448		GF	REV2		CD Entitlement Grants-GF Transfer		(3,916)	(7,512)	(11,428)	(9,957)	(10,887)	(20,844)							0
449		DED	TRI		CD Entitlement Grants-GF Transfer		3,916	7,512	11,428	9,957	10,887	20,844							0
450																			
451	CS-93				Increase Funding for School-Linked Mental Health Grants	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
452					GF Total	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0
453		GF	58		Child Mental Health Grants	5,976	0	0	0	0	0	0	0	0	0	0	0	0	0
454		GF	15		Community Support Admin	35	0	0	0	0	0	0	0	0	0	0	0	0	0
455		GF	REV1		Admin FFP @ 32%	(11)	0	0	0	0	0	0	0	0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
456																			
457	CS-94				Repayment of MAT Overpayments and Reimburse County IMD - NEW	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
458					GF TOTAL	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
459		GF	35		Consolidated CD Treatment Fund	37,201	0	0	0	0	0	0	0	37,201	0	37,201	0	0	0
460																			
461	DC-43				DCT Operating Adjustment - REVISED		21,136	28,667	49,803	28,667	28,667	57,334		21,136	28,667	49,803	28,667	28,667	57,334
462					GF TOTAL		21,136	28,667	49,803	28,667	28,667	57,334		21,136	28,667	49,803	28,667	28,667	57,334
463		GF	61		MH and Substance Abuse		10,749	14,906	25,655	14,906	14,906	29,812		10,749	14,906	25,655	14,906	14,906	29,812
464		GF	62		Community Based Services		1,595	2,576	4,171	2,576	2,576	5,152		1,595	2,576	4,171	2,576	2,576	5,152
465		GF	63		Forensic Services		4,210	6,562	10,772	6,562	6,562	13,124		4,210	6,562	10,772	6,562	6,562	13,124
466		GF	64		Sex Offender Program		1,285	3,632	4,917	3,632	3,632	7,264		1,285	3,632	4,917	3,632	3,632	7,264
467		GF	65		Operations		8,342	8,747	17,089	8,747	8,747	17,494		8,342	8,747	17,089	8,747	8,747	17,494
468		GF	REV2		Cost of Care Collections		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)
469																			
470	DC-50				CABHH County Share for Cost of Care for Individuals Not Meeting Level of Care Criteria		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
471					GF TOTAL		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
472		GF	REV2		Cost of Care Collections		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
473																			
474	HC-XX				Newborn Screening Disorders [MDH] - New for DHS		56	71	127	71	71	142		56	71	127	71	71	142
475					GF Total		56	71	127	71	71	142		56	71	127	71	71	142
476		GF	33	FC	Newborn Screening MA Impact		56	71	127	71	71	142		56	71	127	71	71	142
477																			
478					HF894 - MA Coverage for Weight Loss Drugs		0	0	0	0	0	0		203	522	725	634	634	1,268
479					GF Total		0	0	0	0	0	0		203	522	725	634	634	1,268
480		GF	33		MA Grants				0			0		203	522	725	634	634	1,268
481																			
482					PCA - Rate Framework		0	0	0	0	0	0		566	7,731	8,297	19,454	20,337	39,791
483					GF Total		0	0	0	0	0	0		566	7,731	8,297	19,454	20,337	39,791
484		GF	33	LW	MA Grants				0			0			7,434	7,434	19,102	19,947	39,049
485		GF	33	ED	MA Grants				0			0				0			0
486		GF	34		Alternative Care				0			0				0			0
487		GF	15		CSA DSD Direct Care Worker Study				0			0		120	60	180			0
488		GF	REV1		FFP @32%				0			0		(38)	(19)	(57)			0
489		GF	15		CSA Disability Services Division				0			0		359	377	736	377	377	754
490		GF	11		Internal Audits				0			0				0	141	126	267
491		GF	REV1		FFP @32%				0			0		(115)	(121)	(236)	(166)	(161)	(327)
492		GF	11		Systems				0			0		240		240		48	48
493																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
494					HF 41 - Essential Workers Emergency Leave Act									26,542	77	26,619	20	0	20
495					GF Total									26,542	77	26,619	20	0	20
496		GF	65		DCT Operations									1,662		1,662			0
497		GF	33	LF	MA Grants									24,811		24,811			0
498		GF	14		CCOA Admin									101	114	215	29		29
499		GF	REV1		FFP @32%									(32)	(37)	(69)	(9)		(9)
500																			
501					HF390 - Parent Support Grant		0	0	0	0	0	0		150	150	300	150	150	300
502					GF Total		0	0	0	0	0	0		150	150	300	150	150	300
503		GF	45		Children's Services Grants				0					150	150	300	150	150	300
504																			
505					HF 520 - Prescription Contraceptives Requirements		0	0	0	0	0	0		9	2	11	2	2	4
506					GF Total		0	0	0	0	0	0		9	2	11	2	2	4
507		GF	11		State Share or Systems Modifications (MMIS@29%)				0					9	2	11	2	2	4
508																			
509					HF 1159 - Temp Family PCA Provider \$44 & \$305		0	0	0	0	0	0	0	349	0	349	0	0	0
510					GF Total		0	0	0	0	0	0	0	349	0	349	0	0	0
511		GF	11		State Share or Systems Modifications (MMIS@29%)				0				0	349	0	349	0	0	0
512																			
513					HF 745 - HIV Treatment & Prevention Co-pays	6,011	0	0	0	0	0	0	0	22	31	53	31	31	62
514					GF Total	6,011	0	0	0	0	0	0	0	22	31	53	31	31	62
515		GF	33		MA Grants	5,976	0	0	0	0	0	0	0	14	29	43	29	29	58
516		GF	11		State Share or Systems Modifications (MMIS@29%)	35	0	0	0	0	0	0	0	8	2	10	2	2	4
517																			
518	HC-47				Federal Compliance: Align Asset Limits for Medicare Savings Programs with Asset Limits for the Medicare Low-Income Subsidy		#	#	#	#	#	#		#	#	#	#	#	#
519																			
520	HC-54				Align MinnesotaCare Statute with Federal Requirements		#	#	#	#	#	#		#	#	#	#	#	#
521																			
522					HF 1822 - COVID Temp Changes Permanent									283	281	564	281	281	562
523					GF TOTAL									283	281	564	281	281	562
524		GF	11		Systems Costs MMIS 29% State Share									2		2			0
525		GF	25		Housing Support Program									281	281	562	281	281	562

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
526																				
527					HF 287-Sober Home Oversight Study									61	0	61	0	0	0	
528					GF TOTAL									61	0	61	0	0	0	
529		GF	15		Contracted Services									90		90			0	
530		GF	REV1		FFP @ 32%									(29)		(29)			0	
531																				
532					HF970 Mental Health Changes									116	106	222	99	95	194	
533					GF TOTAL									116	106	222	99	95	194	
534		GF	15		Contracted Services									27	18	45	9	9	18	
535		GF	15		Admin Support									127	122	249	122	122	244	
536		GF	15		Member Compensation									16	15	31	14	9	23	
537		GF	REV1		FFP @ 32%									(54)	(49)	(103)	(46)	(45)	(91)	
538																				
539					HF838 - Adult Periodontal Non Surgical Treatment		0	0	0	0	0	0		357	1,742	2,099	2,205	3,848	6,053	
540					GF TOTAL		0	0	0	0	0	0		293	1,323	1,616	1,640	3,274	4,914	
541					HCAF TOTAL		0	0	0	0	0	0		64	419	483	565	574	1,139	
542		GF	33	ED	Medical Assistance				0			0		138	540	678	650	660	1,310	
543		GF	33	AD	Medical Assistance				0			0		35	181	216	229	230	459	
544		GF	33	FC	Medical Assistance				0			0		120	602	722	761	762	1,523	
545		GF	REV2		Medical Assistance				0			0				0		1,622	1,622	
546		HCAF	31		MinnesotaCare				0			0		64	419	483	565	574	1,139	
547																				
548					BRC - Dental Only Modified		0	0	0	0	0	0		0	1,672	1,672	22,448	17,902	40,350	
549					GF TOTAL		0	0	0	0	0	0		0	4,419	4,419	23,608	21,738	45,346	
550					HCAF TOTAL		0	0	0	0	0	0		0	(2,747)	(2,747)	(1,160)	(3,836)	(4,996)	
551		GF	33	ED	Medical Assistance				0			0			(234)	(234)	1,675	1,471	3,146	
552		GF	33	AD	Medical Assistance				0			0			436	436	2,182	2,025	4,207	
553		GF	33	FC	Medical Assistance				0			0			1,429	1,429	16,078	12,756	28,834	
554		HCAF	31		MinnesotaCare				0			0			(3,176)	(3,176)	(2,028)	(4,712)	(6,740)	
555		GF	33	FC	Medical Assistance-Dental Administrator				0			0			2,691	2,691	3,589	5,402	8,991	
556		HCAF	31		MinnesotaCare-Dental Administrator				0			0			429	429	868	876	1,744	
557		GF	13		Health Care Admin FTE 0,1,1,1				0			0			136	136	122	122	244	
558		GF	13		Health Care Admin-Prior Authorization Contract				0			0					0		0	
559		HCAF	REV2		Adjust 16A Transfer to GF				0			0					0		0	
560		GF	REV2		Adjust 16A Transfer to GF				0			0					0		0	
561		GF	REV1		Admin FFP @ 32%				0			0				(44)	(44)	(39)	(39)	(78)
562		GF	11		Operations Admin-Systems MWIS (State Share 29%)				0			0				5	5	1	1	2
563																				
564					[BRC] HF 8 Pharmacy Changes		0	0	0	0	0	0		37	(16,841)	(16,804)	21,625	(5,992)	15,633	
565					GF TOTAL		0	0	0	0	0	0		37	(16,841)	(16,804)	21,625	(5,992)	15,633	
566					HCAF TOTAL		0	0	0	0	0	0		0	0	0	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
567		GF	33	ED	Medical Assistance		0					0			(4,335)	(4,335)	2,002	(3,268)	(1,266)
568		GF	33	AD	Medical Assistance		0					0			(1,924)	(1,924)	2,018	(836)	1,182
569		GF	33	FC	Medical Assistance		0					0			(15,609)	(15,609)	7,839	(11,613)	(3,774)
570		GF	13		Health Care Admin FTE .5.2.5,2.5,2		0					0	53	392	445	362	301	663	
571		GF	13		Health Care Admin-Prior Authorization Contract		0					0		750	750	1,500	1,500	3,000	
572		GF	33		MA Grants -DSH Supplemental Payments									4,250	4,250	8,500	8,500	17,000	
573		GF	REV1		Admin FFP @ 32%		0					0			0			0	
574		GF	11		Operations Admin-Systems MMIS (State Share 29%)		0					0	(16)	(365)	(381)	(596)	(576)	(1,172)	
575																			
576	HC-58				[BRC] Uniform Administration of Pharmacy and Dental Benefits MA & MinnesotaCare		0	(19,265)	(19,265)	37,965	3,939	41,904		0	0	0	0	0	0
577					GF TOTAL		0	(16,614)	(16,614)	39,080	173	39,253		0	0	0	0	0	0
578					HCAF TOTAL		0	(2,651)	(2,651)	(1,115)	3,766	2,651		0	0	0	0	0	0
579		GF	33	ED	Medical Assistance		0	(4,553)	(4,553)	3,781	(1,717)	2,064							0
580		GF	33	AD	Medical Assistance		0	(1,460)	(1,460)	4,333	1,318	5,651							0
581		GF	33	FC	Medical Assistance		0	(14,175)	(14,175)	24,178	1,242	25,420							0
582		HCAF	31		MinnesotaCare		0	(3,081)	(3,081)	(1,984)	(4,595)	(6,579)							0
583		GF	33	FC	Medical Assistance-Dental Administrator		0	2,767	2,767	5,505	5,526	11,031							0
584		HCAF	31		MinnesotaCare-Dental Administrator		0	430	430	869	882	1,751							0
585		GF	13		Health Care Admin FTE 0,3,3,3		0	429	429	386	386	772							0
586		GF	13		Health Care Admin-Prior Authorization Contract		0	750	750	1,500	1,500	3,000							0
587		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	7,479	7,479							0
588		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(7,479)	(7,479)							0
589		GF	REV1		Admin FFP @ 32%		0	(377)	(377)	(604)	(604)	(1,208)							0
590		GF	11		Operations Admin-Systems MMIS (State Share 29%)		0	5	5	1	1	2							0
591																			
592	HC-59				Allow 90-Day Prescription Refills and Dispensing Fee Adjustment \$10.48 Disp. Fee		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		(1,368)	(4,129)	(5,497)	(4,129)	(4,129)	(8,258)
593					GF TOTAL		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)		(1,368)	(4,129)	(5,497)	(4,129)	(4,129)	(8,258)
594		GF	33	ED	Medical Assistance		(1,285)	(3,866)	(5,151)	(3,881)	(3,896)	(7,777)		(1,263)	(3,790)	(5,053)	(3,790)	(3,790)	(7,580)
595		GF	33	AD	Medical Assistance		(85)	(261)	(346)	(267)	(274)	(541)		(68)	(203)	(271)	(203)	(203)	(406)
596		GF	33	FC	Medical Assistance		(68)	(205)	(273)	(206)	(207)	(413)		(46)	(138)	(184)	(138)	(138)	(276)
597		GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4		9	2	11	2	2	4
598																			
599	HC-63				[BRC] Revise Payment Methodology for Durable Medical Equipment - REVISED		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)
600					GF TOTAL		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)
601		GF	33	ED	Medical Assistance		(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)		(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)
602		GF	33	AD	Medical Assistance		(2)	(5)	(7)	(5)	(5)	(10)		(2)	(5)	(7)	(5)	(5)	(10)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
603		GF	33	FC	Medical Assistance		(46)	(143)	(189)	(151)	(160)	(311)		(46)	(143)	(189)	(151)	(160)	(311)
604																			
605					HF1918 - Dental Home Pilot - In Dental Initiative		0	0	0	0	0	0		41	0	41	0	0	0
606					GF TOTAL		0	0	0	0	0	0		41	0	41	0	0	0
607		GF	33		Medical Assistance				0			0		60	0	60	0	0	0
608		GF	REV1		FFP @ 32%				0			0		(19)	0	(19)	0	0	0
609																			
610					HF 1943 - Child Welfare/ Maltreatment Changes		0	0	0	0	0	0		75	14	89	14	14	28
611					GF TOTAL		0	0	0	0	0	0		75	14	89	14	14	28
612		GF	12		State Share Child Welfare Training Academy @ 57%				0			0		7	0	7	0	0	0
613		GF	11		Systems Costs SSIS @ 52%				0			0		68	14	82	14	14	28
614																			
615					HF 1609 HCMC Direct Payment		0	0	0	0	0	0		(408)	(1,459)	(1,867)	(1,542)	(1,625)	(3,167)
616					GF TOTAL		0	0	0	0	0	0		(408)	(1,459)	(1,867)	(1,542)	(1,625)	(3,167)
617		GF	33		MA Grants				0			0		(573)	(1,632)	(2,205)	(1,715)	(1,798)	(3,513)
618		GF	13		HCA Admin (FTE 1.5,1.5,1.5,1.5)				0			0		159	182	341	182	182	364
619		GF	13		HCA Admin - Contract (Acuary)				0			0		70	70	140	70	70	140
620		GF	REV1		FFP@32%				0			0		(73)	(81)	(154)	(81)	(81)	(162)
621		GF	11		State Share Systems (MMIS @29%)				0			0		9	2	11	2	2	4
622																			
623					HF1600 Adult Mental Health Initiative Grants		0	0	0	0	0	0		500	500	1,000	0	0	0
624					GF TOTAL		0	0	0	0	0	0		500	500	1,000	0	0	0
625		GF	33		Medical Assistance				0			0		500	500	1,000	0	0	0
626		GF	11		State Share Systems Costs				0			0		0	0	0	0	0	0
627																			
628					HF1793 - Enhanced Asthma Benefit		0	0	0	0	0	0		219	647	866	936	987	1,923
629					GF TOTAL		0	0	0	0	0	0		219	647	866	936	987	1,923
630		GF	33		Medical Assistance				0			0		213	647	860	936	987	1,923
631		GF	11		State Share Systems Costs				0			0		6	0	6	0	0	0
632																			
633					HF 521 Post Partum MA Coverage 180 Days		0	0	0	0	0	0		1,932	4,406	6,338	8,529	8,770	17,299
634					GF TOTAL		0	0	0	0	0	0		1,932	4,406	6,338	8,529	8,770	17,299
635		GF	33	FC	Medical Assistance				0			0		0	3,889	3,889	8,012	8,253	16,265
636		GF	13		HCA Admin 2 FTE				0			0		203	233	436	233	233	466
637		GF	REV1		FFP @ 32%				0			0		(65)	(75)	(140)	(75)	(75)	(150)
638		GF	11		State Share Systems Costs				0			0		1,794	359	2,153	359	359	718
639																			
640					Expansion of Telehealth Services - HF 1412 & Sunset		0	0	0	0	0	0		7,396	20,745	28,141	3,470	11	3,481

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2								
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	
641					GF TOTAL		0	0	0	0	0	0		7,396	20,745	28,141	3,470	11	3,481	
642		GF	33	ED	Medical Assistance				0		0			3,535	11,026	14,561	1,890		1,890	
643		GF	33	AD	Medical Assistance				0		0			199	619	818	106		106	
644		GF	33	FC	Medical Assistance				0		0			2,741	8,550	11,291	1,463		1,463	
645		GF	13		HCA Admin (FTE 3.5,3.5,0,0)				0		0			373	244	617			0	
646		GF	11		HCA Admin (FTE 1,1,0,0)									81	87	168			0	
647		GF	11		Ops Admin (FTE 3, 3, 3, 3)									300	339	639			0	
648		GF	15		CSA Admin (FTE 1, 1, 1, 1,)									107	122	229			0	
649		GF	13		HCA Admin (Contracts)				0		0			410	0	410			0	
650		GF	REV1		FFP @ 32%				0		0			(406)	(253)	(659)			0	
651		GF	11		State Share Systems				0		0			56	11	67	11	11	22	
652																				
653	HC-68				Expansion of Telehealth Services		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0	
654					GF TOTAL		2,637	3,442	6,079	3,542	3,678	7,220		0	0	0	0	0	0	
655		GF	33	ED	Medical Assistance		1,419	1,878	3,297	1,932	2,006	3,938				0			0	
656		GF	33	AD	Medical Assistance		85	105	190	109	113	222				0			0	
657		GF	33	FC	Medical Assistance		1,100	1,456	2,556	1,498	1,556	3,054				0			0	
658		GF	15		Community Support Admin-Contract		30	0	30	0	0	0				0			0	
659		GF	REV1		FFP @ 32%		(10)	0	(10)	0	0	0				0			0	
660		GF	11		Central Office Operations-Systems (MMIS)		13	3	16	3	3	6				0			0	
661																				
662	HC-77				Redesign Outreach Activities for Child and Teen Check-up Program			(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
663					GF TOTAL			(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
664		GF	33	FC	Medical Assistance			(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
665																				
666	HC-78				Continuous Access to Public Transportation through NEMT		30	35	65	35	35	70		30	35	65	35	35	70	
667					GF TOTAL		30	35	65	35	35	70		30	35	65	35	35	70	
668		GF	33	ED	Medical Assistance		13	15	28	15	15	30		13	15	28	15	15	30	
669		GF	33	AD	Medical Assistance		2	2	4	2	2	4		2	2	4	2	2	4	
670		GF	33	FC	Medical Assistance		15	18	33	18	18	36		15	18	33	18	18	36	
671																				
672	HC-84				Expand Grants for Integrated Care for High-Risk Pregnant Women		976	629	1,605	353	353	706		976	629	1,605	353	353	706	
673					GF TOTAL		976	629	1,605	353	353	706		976	629	1,605	353	353	706	
674		GF	33	FC	Medical Assistance		(196)	(554)	(750)	(830)	(830)	(1,660)		(196)	(554)	(750)	(830)	(830)	(1,660)	
675		GF	51		Health Care Grants-ICHRP Grants		1,100	1,100	2,200	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200	
676		GF	13		Health Care Admin-FTE 1,1,1,1		106	122	228	122	122	244		106	122	228	122	122	244	
677		GF	REV1		FFP @ 32%		(34)	(39)	(73)	(39)	(39)	(78)		(34)	(39)	(73)	(39)	(39)	(78)	
678																				

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
679	HC-87				Modify the Time Frame for Information Gathering for Inpatient Rate Setting		#	#	#	#	#	#		#	#	#	#	#	#
680																			
681	HC-88				Update Rate Methodology Description for Outpatient Hospital Services		#	#	#	#	#	#		#	#	#	#	#	#
682																			
683	HC-90				[BRC] Uniform Administration of Non-Emergency Medical Transportation		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
684					GF TOTAL		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
685		GF	33	ED	MA Grants		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)
686		GF	33	AD	MA Grants		0	(957)	(957)	(1,106)	(1,188)	(2,294)		0	(957)	(957)	(1,106)	(1,188)	(2,294)
687		GF	33	FC	MA Grants		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)
688		GF	33	ED	Medical Assistance (NEMT Vendor)		0	20,755	20,755	20,644	20,721	41,365		0	20,755	20,755	20,644	20,721	41,365
689		GF	11		Operations Admin-Systems MIVIS (State Share 29%)		6	1	7	1	1	2		6	1	7	1	1	2
690		GF	13		Health Care Admin-Eliminate NEMT Audit Contract		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)
691		GF	REV1		Admin FFP @ 32%		0	359	359	359	359	718		0	359	359	359	359	718
692																			
693	HC-108				Compliance with Interoperability and Patient Access Regulations		402	100	502	25	25	50		402	100	502	25	25	50
694					GF TOTAL		402	100	502	25	25	50		402	100	502	25	25	50
695		GF	11		Operations Admin-Systems (ADP 10% State Share)		127	0	127	25	25	50		127	0	127	25	25	50
696		GF	11		Health Care Admin-Contract (ADP 10% State Share)		275	100	375	0	0	0		275	100	375	0	0	0
697																			
698	HC-110				[BRC] Expand Use of the Encounter Alerting System		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
699					GF TOTAL		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
700		GF	33	AD	Medical Assistance		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)
701		GF	13		Health Care Admin-Contract		990	1,320	2,310	1,320	1,320	2,640		990	1,320	2,310	1,320	1,320	2,640
702		GF	REV1		Admin FFP @ 32%		(317)	(422)	(739)	(422)	(422)	(844)		(317)	(422)	(739)	(422)	(422)	(844)
703																			
704	HC-125				Contingency Plan for Affordable Care Act		#	#	#	#	#	#		#	#	#	#	#	#
705																			
706					Health Care Feasibility Study - House Language		0	0	0	0	0	0		476	204	680	0	0	0
707					GF TOTAL		0	0	0	0	0	0		476	204	680	0	0	0
708		GF	13		HCA Admin Contract				0	0	0	0		700	300	1,000	0	0	0
709		GF	REV1		Admin FFP @ 32%				0	0	0	0		(224)	(96)	(320)	0	0	0
710																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
711	HC-XX				Health Care Feasibility Study - New		476	204	680	0	0	0		0	0	0	0	0	0
712					GF TOTAL		476	204	680	0	0	0		0	0	0	0	0	0
713		GF	13		HCA Admin Contract		700	300	1,000	0	0	0		0	0	0	0	0	0
714		GF	REV1		Admin FFP @ 32%		(224)	(96)	(320)	0	0	0			0	0	0	0	0
715																			
716	OP-44				FBI Compliance Requirements		772	264	1,036	195	195	390		772	264	1,036	195	195	390
717					GF TOTAL		772	264	1,036	195	195	390		772	264	1,036	195	195	390
718		GF	11		Operations Admin-Systems AEM (State Share 50%)		327	16	343	65	65	130		327	16	343	65	65	130
719		GF	11		Operations Admin-Contract NETStudy 2.0		166	0	166	0	0	0		166	0	166	0	0	0
720		GF	11		1,1,1,1		411	365	776	191	191	382		411	365	776	191	191	382
721		GF	REV1		Admin FFP @ 32%		(132)	(117)	(249)	(61)	(61)	(122)		(132)	(117)	(249)	(61)	(61)	(122)
722																			
723	OP-45				Add New Background Study Partners		0	0	0	0	0	0		0	0	0	0	0	0
724					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
725		DED	REV		Background Studies Fee Revenue		(408)	(408)	(816)	(408)	(408)	(816)		(408)	(408)	(816)	(408)	(408)	(816)
726		DED	EXP		Background Studies Expenditures		408	408	816	408	408	816		408	408	816	408	408	816
727																			
728	OP-46				Background Study Standardization and Transition to Fee Schedule		0	0	0	0	0	0		0	0	0	0	0	0
729					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
730		DED	REV		Background Studies Fee Revenue		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)
731		DED	EXP		Eliminate Background Studies Structural Deficit		3,583	3,483	7,066	3,512	3,512	7,024		3,583	3,483	7,066	3,512	3,512	7,024
732		DED	EXP		Background Studies Staff FTE 7,17,17,17		460	1,907	2,367	1,878	1,878	3,756		460	1,907	2,367	1,878	1,878	3,756
733																			
734	OP-63				Withdrawal Management Licensing Fee		#	#	#	#	#	#		#	#	#	#	#	#
735																			
736																			
737	OP-66				[BRC] Fraud, Waste, and Abuse Prevention Enhancements		(709)	(1,223)	(1,932)	(1,223)	(1,223)	(2,446)		(709)	(1,223)	(1,932)	(1,223)	(1,223)	(2,446)
738					GF TOTAL		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)
739					HCAF TOTAL		(7)	(9)	(16)	(9)	25	16		(7)	(9)	(16)	(9)	25	16
740		GF	11		Operations Admin-County FPI Grants		425	425	850	425	425	850		425	425	850	425	425	850
741		GF	11		Operations Admin-SIRS Fraud Investigations FTE 5,5,5,5		515	585	1,100	585	585	1,170		515	585	1,100	585	585	1,170
742		GF	13		Health Care Admin FTE 1,1,1,1		106	122	228	122	122	244		106	122	228	122	122	244
743		GF	21		MFIP/DWP Cash Assistance		(118)	(157)	(275)	(157)	(157)	(314)		(118)	(157)	(275)	(157)	(157)	(314)
744		GF	33	FC	Medical Assistance		(210)	(280)	(490)	(280)	(280)	(560)		(210)	(280)	(490)	(280)	(280)	(560)
745		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)		(30)	(40)	(70)	(40)	(40)	(80)
746		GF	42		Basic Sliding Fee Child Care Assistance		(17)	(23)	(40)	(23)	(23)	(46)		(17)	(23)	(40)	(23)	(23)	(46)
747		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)		(26)	(34)	(60)	(34)	(34)	(68)
748		GF	24		Minnesota Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)		(22)	(29)	(51)	(29)	(29)	(58)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
749		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)		(88)	(117)	(205)	(117)	(117)	(234)
750		GF	REV1		Admin FFP @ 32%		(199)	(226)	(425)	(226)	(226)	(452)		(199)	(226)	(425)	(226)	(226)	(452)
751		GF	REV2		Recoveries and Savings		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)
752		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)		(7)	(9)	(16)	(9)	(9)	(18)
753		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	34	34		0	0	0	0	34	34
754		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(34)	(34)		0	0	0	0	(34)	(34)
755																			
756	OP-67				Agency Operating Adjustment		5,463	10,926	16,389	10,926	10,926	21,852		5,463	10,926	16,389	10,926	10,926	21,852
757					GF TOTAL		5,463	10,926	16,389	10,926	10,926	21,852		5,463	10,926	16,389	10,926	10,926	21,852
758		GF	11		Operations Admin		2,647	5,294	7,941	5,294	5,294	10,588		2,647	5,294	7,941	5,294	5,294	10,588
759		GF	65		Operations (DCT)		3,663	7,326	10,989	7,326	7,326	14,652		3,663	7,326	10,989	7,326	7,326	14,652
760		GF	REV1		Admin FFP @ 32%		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)
761																			
762					Blue Ribbon Commission Offset		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
763					GF TOTAL		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
764		GF	REV2		Blue Ribbon Commission		50,000	50,000	100,000	0	0	0		50,000	50,000	100,000	0	0	0
765																			
766	OP-150				Back To Better - Covid Waiver Off-Ramp		10,904	3,359	14,263	0	0	0		10,904	3,359	14,263	0	0	0
767					GF Total		10,904	3,359	14,263	0	0	0		10,904	3,359	14,263	0	0	0
768					SR Total		0	0	0	0	0	0		0	0	0	0	0	0
769		GF	11		Agencywide Project Management (FTEs 2,1,0,0)		246	123	369	0	0	0		246	123	369	0	0	0
770		GF	REV1		Admin FFP @ 32%		(79)	(39)	(118)	0	0	0		(79)	(39)	(118)	0	0	0
771		GF	11		Allotment to DHS to cover provider fees and study resubmissions		4,134	0	4,134	0	0	0		4,134	0	4,134	0	0	0
772		GF	11		P/T Vendor Contracts for NETStudy 2.0		10	0	10	0	0	0		10	0	10	0	0	0
773		GF	11		AEM Changes (state share @ 50%)		204	0	204	0	0	0		204	0	204	0	0	0
774		GF	11		Background Studies staff		1,035	899	1,934	0	0	0		1,035	899	1,934	0	0	0
775		GF	Rev1		OPS Admin FFP @ 32%		(331)	(288)	(619)	0	0	0		(331)	(288)	(619)	0	0	0
776		GF	11		MAXIS Change (State Share @ 55%)		576	0	576	0	0	0		576	0	576	0	0	0
777		GF	11		MNIT Services (Texting)		50	0	50	0	0	0		50	0	50	0	0	0
778		GF	Rev1		Admin FFP @ 32% (MNIT Service Texting)		(16)	0	(16)	0	0	0		(16)	0	(16)	0	0	0
779		GF	12		Children and Family Service (2 FTE)		274	0	274	0	0	0		274	0	274	0	0	0
780		GF	12		unemployment insurance access for eligible worker (IA DEED)		77	0	77	0	0	0		77	0	77	0	0	0
781		GF	Rev1		CFS Admin @ 32%		(112)	(25)	(137)	0	0	0		(112)	(25)	(137)	0	0	0
782		GF	11		Electronic Income Verification Contract		4,064	3,588	7,652	0	0	0		4,064	3,588	7,652	0	0	0
783		GF	Rev1		Admin FFP @32% (Elec. Income Verif.)		(1,300)	(1,148)	(2,448)	0	0	0		(1,300)	(1,148)	(2,448)	0	0	0
784		GF	14		CCOA- Nursing Facility temporary FTE		40	56	96	0	0	0		40	56	96	0	0	0
785		GF	REV1		Admin FFP- 32% CCOA		(13)	(17)	(30)	0	0	0		(13)	(17)	(30)	0	0	0
786		GF	13		HCA Admin (21, 3, 0, 0)		1,652	271	1,923	0	0	0		1,652	271	1,923	0	0	0
787		GF	REV1		HCA Admin. FFP @ 32%		(529)	(87)	(616)	0	0	0		(529)	(87)	(616)	0	0	0
788		GF	11		HCA Admin (2, 2, 0, 0)		45	26	71	0	0	0		45	26	71	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
789		GF	11		HCA Admin (Notice costs)		353	0	353	0	0	0		353	0	353	0	0	0
790		GF	11		State Share of Systems Changes (METS @ 38%)_		427	0	427	0	0	0		427	0	427	0	0	0
791		GF	11		State Share of Systems Changes (MMIS @ 29%)		97	0	97	0	0	0		97	0	97	0	0	0
792																			
793	DEPARTMENT OF HEALTH																		
794																			
795																			
796					Agency Operating Adjustment		781	1,219	2,000	1,219	1,219	2,438		781	1,219	2,000	1,219	1,219	2,438
797					GF TOTAL		781	1,219	2,000	1,219	1,219	2,438		781	1,219	2,000	1,219	1,219	2,438
798		GF	1		Health Improvement		388	605	993	605	605	1,210		388	605	993	605	605	1,210
799		GF	3		Health Protection		375	587	962	587	587	1,174		375	587	962	587	587	1,174
800		GF	4		Health Operations		18	27	45	27	27	54		18	27	45	27	27	54
801																			
802					Fetal and Infant Mortality Review		311	311	622	311	311	622		0	0	0	0	0	0
803					GF TOTAL		311	311	622	311	311	622		0	0	0	0	0	0
804		GF	1		Health Improvement		311	311	622	311	311	622				0			0
805																			
806					Maternal Morbidity and Death Studies		198	198	396	198	198	396		198	198	396	198	198	396
807					GF TOTAL		198	198	396	198	198	396		198	198	396	198	198	396
808		GF	1		Health Improvement		198	198	396	198	198	396		198	198	396	198	198	396
809																			
810					HF1531 - Gun Trauma Grants		0	0	0	0	0	0		100	0	100	0	0	0
811					GF TOTAL		0	0	0	0	0	0		100	0	100	0	0	0
812		GF	1		Health Improvement				0			0		100	0	100	0	0	0
813																			
814					Public Health Response Account		0	0	0	0	0	0		3,959	0	3,959	0	0	0
815					GF TOTAL		0	0	0	0	0	0		3,959	0	3,959	0	0	0
816		GF	3		Health Protection				0			0		3,959	0	3,959	0	0	0
817																			
818					HF2113 Local Public Health Equity Outreach.		0	0	0	0	0	0		5,000	5,000	10,000	5,000	5,000	10,000
819					GF TOTAL		0	0	0	0	0	0		5,000	5,000	10,000	5,000	5,000	10,000
820		GF	1		Health Improvement				0			0		5,000	5,000	10,000	5,000	5,000	10,000
821																			
822					HF428 - Local Public Health Grants		0	0	0	0	0	0		2,978	2,978	5,956	2,561	3,500	6,061
823					GF TOTAL		0	0	0	0	0	0		2,978	2,978	5,956	2,561	3,500	6,061
824		GF	1		Health Improvement				0			0		2,978	2,978	5,956	2,561	3,500	6,061
825																			
826					HF 1419 - Skin Lightening Products Grants		0	0	0	0	0	0		100	100	200	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
827					GF TOTAL		0	0	0	0	0	0		100	100	200	0	0	0
828		GF	3		Health Protection - Admin				0					24	24	48	0	0	0
829		GF	3		Health Protection - Grants				0					76	76	152	0	0	0
830																			
831					Lead Risk Assessments, Orders Modified		0	0	0	0	0	0		1,530	1,314	2,844	1,314	1,314	2,628
832					GF TOTAL		0	0	0	0	0	0		1,530	1,314	2,844	1,314	1,314	2,628
833		GF	3		Health Protection				0					1,530	1,314	2,844	1,314	1,314	2,628
834																			
835					HF475 - Comprehensive Advanced Life Support Education		0	0	0	0	0	0		100	100	200	0	0	0
836					GF TOTAL		0	0	0	0	0	0		100	100	200	0	0	0
837		GF	1		Health Improvement				0					100	100	200	0	0	0
838																			
839					HF 59 APCD Modifications		0	0	0	0	0	0		55	0	55	0	0	0
840					GF TOTAL		0	0	0	0	0	0		55	0	55	0	0	0
841		GF	1		Health Improvement				0					55	0	55	0	0	0
842																			
843					HF 162 Homeless Youth Birth Records/ID		0	0	0	0	0	0		72	32	104	32	32	64
844					GF TOTAL		0	0	0	0	0	0		72	32	104	32	32	64
845		GF	1		Health Improvement				0					72	32	104	32	32	64
846																			
847					HF 1173 Hospital Sale Disclosure		0	0	0	0	0	0		10	1	11	1	1	2
848					GF TOTAL		0	0	0	0	0	0		10	1	11	1	1	2
849		GF	3		Health Protection				0					10	1	11	1	1	2
850																			
851																			
852					HF 970 Mental Health Provisions		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
853					GF TOTAL		0	0	0	0	0	0		3,812	3,812	7,624	3,812	3,812	7,624
854		GF	1		Health Improvement - Grants									3,500	3,500	7,000	3,500	3,500	7,000
855		GF	1		Health Improvement- Admin				0					312	312	624	312	312	624
856																			
857					HF 1268-Supporting Healthy Babies Grants		0	0	0	0	0	0		279	279	558	0	0	0
858					GF TOTAL		0	0	0	0	0	0		279	279	558	0	0	0
859		GF	1		Health Improvement - Grants				0					260	260	520	0	0	0
860		GF	1		Health Improvement- Admin				0					19	19	38	0	0	0
861																			
862					HF660 - Dignity In Pregnancy & Childbirth Act		0	0	0	0	0	0		1,695	908	2,603	907	860	1,767

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
863					GF TOTAL		0	0	0	0	0	0		1,695	908	2,603	907	860	1,767
864		GF	1		Health Improvement - Grants				0					845		845	0	0	0
865		GF	1		Health Improvement- Admin				0					850	908	1,758	907	860	1,767
866																			
867					HF 1413 - Medical Cannabis Program Operation Modified		0	0	0	0	0	0		87	18	105	18	18	36
868					SGSR TOTAL		0	0	0	0	0	0		87	18	105	18	18	36
869		SGSR	1		Health Improvement				0					87	18	105	18	18	36
870																			
871					HF813 - Medical Cannabis - Dried Raw Cannabis		0	0	0	0	0	0		(3,832)	(5,056)	(8,888)	(5,056)	(5,056)	(10,112)
872					SGSR TOTAL		0	0	0	0	0	0		(3,832)	(5,056)	(8,888)	(5,056)	(5,056)	(10,112)
873		SGSR	REV		Revenue				0			0		(6,500)	(6,500)	(13,000)	(6,500)	(6,500)	(13,000)
874		SGSR	1		Health Improvement				0			0		2,668	1,444	4,112	1,444	1,444	2,888
875																			
876																			
877					Newborn Screening Disorders Fee Adjustment		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)
878					SGSR TOTAL		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)		(1,152)	(1,018)	(2,170)	(1,018)	(1,018)	(2,036)
879		SGSR	REV		Fee Revenue		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)		(2,814)	(2,856)	(5,670)	(2,856)	(2,856)	(5,712)
880		SGSR	1		Health Improvement		315	315	630	315	315	630		315	315	630	315	315	630
881		SGSR	3		Health Protection		1,347	1,523	2,870	1,523	1,523	3,046		1,347	1,523	2,870	1,523	1,523	3,046
882																			
883					Asbestos Licensing Fee Adjustment		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
884					SGSR TOTAL		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
885		SGSR	REV		Fee Revenue		(310)	(310)	(620)	(310)	(310)	(620)		(310)	(310)	(620)	(310)	(310)	(620)
886																			
887					Radioactive Materials Unit Fee Adjustment		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
888					SGSR TOTAL		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
889		SGSR	REV		Fee Revenue		(332)	(332)	(664)	(332)	(332)	(664)		(332)	(332)	(664)	(332)	(332)	(664)
890																			
891					Health Data Intermediaries Fee Adjustment		0	0	0	0	0	0		0	0	0	0	0	0
892					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
893		SGSR	REV		Fee Revenue		105	105	210	105	105	210		105	105	210	105	105	210
894		SGSR	1		Health Improvement		(105)	(105)	(210)	(105)	(105)	(210)		(105)	(105)	(210)	(105)	(105)	(210)
895																			
896					Eliminate Projected SGSR Negative Balance	(2,209)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)	(2,209)	(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)
897					GF TOTAL	0	77	77	154	77	77	154	0	77	77	154	77	77	154
898					SGSR TOTAL	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)	(2,209)	(2,577)	(2,577)	(5,154)	(2,577)	(2,577)	(5,154)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
899		SGSR	1		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		(77)	(77)	(154)	(77)	(77)	(154)		(77)	(77)	(154)	(77)	(77)	(154)
900		GF	REV		Eliminate Transfer to GF Laws 2008, Ch. 364, Sec. 17, para (b)		77	77	154	77	77	154		77	77	154	77	77	154
901		SGSR	1		Cancel FY 2020 Carryforward	(634)	0	0	0	0	0	0	(634)	0	0	0	0	0	0
902		SGSR	3		Cancel FY 2020 Carryforward	(1,575)	0	0	0	0	0	0	(1,575)	0	0	0	0	0	0
903		SGSR	3		Reduce Appropriation for Home Care		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)		(2,500)	(2,500)	(5,000)	(2,500)	(2,500)	(5,000)
904																			
905					Home Visiting Grants Reduction		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0
906					GF TOTAL		(400)	(400)	(800)	0	0	0		0	0	0	0	0	0
907		GF	1		Health Improvement		(400)	(400)	(800)	0	0	0					0	0	0
908																			
909					HF 1197 - Home Visiting Grants Increase									2,500	2,500	5,000	2,500	2,500	5,000
910					GF TOTAL									2,500	2,500	5,000	2,500	2,500	5,000
911		GF	1		Health Improvement									2,500	2,500	5,000	2,500	2,500	5,000
912																			
913																			
914					Fetal Alcohol Spectrum Disorder Grants Reduction		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
915					GF TOTAL		(117)	(117)	(234)	0	0	0		0	0	0	0	0	0
916		GF	1		Health Improvement		(117)	(117)	(234)	0	0	0					0	0	0
917																			
918					e-Health Advisory Initiative Reduction		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
919					GF TOTAL		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
920		GF	1		Health Improvement		(97)	(97)	(194)	(97)	(97)	(194)		(97)	(97)	(194)	(97)	(97)	(194)
921																			
922					Tobacco & Vaping Prevention SEE HF 572 \$15 million per year dedicated in tax bill for smoking cessation		8,005	8,005	16,010	8,005	8,005	16,010		Taxes	Taxes	0	Taxes	Taxes	0
923					GF TOTAL		8,005	8,005	16,010	8,005	8,005	16,010		Taxes	Taxes	0	Taxes	Taxes	0
924		GF	1		Health Improvement		8,005	8,005	16,010	8,005	8,005	16,010				0			0
925																			
926					Prescription Drug Price Transparency	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
927					GF TOTAL	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
928		GF	1		Health Improvement	(395)	210	0	210	0	0	0	(395)	210	0	210	0	0	0
929																			
930					Vital Records Electronic Transaction Fee	#	#	#	#	#	#	#	#	#	#	#	#	#	#
931																			
932	Health Related Boards																		

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
933																			
934					Board of Behavioral Health & Therapy		35	35	70	35	35	70		44	42	86	42	42	84
935					SGSR TOTAL		35	35	70	35	35	70		44	42	86	42	42	84
936		SGSR	1		HF 970				0			0		9	7	16	7	7	14
937		SGSR	1		MN.IT Cost Reduction and Appropriation Transfer		35	35	70	35	35	70		35	35	70	35	35	70
938																			
939					Board of Chiropractic Examiners		25	25	50	25	25	50		25	25	50	25	25	50
940					SGSR TOTAL		25	25	50	25	25	50		25	25	50	25	25	50
941		SGSR	2		MN.IT Cost Reduction and Appropriation Transfer		25	25	50	25	25	50		25	25	50	25	25	50
942																			
943					Board of Dentistry		2,778	2,303	5,081	2,303	2,303	4,606		2,778	2,303	5,081	2,303	2,303	4,606
944					SGSR TOTAL		2,778	2,303	5,081	2,303	2,303	4,606		2,778	2,303	5,081	2,303	2,303	4,606
945		SGSR	3		Transfer		40	40	80	40	40	80		40	40	80	40	40	80
946		SGSR	3		ASU Appropriation Transfer from BELTSS		1,696	1,696	3,392	1,696	1,696	3,392		1,696	1,696	3,392	1,696	1,696	3,392
947		SGSR	3		Retirement Costs for Health Licensing Boards		475	0	475	0	0	0		475	0	475	0	0	0
948		SGSR	3		Transfer (ASU)		567	567	1,134	567	567	1,134		567	567	1,134	567	567	1,134
949																			
950					Board of Dietetics and Nutrition Practice		15	15	30	15	15	30		15	15	30	15	15	30
951					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
952		SGSR	4		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
953																			
954					Board of Executives for Long-Term Services and Supports		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)
955					SGSR TOTAL		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)		(2,508)	(2,566)	(5,074)	(2,566)	(2,566)	(5,132)
956		SGSR	5		ASU Appropriation to Board of Dentistry		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)		(1,696)	(1,696)	(3,392)	(1,696)	(1,696)	(3,392)
957		SGSR	5		Transfer (ASU)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)		(1,214)	(1,214)	(2,428)	(1,214)	(1,214)	(2,428)
958		SGSR	5		Assisted Living Licensure		387	329	716	329	329	658		387	329	716	329	329	658
959		SGSR	5		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
960																			
961					Board of Marriage & Family Therapy		22	22	44	22	22	44		29	26	55	26	26	52
962					SGSR TOTAL		22	22	44	22	22	44		29	26	55	26	26	52
963		SGSR	6		HF 970				0			0		7	4	11	4	4	8
964		SGSR	6		MN.IT Cost Reduction and Appropriation Transfer		22	22	44	22	22	44		22	22	44	22	22	44
965																			
966					Board of Medical Practice		0	0	0	0	0	0		0	0	0	0	0	0
967					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
968																			
969					Board of Nursing		352	362	714	362	362	724		352	362	714	362	362	724
970					SGSR TOTAL		352	362	714	362	362	724		352	362	714	362	362	724
971		SGSR	8		Additional Staffing		352	362	714	362	362	724		352	362	714	362	362	724

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor							House HF2128DE2						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
972					Board of Occupational Therapy Practice														
973							0	0	0	0	0	0		0	0	0	0	0	0
974					SGSR TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
975																			
976					Board of Optometry		15	15	30	15	15	30		15	15	30	15	15	30
977					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
978		SGSR	10		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
979																			
980					Board of Pharmacy		65	65	130	65	65	130		65	65	130	65	65	130
981					SGSR TOTAL		65	65	130	65	65	130		65	65	130	65	65	130
982		SGSR	11		MN.IT Cost Reduction and Appropriation Transfer		65	65	130	65	65	130		65	65	130	65	65	130
983																			
984					Board of Physical Therapy		15	15	30	15	15	30		15	15	30	15	15	30
985					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
986		SGSR	12		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
987																			
988					Board of Podiatric Medicine		15	15	30	15	15	30		15	15	30	15	15	30
989					SGSR TOTAL		15	15	30	15	15	30		15	15	30	15	15	30
990		SGSR	13		MN.IT Cost Reduction and Appropriation Transfer		15	15	30	15	15	30		15	15	30	15	15	30
991																			
992					Board of Psychology		0	0	0	0	0	0		7	5	12	5	5	10
993					SGSR TOTAL		0	0	0	0	0	0		7	5	12	5	5	10
994		SGSR	14		HF 970				0			0		7	5	12	5	5	10
995																			
996					Board of Social Work		152	155	307	155	155	310		157	156	313	156	156	312
997					SGSR TOTAL		152	155	307	155	155	310		157	156	313	156	156	312
998		SGSR	15		HF 970				0			0		5	1	6	1	1	2
999		SGSR	15		New Complaint Investigator Staff		102	105	207	105	105	210		102	105	207	105	105	210
1000		SGSR	15		MN.IT Cost Reduction and Appropriation Transfer		50	50	100	50	50	100		50	50	100	50	50	100
1001																			
1002					Board of Veterinary Medicine		10	10	20	10	10	20		10	10	20	10	10	20
1003					SGSR TOTAL		10	10	20	10	10	20		10	10	20	10	10	20
1004		SGSR	16		MN.IT Cost Reduction and Appropriation Transfer		10	10	20	10	10	20		10	10	20	10	10	20
1005																			
1006	Other Agencies																		
1007																			
1008					Council on Disability		16	32	48	32	32	64		16	32	48	32	32	64
1009					GF TOTAL		16	32	48	32	32	64		16	32	48	32	32	64
1010		GF	1		Operating Adjustment		16	32	48	32	32	64		16	32	48	32	32	64
1011																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						House HF2128DE2							
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25	FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
1012					Emergency Medical Services Regulatory Board		27	53	80	53	53	106		677	53	730	53	53	106
1013					GF TOTAL		27	53	80	53	53	106		677	53	730	53	53	106
1014		GF	2		HF 1372 - Regional Grants									650	0	650	0	0	0
1015		GF	2		Operating Adjustment		27	53	80	53	53	106		27	53	80	53	53	106
1016																			
1017					Ombudsman for Mental Health and Developmental Disabilities		49	98	147	98	98	196		49	98	147	98	98	196
1018					GF TOTAL		49	98	147	98	98	196		49	98	147	98	98	196
1019		GF	3		Operating Adjustment		49	98	147	98	98	196		49	98	147	98	98	196
1020																			
1021					Ombudsperson for Families		10	21	31	21	21	42		10	21	31	21	21	42
1022					GF TOTAL		10	21	31	21	21	42		10	21	31	21	21	42
1023		GF	4		Operating Adjustment		10	21	31	21	21	42		10	21	31	21	21	42
1027																			
1028	Attorney General				Attorney General		0	0	0	0	0	0		200	200	400	0	0	0
1029					GF TOTAL		0	0	0	0	0	0		200	200	400	0	0	0
1030		GF	1		HF 1183 expert investigator/Witness									200	200	400			0