

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
3												
4		Note: Increases in non-dedicated revenues are shown as negatives in this tracking										
5		TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES				\$40,637	\$114,704	\$79,815	194,519	\$107,922	\$80,309	188,231
6		GF			General Fund	18,611	111,507	71,136	182,643	83,207	42,974	126,181
7		SGSR			State Government Special Revenue Fund	(2,209)	(3,380)	(3,766)	(7,146)	(3,766)	(3,776)	(7,542)
8		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667
9		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966
10		LOTT			Lottery Fund	0	0	0	0	0	0	0
11		DED			Statutory Funds	0	4,302	7,897	12,199	9,957	10,887	20,844
12		PFML			Paid Family Medical Leave	0	0	574	574	0	115	115
13		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0
14												
15		Excel Check Totals					0	0	0	0	0	0
16		check totals										
17												
43												
44		DEPARTMENT OF HUMAN SERVICES				42,846	118,229	83,186	201,415	111,293	83,690	194,983
45		GF			General Fund	18,611	111,652	70,741	182,393	82,812	42,579	125,391
46		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0
47		HCAF			Health Care Access Fund	0	(7)	(2,660)	(2,667)	(1,124)	3,791	2,667
48		TANF			Federal TANF	24,235	2,282	6,634	8,916	19,648	26,318	45,966
49		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0
50		DED			Statutory Funds	0	4,302	7,897	12,199	9,957	10,887	20,844
51		PFML			Paid Family Medical Leave	0	0	574	574	0	115	115
52		OSF			Opioid Stewardship Fund	0	0	0	0	0	0	0
53												
98												
99		Department of Human Services										
100												
101	CS-92				HCBS Equity Evaluation		129	160	289	0	0	0
102					GF TOTAL		129	160	289	0	0	0
103		GF	14		Evaluation Contract		50	110	160	0	0	0
104		GF	14		CCOA Admin - 1 FTE		140	125	265	0	0	0
105		GF	REV1		Admin FFP @ 32%		(61)	(75)	(136)	0	0	0
106												
107	CC-40				[BRC] Nursing Facility Reassessment and Consumer Improvements - NEW		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)

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							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
108					GF TOTAL		(630)	(3,269)	(3,899)	(2,787)	(2,012)	(4,799)
109		GF	33	LF	MA - Resident Assessment Changes and Isolation Space		(1,630)	(4,268)	(5,898)	(3,820)	(3,045)	(6,865)
110		GF	14		CCOA Admin (FTE 6,6,6,6)		1,471	1,469	2,940	1,519	1,519	3,038
111		GF	REV1		Admin FFP @ 32%		(471)	(470)	(941)	(486)	(486)	(972)
112												
113	CC-XX				Paid Family Medical Leave - NEW		0	574	574	0	583	583
114					GF TOTAL		0	0	0	0	468	468
115					PFML TOTAL		0	574	574	0	115	115
116		GF	33	LF	MA Nursing home costs		0	0	0	0	468	468
117		PFML	11		MAXIS systems cost state share		0	340	340	0	68	68
118		PFML	11		MEC2 systems cost state share		0	73	73	0	15	15
119		PFML	11		METS systems cost state share		0	161	161	0	32	32
120												
121	CF-41				Child Care Assistance Program Maximum Rate Update		10	2	12	2	10	12
122					GF TOTAL		10	2	12	2	10	12
123					DED TOTAL		0	0	0	0	0	0
124		GF	11		Systems - MEC2 (State Share @ 55%)		10	2	12	2	10	12
125		DED	EXP		MFIP Child Care Assistance		6,985	24,114	31,099	24,479	34,319	58,798
126		DED	EXP		MFIP Child Care Interactions with other Gov. Recs.		6	69	75	442	908	1,350
127		DED	EXP		BSF Child Care Assistance		4,322	12,663	16,985	12,456	17,362	29,818
128		DED	REV		CCDBG Funds		(11,313)	(36,846)	(48,159)	(37,377)	(52,589)	(89,966)
129												
130	CF-44				Families First Prevention Services Act Implementation - REVISED		629	702	1,331	1,078	1,078	2,156
131					GF TOTAL		629	702	1,331	1,078	1,078	2,156
132		GF	12		CSP Admin (FTE 9,9,9,9)		631	720	1,351	1,064	1,064	2,128
133		GF	11		Background Studies (FTE 2,2,2,2)		187	209	396	209	209	418
134		GF	11		Licensing MH/SUD/CRF Admin (FTE 3,3,3,3)		93	104	197	313	313	626
135		GF	11		Licensing ELMS IT Systems (50% State Share)		10	0	10	0	0	0
136		GF	REV1		Admin FFP @ 32%		(292)	(331)	(623)	(508)	(508)	(1,016)
137												
138	CF-47				Northstar Care for Children Federal Requirements		3,592	9	3,601	9	9	18
139					GF TOTAL		3,592	9	3,601	9	9	18
140		GF	11		SSIS Systems (60% State Share)		43	9	52	9	9	18
141		GF	26		Northstar Care for Children		3,549	0	3,549	0	0	0

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							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
142												
143	CF-48				ICWA Training		1,012	993	2,005	1,053	1,053	2,106
144					GF TOTAL		1,012	993	2,005	1,053	1,053	2,106
145		GF	12		Children & Families Admin		1,012	993	2,005	1,053	1,053	2,106
146												
147	CF-50				Addressing the SNAP Error Rate		807	638	1,445	638	638	1,276
148					GF TOTAL		807	638	1,445	638	638	1,276
149		GF	11		MAXIS System Update (55% State Share)		276	55	331	55	55	110
150		GF	11		MAXIS Operations FTE 1,1,1,1 (55% State Share)		79	79	158	79	79	158
151		GF	12		Children & Families Admin FTE 4,4,4,4		664	741	1,405	741	741	1,482
152		GF	REV1		Admin FFP @ 32%		(212)	(237)	(449)	(237)	(237)	(474)
153												
154	CF-51				Allow Tribal Governments to Access the MN Food Shelf Program and Clarify Funding Authority for Emergency Assistance		#	#	#	#	#	#
155												
156	CF-52				Community Action Formula Change		#	#	#	#	#	#
157												
158	CF-58				Clarify Public Assistance Statutes-Budget Provisions		#	#	#	#	#	#
159												
160	CF-60				Child Care Assistance Program (CCAP) Retroactive Payments - NEW		(637)	(631)	(1,268)	(627)	(629)	(1,256)
161					GF TOTAL		(637)	(631)	(1,268)	(627)	(629)	(1,256)
162		GF	22		MFIP/TY CCAP		(388)	(400)	(788)	(400)	(402)	(802)
163		GF	42		BSF CCAP		(249)	(231)	(480)	(227)	(227)	(454)
164												
165	CF-65				Allocate General Fund Expenditures for TANF Eligible Families to TANF - REVISED		0	0	0	0	0	0
166					GF TOTAL		0	0	0	0	0	0
167					TANF TOTAL		0	0	0	0	0	0
168		GF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0
169		TANF	21		MFIP/DWP Cash Assistance		0	0	0	0	0	0
170												
171	CF-69				MN Food Assistance Program Reduction		(700)	(700)	(1,400)	(700)	(700)	(1,400)

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
172					GF TOTAL		(700)	(700)	(1,400)	(700)	(700)	(1,400)
173		GF	47		Child & Economic Support Grants		(700)	(700)	(1,400)	(700)	(700)	(1,400)
174												
175												
176	CF-72				Economic Assistance Cash Program Uniformity		544	1,403	1,947	32,301	47,669	79,970
177					GF TOTAL		544	845	1,389	22,301	35,366	57,667
178					TANF TOTAL		0	558	558	10,000	12,303	22,303
179		GF	21		MFIP/DWP Cash Assistance		0	302	302	17,544	28,435	45,979
180		TANF	21		MFIP/DWP Cash Assistance		0	558	558	10,000	12,303	22,303
181		GF	22		MFIP Child Care Assistance		0	93	93	2,998	4,409	7,407
182		GF	23		General Assistance		0	50	50	1,594	2,297	3,891
183		GF	11		MAXIS Systems (55% State Share)		544	400	944	165	225	390
184												
185	CF-74				DEED Unemployment Insurance Exemption for High School Students		#	#	#	#	#	#
186												
187	CF-75				Align SNAP Employment and Training Statute with Federal Requirements		#	#	#	#	#	#
188												
189												
190	CF-73				One-Time Payment for Minnesota Family Investment Program	24,235	0	0	0	0	0	0
191					TANF TOTAL	24,235	0	0	0	0	0	0
192		TANF	47		Child & Economic Support Grants	24,204	0	0	0	0	0	0
193		TANF	11		Operations Admin-Systems	31	0	0	0	0	0	0
194												
195	CF-77				EAESD MFIP COLA - NEW		3,730	9,877	13,607	15,695	22,818	38,513
196					GF TOTAL		1,448	3,801	5,249	6,047	8,803	14,850
197					TANF TOTAL		2,282	6,076	8,358	9,648	14,015	23,663
198		GF	11		System Change MAXIS State Share @ 55%		42	13	55	13	13	26
199		GF	21		MFIP/DWP		1,230	3,272	4,502	5,196	7,547	12,743
200		TANF	21		MFIP/DWP		2,282	6,076	8,358	9,648	14,015	23,663
201		GF	22		CCAP/TY		176	516	692	838	1,243	2,081
202												
203	CF-78				Maintaining Family Connections in Foster Care - NEW		564	585	1,149	585	585	1,170

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
204					GF TOTAL		564	585	1,149	585	585	1,170
205		GF	11		Operations - Licensing (FTE 8, 8, 8, 8)		829	860	1,689	860	860	1,720
206		GF	REV1		Admin FFP @ 32%		(265)	(275)	(540)	(275)	(275)	(550)
207												
208	CF-XX				Refinance Emergency Child Care Grants with CRF Balance - NEW	0	0	0	0	0	0	0
209					GF TOTAL	(23,590)	0	0	0	0	0	0
210					FED Total	23,590	0	0	0	0	0	0
211		GF	REV		Child Care Grants	(23,590)	0	0	0	0	0	0
212		FED	43		Child Care Grants - CRF Refinance	23,590	0	0	0	0	0	0
213												
214	CS-42				Behavioral Health Grand Reductions - REVISED	(1,000)	0	0	0	0	0	0
215					GF TOTAL	(1,000)	(386)	(385)	(771)	0	0	0
					DED TOTAL	0	386	385	771	0	0	0
217		GF	57		Adult MH Integrated Fund Grants		0	0	0	0	0	0
218		GF	58		Child MH Grants-MH First Aid Training		(23)	(23)	(46)	0	0	0
219		GF	59		CD Treatment Support Grants-CD Peer Specialists		(363)	(362)	(725)	0	0	0
		DED	58		Child MH Grants-MH First Aid Training		23	23	46	0	0	0
		DED	59		CD Treatment Support Grants-CD Peer Specialists		363	362	725	0	0	0
222		GF	59		CD Treatment Support Grants-Cancel Gambling Proceeds	(1,000)	0	0	0	0	0	0
223												
224	CS-44				Case Management Redesign Initial Reform		476	136	612	0	0	0
225					GF TOTAL		476	136	612	0	0	0
226		GF	15		Community Support Admin-Case Management Contracts		500	200	700	0	0	0
227		GF	13		Health Care Admin-Rate Development for Tribal TCM		200	0	200	0	0	0
228		GF	REV1		Admin FFP @ 32%		(224)	(64)	(288)	0	0	0
229												
230	CS-45				Mental Health Uniform Service Standards		241	257	498	257	174	431
231					GF TOTAL		241	257	498	257	174	431
232		GF	11		Operations Admin		186	250	436	250	250	500
233		GF	13		Health Care Admin		136	122	258	122	0	122
234		GF	REV1		Admin FFP @ 32%		(103)	(119)	(222)	(119)	(80)	(199)
235		GF	11		Admin-Systems (ELMS)		45	9	54	9	9	18
236		GF	REV1		Systems FFP @ 50%		(23)	(5)	(28)	(5)	(5)	(10)
237												

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							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
238	CS-47				Waiver Reimagine Phase II		1,247	488	1,735	845	(7,944)	(7,099)
239					GF TOTAL		1,247	488	1,735	845	(7,944)	(7,099)
240		GF	15		Community Support Admin		380	399	779	722	759	1,481
241		GF	14		Continuing Care Admin-Lead Agency Review		0	0	0	50	120	170
242		GF	13		Health Care Admin		107	111	218	264	445	709
243		GF	11		Operations Admin		108	126	234	126	126	252
244		GF	11		Operations Admin-Systems		843	55	898	55	140	195
245		GF	33	LW	Medical Assistance		0	0	0	0	(9,070)	(9,070)
246		GF	REV1		Admin FFP @ 32%		(191)	(203)	(394)	(372)	(464)	(836)
247												
248	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)
249					GF TOTAL		(2,046)	(14,836)	(16,882)	(16,311)	(21,080)	(37,391)
250		GF	33	LW	Medical Assistance-Family Foster Care Rate Tier		(1,347)	(11,531)	(12,878)	(12,154)	(16,662)	(28,816)
251		GF	33	LW	Medical Assistance-Customized Living 24 Hour Limit		(283)	(2,877)	(3,160)	(3,729)	(3,990)	(7,719)
252		GF	55		Disabilities Grants-Eliminate HOPWA & DWRS Transition		(431)	(431)	(862)	(431)	(431)	(862)
253		GF	11		Operations Admin-Systems (MNCHOICES 50%)		15	3	18	3	3	6
254												
255	CS-52				EIDBI Background Study		0	0	0	0	0	0
256					DED TOTAL		0	0	0	0	0	0
257		DED	EXP		Operations Admin-Background Study Expenditures		21	21	42	21	21	42
258		DED	REV		Background Study Revenue		(21)	(21)	(42)	(21)	(21)	(42)
259												
260	CS-54				Cost-Neutral Allocation for Housing Support-Tribal Access		#	#	#	#	#	#
261												
262	CS-55				Combined Homelessness Proposal - REVISED		10,633	10,683	21,316	10,683	10,683	21,366
263					GF TOTAL		10,633	10,683	21,316	10,683	10,683	21,366
264		GF	47		Child & Economic Support Grants		5,000	5,000	10,000	5,000	5,000	10,000
265		GF	15		Community Support Admin-HMIS		500	500	1,000	500	500	1,000
266		GF	REV1		Admin FFP @ 32% (HMIS)		(160)	(160)	(320)	(160)	(160)	(320)
267		GF	56		Housing Grants-Community Living Infrastructure Grants		5,000	5,000	10,000	5,000	5,000	10,000
268		GF	12		Children & Families Admin-FTE 1,1,1,1		108	126	234	126	126	252
269		GF	15		Community Support Admin-FTE 3,3,3,3		323	378	701	378	378	756

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							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
270		GF	REV1		Admin FFP @ 32%		(138)	(161)	(299)	(161)	(161)	(322)
271												
272	CS-61				Self-Directed Workforce (PCA) Union Contract - REVISED		20,110	48,190	68,300	51,273	53,679	104,952
273					GF TOTAL		20,110	48,190	68,300	51,273	53,679	104,952
274		GF	33	LW	Medical Assistance		13,918	35,912	49,830	38,062	39,854	77,916
275		GF	33	ED	Medical Assistance		4,454	11,492	15,946	12,180	12,753	24,933
276		GF	34		Alternative Care		186	479	665	507	531	1,038
277		GF	55		Disabilities Grants		1,000	0	1,000	0	0	0
278		GF	15		CSA Admin CBA Contract Provisions		100	75	175	0	0	0
279		GF	15		CSA Admin Cost Reporting (FTE 3,3,3,3)		359	377	736	377	377	754
280		GF	11		Ops Admin Internal Audits; Cost Reporting (FTEs 0,0,1,1)		0	0	0	141	126	267
281		GF	13		HCA Admin Provider Enrollment; Cost Reporting FTEs (0,0,2,2)		0	0	0	252	222	474
282		GF	11		Systems Agile Apps		240	0	240	0	48	48
283		GF	REV1		Admin FFP @ 32%		(147)	(145)	(292)	(246)	(232)	(478)
284												
285	CS-75				Disability Grant Reductions - REVISED		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
286					GF TOTAL		(2,874)	(2,874)	(5,748)	(811)	(811)	(1,622)
287		GF	55		Disabilities Grants-Family Support Grants		(600)	(600)	(1,200)	0	0	0
288		GF	55		Disabilities Grants-Semi-Independent Living Grants		(1,463)	(1,463)	(2,926)	0	0	0
289		GF	55		Disabilities Grants-State Quality Council		(600)	(600)	(1,200)	(600)	(600)	(1,200)
290		GF	55		Disabilities Grants-DT&H Grants		(811)	(811)	(1,622)	(811)	(811)	(1,622)
291		GF	55		Regional Quality Council		600	600	1,200	600	600	1,200
292												
293	CS-79				OERAC Process Modification		#	#	#	#	#	#
294												
295	CS-83				Limit Customized Living Units within Rate Formula Based on Acuity		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
296					GF TOTAL		(358)	(1,974)	(2,332)	(3,197)	(4,419)	(7,616)
297		GF	33	LW	Medical Assistance-Customized Living Acuity		(71)	(719)	(790)	(932)	(997)	(1,929)
298		GF	33	LW	Medical Assistance-Limits on CL 4-Person Settings		(409)	(1,357)	(1,766)	(2,367)	(3,524)	(5,891)
299		GF	11		Operations Admin-Systems MMIS (State Share 29%)		7	1	8	1	1	2
300		GF	11		Operations Admin-Systems MNCHOICES (State Share 50%)		21	4	25	4	4	8
301		GF	15		Community Support Admin FTE 1,1,1,1		111	114	225	114	114	228
302		GF	11		Operations Admin-Licensing FTE 0.25,0.25,0.25,0.25		27	29	56	29	29	58
303		GF	REV1		Admin FFP @ 32%		(44)	(46)	(90)	(46)	(46)	(92)
304												

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						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
305	CS-84				Rate Reform for Remote Service Provision		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
306					GF TOTAL		(237)	(2,566)	(2,803)	(3,335)	(3,535)	(6,870)
307		GF	33	LW	MA DWRS Unit Based without Programming		(24)	(245)	(269)	(320)	(339)	(659)
308		GF	33	LW	MA DWRS Unit Based with Programming		(149)	(1,554)	(1,703)	(2,027)	(2,149)	(4,176)
309		GF	33	LW	MA DWRS Day Services		(73)	(769)	(842)	(990)	(1,049)	(2,039)
310		GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4
311												
312	CS-89				Substance Use Disorder Payment Methodology Reforms		(4,716)	(10,433)	(15,149)	(15,117)	(17,045)	(32,162)
313					GF TOTAL		(8,632)	(17,945)	(26,577)	(25,074)	(27,932)	(53,006)
314					DED TOTAL		3,916	7,512	11,428	9,957	10,887	20,844
315		GF	33	AD	Medical Assistance-Increased 1115 Participation		(800)	(2,921)	(3,721)	(5,160)	(6,158)	(11,318)
316		GF	35		IBHF Increased 1115 Participation		(929)	(3,233)	(4,162)	(5,582)	(6,512)	(12,094)
317		GF	35		Eliminate Rate Enhancements		(2,787)	(4,079)	(6,866)	(4,175)	(4,175)	(8,350)
318		GF	35		Reduce Billable Hours		(200)	(200)	(400)	(200)	(200)	(400)
319		GF	REV2		CD Entitlement Grants-GF Transfer		(3,916)	(7,512)	(11,428)	(9,957)	(10,887)	(20,844)
320		DED	TRI		CD Entitlement Grants-GF Transfer		3,916	7,512	11,428	9,957	10,887	20,844
321												
322	CS-93				Increase Funding for School-Linked Mental Health Grants	6,000	0	0	0	0	0	0
323					GF Total	6,000	0	0	0	0	0	0
324		GF	58		Child Mental Health Grants	5,976	0	0	0	0	0	0
325		GF	15		Community Support Admin	35	0	0	0	0	0	0
326		GF	REV1		Admin FFP @ 32%	(11)	0	0	0	0	0	0
327												
328	CS-94				Repayment of MAT Overpayments and Reimburse County IMD - NEW	37,201	0	0	0	0	0	0
329					GF TOTAL	37,201	0	0	0	0	0	0
330		GF	35		Consolidated CD Treatment Fund	37,201	0	0	0	0	0	0
331												
332	DC-43				DCT Operating Adjustment - REVISED		21,136	28,667	49,803	28,667	28,667	57,334
333					GF TOTAL		21,136	28,667	49,803	28,667	28,667	57,334
334		GF	61		MH and Substance Abuse		10,749	14,906	25,655	14,906	14,906	29,812
335		GF	62		Community Based Services		1,595	2,576	4,171	2,576	2,576	5,152
336		GF	63		Forensic Services		4,210	6,562	10,772	6,562	6,562	13,124
337		GF	64		Sex Offender Program		1,285	3,632	4,917	3,632	3,632	7,264

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2021	Governor					
							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
338		GF	65		Operations		8,342	8,747	17,089	8,747	8,747	17,494
339		GF	REV2		Cost of Care Collections		(5,045)	(7,756)	(12,801)	(7,756)	(7,756)	(15,512)
340												
341	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)
342					GF TOTAL		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
343		GF	REV2		Cost of Care Collections		(1,229)	(1,229)	(2,458)	(1,229)	(1,229)	(2,458)
344												
345	HC-XX				Newborn Screening Disorders [MDH] - New for DHS		56	71	127	71	71	142
346					GF Total		56	71	127	71	71	142
347		GF	33	FC	Newborn Screening MA Impact		56	71	127	71	71	142
348												
349	HC-47				Federal Compliance: Align Asset Limits for Medicare Savings Programs with Asset Limits for the Medicare Low-Income Subsidy		#	#	#	#	#	#
350												
351	HC-54				Align MinnesotaCare Statute with Federal Requirements		#	#	#	#	#	#
352												
353	HC-58				[BRC] Uniform Administration of Pharmacy and Dental Benefits MA & MinnesotaCare		0	(19,265)	(19,265)	37,965	3,939	41,904
354					GF TOTAL		0	(16,614)	(16,614)	39,080	173	39,253
355					HCAF TOTAL		0	(2,651)	(2,651)	(1,115)	3,766	2,651
356		GF	33	ED	Medical Assistance		0	(4,553)	(4,553)	3,781	(1,717)	2,064
357		GF	33	AD	Medical Assistance		0	(1,460)	(1,460)	4,333	1,318	5,651
358		GF	33	FC	Medical Assistance		0	(14,175)	(14,175)	24,178	1,242	25,420
359		HCAF	31		MinnesotaCare		0	(3,081)	(3,081)	(1,984)	(4,595)	(6,579)
360		GF	33	FC	Medical Assistance-Dental Administrator		0	2,767	2,767	5,505	5,526	11,031
361		HCAF	31		MinnesotaCare-Dental Administrator		0	430	430	869	882	1,751
362		GF	13		Health Care Admin FTE 0,3,3,3		0	429	429	386	386	772
363		GF	13		Health Care Admin-Prior Authorization Contract		0	750	750	1,500	1,500	3,000
364		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	7,479	7,479
365		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(7,479)	(7,479)
366		GF	REV1		Admin FFP @ 32%		0	(377)	(377)	(604)	(604)	(1,208)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
367		GF	11		Operations Admin-Systems MMIS (State Share 29%)		0	5	5	1	1	2
368												
369	HC-59				Allow 90-Day Prescription Refills and Dispensing Fee Adjustment		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)
370					GF TOTAL		(1,429)	(4,330)	(5,759)	(4,352)	(4,375)	(8,727)
371		GF	33	ED	Medical Assistance		(1,285)	(3,866)	(5,151)	(3,881)	(3,896)	(7,777)
372		GF	33	AD	Medical Assistance		(85)	(261)	(346)	(267)	(274)	(541)
373		GF	33	FC	Medical Assistance		(68)	(205)	(273)	(206)	(207)	(413)
374		GF	11		Operations Admin-Systems MMIS (State Share 29%)		9	2	11	2	2	4
375												
376	HC-63				[BRC] Revise Payment Methodology for Durable Medical Equipment - REVISED		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)
377					GF TOTAL		(370)	(1,206)	(1,576)	(1,271)	(1,349)	(2,620)
378		GF	33	ED	Medical Assistance		(322)	(1,058)	(1,380)	(1,115)	(1,184)	(2,299)
379		GF	33	AD	Medical Assistance		(2)	(5)	(7)	(5)	(5)	(10)
380		GF	33	FC	Medical Assistance		(46)	(143)	(189)	(151)	(160)	(311)
381												
382	HC-68				Expansion of Telehealth Services		2,637	3,442	6,079	3,542	3,678	7,220
383					GF TOTAL		2,637	3,442	6,079	3,542	3,678	7,220
384		GF	33	ED	Medical Assistance		1,419	1,878	3,297	1,932	2,006	3,938
385		GF	33	AD	Medical Assistance		85	105	190	109	113	222
386		GF	33	FC	Medical Assistance		1,100	1,456	2,556	1,498	1,556	3,054
387		GF	15		Community Support Admin-Contract		30	0	30	0	0	0
388		GF	REV1		FFP @ 32%		(10)	0	(10)	0	0	0
389		GF	11		Central Office Operations-Systems (MMIS)		13	3	16	3	3	6
390												
391	HC-77				Redesign Outreach Activities for Child and Teen Check-up Program		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
392					GF TOTAL		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
393		GF	33	FC	Medical Assistance		(802)	(1,603)	(2,405)	(1,603)	(1,603)	(3,206)
394												
395	HC-78				Continuous Access to Public Transportation through NEMT		30	35	65	35	35	70
396					GF TOTAL		30	35	65	35	35	70
397		GF	33	ED	Medical Assistance		13	15	28	15	15	30
398		GF	33	AD	Medical Assistance		2	2	4	2	2	4

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						
						FY 2021	FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
399		GF	33	FC	Medical Assistance		15	18	33	18	18	36
400												
401	HC-84				Expand Grants for Integrated Care for High-Risk Pregnant Women		976	629	1,605	353	353	706
402					GF TOTAL		976	629	1,605	353	353	706
403		GF	33	FC	Medical Assistance		(196)	(554)	(750)	(830)	(830)	(1,660)
404		GF	51		Health Care Grants-ICHRP Grants		1,100	1,100	2,200	1,100	1,100	2,200
405		GF	13		Health Care Admin-FTE 1,1,1,1		106	122	228	122	122	244
406		GF	REV1		FFP @ 32%		(34)	(39)	(73)	(39)	(39)	(78)
407												
408	HC-87				Modify the Time Frame for Information Gathering for Inpatient Rate Setting		#	#	#	#	#	#
409												
410	HC-88				Update Rate Methodology Description for Outpatient Hospital Services		#	#	#	#	#	#
411												
412	HC-90				[BRC] Uniform Administration of Non-Emergency Medical Transportation		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
413					GF TOTAL		6	(21,724)	(21,718)	(31,041)	(33,966)	(65,007)
414		GF	33	ED	MA Grants		0	(22,168)	(22,168)	(26,747)	(28,690)	(55,437)
415		GF	33	AD	MA Grants		0	(957)	(957)	(1,106)	(1,188)	(2,294)
416		GF	33	FC	MA Grants		0	(18,591)	(18,591)	(23,069)	(24,046)	(47,115)
417		GF	33	ED	Medical Assistance (NEMT Vendor)		0	20,755	20,755	20,644	20,721	41,365
418		GF	11		Operations Admin-Systems MMIS (State Share 29%)		6	1	7	1	1	2
419		GF	13		Health Care Admin-Eliminate NEMT Audit Contract		0	(1,123)	(1,123)	(1,123)	(1,123)	(2,246)
420		GF	REV1		Admin FFP @ 32%		0	359	359	359	359	718
421												
422	HC-108				Compliance with Interoperability and Patient Access Regulations		402	100	502	25	25	50
423					GF TOTAL		402	100	502	25	25	50
424		GF	11		Operations Admin-Systems (ADP 10% State Share)		127	0	127	25	25	50
425		GF	11		Health Care Admin-Contract (ADP 10% State Share)		275	100	375	0	0	0
426												
427	HC-110				[BRC] Expand Use of the Ecounter Alerting System		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
428					GF TOTAL		(1,616)	(1,345)	(2,961)	(1,301)	(1,258)	(2,559)
429		GF	33	AD	Medical Assistance		(2,289)	(2,243)	(4,532)	(2,199)	(2,156)	(4,355)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2021	Governor					
							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
430		GF	13		Health Care Admin-Contract		990	1,320	2,310	1,320	1,320	2,640
431		GF	REV1		Admin FFP @ 32%		(317)	(422)	(739)	(422)	(422)	(844)
432												
433	HC-125				Contingency Plan for Affordable Care Act		#	#	#	#	#	#
434												
435	HC-XX				Health Care Feasibility Study - New		476	204	680	0	0	0
436					GF TOTAL		476	204	680	0	0	0
437		GF	13		HCA Admin Contract		700	300	1,000	0	0	0
438		GF	REV1		Admin FFP @ 32%		(224)	(96)	(320)	0	0	0
439												
440	OP-44				FBI Compliance Requirements		772	264	1,036	195	195	390
441					GF TOTAL		772	264	1,036	195	195	390
442		GF	11		Operations Admin-Systems AEM (State Share 50%)		327	16	343	65	65	130
443		GF	11		Operations Admin-Contract NETStudy 2.0		166	0	166	0	0	0
444		GF	11		Operations Admin-Background Studies FTE 1,1,1,1		411	365	776	191	191	382
445		GF	REV1		Admin FFP @ 32%		(132)	(117)	(249)	(61)	(61)	(122)
446												
447	OP-45				Add New Background Study Partners		0	0	0	0	0	0
448					DED TOTAL		0	0	0	0	0	0
449		DED	REV		Background Studies Fee Revenue		(408)	(408)	(816)	(408)	(408)	(816)
450		DED	EXP		Background Studies Expenditures		408	408	816	408	408	816
451												
452	OP-46				Background Study Standardization and Transition to Fee Schedule		0	0	0	0	0	0
453					DED TOTAL		0	0	0	0	0	0
454		DED	REV		Background Studies Fee Revenue		(4,043)	(5,390)	(9,433)	(5,390)	(5,390)	(10,780)
455		DED	EXP		Eliminate Background Studies Structural Deficit		3,583	3,483	7,066	3,512	3,512	7,024
456		DED	EXP		Background Studies Staff FTE 7,17,17,17		460	1,907	2,367	1,878	1,878	3,756
457												
458	OP-63				Withdrawal Management Licensing Fee		#	#	#	#	#	#
459												
460												
461	OP-66				[BRC] Fraud, Waste, and Abuse Prevention Enhancements		(709)	(1,223)	(1,932)	(1,223)	(1,223)	(2,446)
462					GF TOTAL		(702)	(1,214)	(1,916)	(1,214)	(1,248)	(2,462)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2021	Governor					
							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
463					HCAF TOTAL		(7)	(9)	(16)	(9)	25	16
464		GF	11		Operations Admin-County FPI Grants		425	425	850	425	425	850
465		GF	11		Operations Admin-SIRS Fraud Investigations FTE 5,5,5,5		515	585	1,100	585	585	1,170
466		GF	13		Health Care Admin FTE 1,1,1,1		106	122	228	122	122	244
467		GF	21		MFIP/DWP Cash Assistance		(118)	(157)	(275)	(157)	(157)	(314)
468		GF	33	FC	Medical Assistance		(210)	(280)	(490)	(280)	(280)	(560)
469		GF	22		MFIP Child Care Assistance		(30)	(40)	(70)	(40)	(40)	(80)
470		GF	42		Basic Sliding Fee Child Care Assistance		(17)	(23)	(40)	(23)	(23)	(46)
471		GF	23		General Assistance		(26)	(34)	(60)	(34)	(34)	(68)
472		GF	24		Minnesota Supplemental Assistance		(22)	(29)	(51)	(29)	(29)	(58)
473		GF	25		Housing Support		(88)	(117)	(205)	(117)	(117)	(234)
474		GF	REV1		Admin FFP @ 32%		(199)	(226)	(425)	(226)	(226)	(452)
475		GF	REV2		Recoveries and Savings		(1,038)	(1,440)	(2,478)	(1,440)	(1,440)	(2,880)
476		HCAF	31		MinnesotaCare		(7)	(9)	(16)	(9)	(9)	(18)
477		HCAF	REV2		Adjust 16A Transfer to GF		0	0	0	0	34	34
478		GF	REV2		Adjust 16A Transfer to GF		0	0	0	0	(34)	(34)
479												
480	OP-67				Agency Operating Adjustment		5,463	10,926	16,389	10,926	10,926	21,852
481					GF TOTAL		5,463	10,926	16,389	10,926	10,926	21,852
482		GF	11		Operations Admin		2,647	5,294	7,941	5,294	5,294	10,588
483		GF	65		Operations (DCT)		3,663	7,326	10,989	7,326	7,326	14,652
484		GF	REV1		Admin FFP @ 32%		(847)	(1,694)	(2,541)	(1,694)	(1,694)	(3,388)
485												
486					Blue Ribbon Commission Offset		50,000	50,000	100,000	0	0	0
487					GF TOTAL		50,000	50,000	100,000	0	0	0
488		GF	REV2		Blue Ribbon Commission		50,000	50,000	100,000	0	0	0
489												
490	OP-150				Covid Waiver Off-Ramp		10,904	3,359	14,263	0	0	0
491					GF Total		10,904	3,359	14,263	0	0	0
492					SR Total		0	0	0	0	0	0
493		GF	11		Agencywide Project Management (FTEs 2,1,0,0)		246	123	369	0	0	0
494		GF	REV1		Admin FFP @ 32%		(79)	(39)	(118)	0	0	0
495		GF	11		Allotment to DHS to cover provider fees and study resubmissions		4,134	0	4,134	0	0	0
496		GF	11		P/T Vendor Contracts for NETStudy 2.0		10	0	10	0	0	0
497		GF	11		AEM Changes (state share @ 50%)		204	0	204	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2021	Governor					
							FY 2022	FY 2023	FY 2022-23	FY 2024	FY 2025	FY 2024-25
498		GF	11		Background Studies staff		1,035	899	1,934	0	0	0
499		GF	Rev1		OPS Admin FFP @ 32%		(331)	(288)	(619)	0	0	0
500		GF	11		MAXIS Change (State Share @ 55%)		576	0	576	0	0	0
501		GF	11		MNIT Services (Texting)		50	0	50	0	0	0
502		GF	Rev1		Admin FFP @ 32% (MNIT Service Texting)		(16)	0	(16)	0	0	0
503		GF	12		Children and Family Service (2 FTE)		274	0	274	0	0	0
504		GF	12		Unemployment Insurance access for eligibility worker (IA DEED)		77	0	77	0	0	0
505		GF	Rev1		CFS Admin @ 32%		(112)	(25)	(137)	0	0	0
506		GF	11		Electronic Income Verification Contract		4,064	3,588	7,652	0	0	0
507		GF	Rev1		Admin FFP @32% (Elec. Income Verif.)		(1,300)	(1,148)	(2,448)	0	0	0
508		GF	14		CCOA- Nursing Facility temporary FTE		40	56	96	0	0	0
509		GF	REV1		Admin FFP- 32% CCOA		(13)	(17)	(30)	0	0	0
510		GF	13		HCA Admin (21, 3, 0, 0)		1,652	271	1,923	0	0	0
511		GF	REV1		HCA Admin. FFP @ 32%		(529)	(87)	(616)	0	0	0
512		GF	11		HCA Admin (2, 2, 0, 0)		45	26	71	0	0	0
513		GF	11		HCA Admin (Notice costs)		353	0	353	0	0	0
514		GF	11		State Share of Systems Changes (METS @ 38%)_		427	0	427	0	0	0
515		GF	11		State Share of Systems Changes (MMIS @ 29%)		97	0	97	0	0	0