



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						SENATE							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
4																			
5					GENERAL FUND APPROPRIATIONS-ALL AGENCIES														
6					General Fund- February 2025 Forecast		3,933,896	3,777,910	7,711,806	3,940,204	4,111,843	8,052,047		3,933,896	3,777,910	7,711,806	3,940,204	4,111,843	8,052,047
7					General Fund-Net Increase		0	(144,374)	(144,374)	(85,701)	(152,135)	(237,836)		0	(121,506)	(121,506)	41,452	32,083	73,535
8					Total Net General Fund-All Agencies		3,933,896	3,633,536	7,567,432	3,854,503	3,959,708	7,814,211		3,933,896	3,656,404	7,590,300	3,981,656	4,143,926	8,125,582
10																			
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ -	\$ -	\$ (143,075)	\$ (143,075)	\$ (85,010)	\$ (151,768)	\$ (236,778)	\$ -	\$ -	\$ (120,207)	\$ (120,207)	\$ 42,143	\$ 32,450	\$ 74,593
13		GF			General Fund	0	0	(144,374)	(144,374)	(85,701)	(152,135)	(237,836)	0	0	(121,506)	(121,506)	41,452	32,083	73,535
14		SGSR			State Government Special Revenue Fund	0	0	1,299	1,299	691	367	1,058	0	0	1,299	1,299	691	367	1,058
15																			
28					DEPARTMENT OF HUMAN SERVICES	0	0	(148,645)	(148,645)	(88,434)	(155,302)	(243,736)	0	0	(125,777)	(125,777)	38,719	28,916	67,635
29		GF			General Fund	0	0	(149,944)	(149,944)	(89,125)	(155,669)	(244,794)	0	0	(127,076)	(127,076)	38,028	28,549	66,577
30		SGSR			State Government Special Revenue Fund	0	0	1,299	1,299	691	367	1,058	0	0	1,299	1,299	691	367	1,058
37																			
38					DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES	0	0	5,570	5,570	3,424	3,534	6,958	0	0	5,570	5,570	3,424	3,534	6,958
39		GF			General Fund	0	0	5,570	5,570	3,424	3,534	6,958	0	0	5,570	5,570	3,424	3,534	6,958
58																			
59					Department of Human Services														
60																			
61																			
62	OP-50				Transforming the Human Services System	0	0	14,282	14,282	27,214	26,058	53,272	0	0	10,742	10,742	19,925	20,234	40,159
63					GF TOTAL	0	0	14,282	14,282	27,214	26,058	53,272	0	0	10,742	10,742	19,925	20,234	40,159
64		GF	11		Operations Admin-FTEs (0, 4, 4, 4) Study & Project Management	0	0	643	643	762	762	1,524	0	0	643	643	762	762	1,524
65		GF	REV1		Admin FFP @ 32%	0	0	(206)	(206)	(244)	(244)	(488)	0	0	(206)	(206)	(244)	(244)	(488)
66		GF	11		Operations Admin-Statewide Study	0	0	3,000	3,000	0	0	0	0	0	3,000	3,000	0	0	0
67		GF	REV1		Admin FFP @ 32%	0	0	(960)	(960)	0	0	0	0	0	(960)	(960)	0	0	0
68		GF	14		Aging & Disability Services Admin-Waiver Case Management	0	0	300	300	0	0	0	0	0	0	0	0	0	0
69		GF	REV1		Admin FFP @ 32%	0	0	(96)	(96)	0	0	0	0	0	0	0	0	0	0
70		GF	14		Aging & Disability Services Admin-MnCHOICES Workgroup and Report	0	0	450	450	500	250	750	0	0	0	0	0	0	0
71		GF	REV1		Admin FFP @ 32%	0	0	(144)	(144)	(160)	(80)	(240)	0	0	0	0	0	0	0
72		GF	14		Aging & Disability Services Admin-FTEs (0, 15, 50, 50) MnCHOICES Assessments and Oversight	0	0	2,515	2,515	9,258	8,726	17,984	0	0	0	0	0	0	0
73		GF	REV1		Admin FFP @ 32%	0	0	(805)	(805)	(2,963)	(2,792)	(5,755)	0	0	0	0	0	0	0
74		GF	14		Aging & Disability Services Admin-Mileage Reimbursement	0	0	0	0	126	265	391	0	0	0	0	0	0	0
75		GF	REV1		Admin FFP @ 32%	0	0	0	0	(40)	(85)	(125)	0	0	0	0	0	0	0
76		GF	11		Operations Admin-MnCHOICES System Changes	0	0	103	103	21	21	42	0	0	0	0	0	0	0
77		GF	11		Operations Admin-MnCHOICES FEI Support Changes	0	0	30	30	9	57	66	0	0	0	0	0	0	0
78		GF	11		Operations Admin-MnCHOICES MCO Changes	0	0	244	244	0	0	0	0	0	0	0	0	0	0
79		GF	11		Operations Admin-Systems (MNIT) MnCHOICES MCO Changes	0	0	145	145	0	0	0	0	0	0	0	0	0	0
80		GF	13		Health Care Admin-FTEs (0, 79, 164, 164)	0	0	7,391	7,391	25,781	24,273	50,054	0	0	7,391	7,391	25,781	24,273	50,054
81		GF	11		Operations Admin-FTEs (0, 1, 2, 2)	0	0	111	111	360	342	702	0	0	111	111	360	342	702
82		GF	13		Health Care Admin-Software Updates and Mail Processing Equipment	0	0	0	0	0	467	467	0	0	0	0	0	467	467
83		GF	13		Health Care Admin-EDMS System	0	0	0	0	0	1,053	1,053	0	0	0	0	0	1,053	1,053



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						SENATE							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
84		GF	13		Health Care Admin-PT Contract-State Administered Eligibility Processing Assessment	0	0	2,000	2,000	0	0	0	0	0	2,000	2,000	0	0	0
85		GF	11		Operations Admin-MPPS FTE (0, 1, 1, 1)	0	0	30	30	50	50	100	0	0	30	30	50	50	100
86		GF	REV1		Admin FFP @ 32%	0	0	(3,041)	(3,041)	(8,365)	(8,363)	(16,728)	0	0	(3,041)	(3,041)	(8,365)	(8,363)	(16,728)
87		GF	11		Operations Admin-Systems (MAXIS)	0	0	244	244	49	49	98	0	0	244	244	49	49	98
88		GF	11		Operations Admin-Systems (METS)	0	0	943	943	189	189	378	0	0	943	943	189	189	378
89		GF	33	ED	Medical Assistance	0	0	0	0	0	(11,185)	(11,185)	0	0	0	0	0	0	0
90		GF	33	AD	Medical Assistance	0	0	0	0	0	25,349	25,349	0	0	0	0	0	0	0
91		GF	33	FC	Medical Assistance	0	0	0	0	0	(34,504)	(34,504)	0	0	0	0	0	0	0
92		GF	33	FC	Medical Assistance-Contingent Appropriation	0	0	0	0	0	8,883	8,883	0	0	0	0	0	0	0
93		GF	13		Health Care Admin-FTEs (0, 0, 0, 52)	0	0	0	0	0	7,819	7,819	0	0	0	0	0	0	0
94		GF	11		Operations Admin-FTEs (0, 0, 3, 3)	0	0	0	0	556	503	1,059	0	0	0	0	0	0	0
95		GF	13		Health Care Admin-Care Coordination	0	0	0	0	0	7,000	7,000	0	0	0	0	0	0	0
96		GF	13		Health Care Admin-PT Contract	0	0	0	0	0	500	500	0	0	0	0	0	0	0
97		GF	REV1		Admin FFP @ 32%	0	0	0	0	(178)	(5,063)	(5,241)	0	0	0	0	0	0	0
98		GF	11		Operations Admin-Systems (MMIS)	0	0	798	798	160	160	320	0	0	0	0	0	0	0
99		GF	11		Operations Admin-DHS Central Office	0	0	863	863	1,975	2,436	4,411	0	0	863	863	1,975	2,436	4,411
100		GF	REV1		Admin FFP @ 32%	0	0	(276)	(276)	(632)	(780)	(1,412)	0	0	(276)	(276)	(632)	(780)	(1,412)
101																			
102	AD-64				Market and Receipt-Based Rate Reform for Disability and Older Adults Services	0	0	(504)	(504)	(2,167)	(2,369)	(4,536)	0	0	(504)	(504)	(2,167)	(2,369)	(4,536)
103					GF TOTAL	0	0	(504)	(504)	(2,167)	(2,369)	(4,536)	0	0	(504)	(504)	(2,167)	(2,369)	(4,536)
104		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	(630)	(630)	(1,611)	(1,765)	(3,376)	0	0	(630)	(630)	(1,611)	(1,765)	(3,376)
105		GF	34		Alternative Care - Limit Fees	0	0	(4)	(4)	(11)	(12)	(23)	0	0	(4)	(4)	(11)	(12)	(23)
106		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	(21)	(21)	(55)	(59)	(114)	0	0	(21)	(21)	(55)	(59)	(114)
107		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	(189)	(189)	(490)	(533)	(1,023)	0	0	(189)	(189)	(490)	(533)	(1,023)
108		GF	14		Aging & Disability Services - Contract	0	0	500	500	0	0	0	0	0	500	500	0	0	0
109		GF	REV1		Admin FFP @ 32%	0	0	(160)	(160)	0	0	0	0	0	(160)	(160)	0	0	0
110																			
111	IG-61				Enhancing Program Integrity in Medical Assistance	0	0	24,330	24,330	23,403	23,229	46,632	0	0	24,330	24,330	23,403	23,229	46,632
112					GF TOTAL	0	0	24,330	24,330	23,403	23,229	46,632	0	0	24,330	24,330	23,403	23,229	46,632
113		GF	11		Health Care Admin-FTEs	0	0	304	304	358	358	716	0	0	304	304	358	358	716
114		GF	REV1		Admin FFP @ 32%	0	0	(216)	(216)	(254)	(254)	(508)	0	0	(216)	(216)	(254)	(254)	(508)
115		GF	18		OIG Admin-FTE	0	0	161	161	191	191	382	0	0	161	161	191	191	382
116		GF	REV1		Admin FFP @ 32%	0	0	(51)	(51)	(61)	(61)	(122)	0	0	(51)	(51)	(61)	(61)	(122)
117		GF	11		Operations Admin-Provider Hub Integration Fee	0	0	3	3	0	0	0	0	0	3	3	0	0	0
118		GF	11		Operatoins Admin-Vendor Integration with Provider Hub Subscription	0	0	204	204	214	225	439	0	0	204	204	214	225	439
119		GF	11		Operations Admin-Provider Batch (Licensing and PE)	0	0	189	189	0	0	0	0	0	189	189	0	0	0
120		GF	11		Operations Admin-Integration with MPSE Subscription	0	0	352	352	370	389	759	0	0	352	352	370	389	759
121		GF	11		Operations Admin-Project Management & Process Improvement	0	0	200	200	204	0	204	0	0	200	200	204	0	204
122		GF	11		Operations Admin-MPSE Integration	0	0	100	100	0	0	0	0	0	100	100	0	0	0
123		GF	11		Operations Admin-DHS Study Contract	0	0	500	500	0	0	0	0	0	500	500	0	0	0
124		GF	REV1		Admin FFP @ 32%	0	0	(160)	(160)	0	0	0	0	0	(160)	(160)	0	0	0



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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
125		GF	11		Operations Admin-Include 4 High-Rise Providers in NetStudy 2.0 for Background Studies	0	0	124	124	0	0	0	0	0	124	124	0	0	0
126		GF	11		Operations Admin-CFSS Eligibility Determination	0	0	41	41	0	0	0	0	0	41	41	0	0	0
127		GF	11		Operations Admin-AEM Changes for CFSS	0	0	6	6	1	1	2	0	0	6	6	1	1	2
128		GF	18		OIG Admin-Vendor Contract for Post-Payment Review or Managed Care Organization Billing	0	0	30,000	30,000	30,000	30,000	60,000	0	0	30,000	30,000	30,000	30,000	60,000
129		GF	REV1		Admin FFP @ 32%	0	0	(9,600)	(9,600)	(9,600)	(9,600)	(19,200)	0	0	(9,600)	(9,600)	(9,600)	(9,600)	(19,200)
130		GF	18		OIG Admin-FTEs (0, 12, 12, 12) MCO	0	0	2,382	2,382	2,169	2,169	4,338	0	0	2,382	2,382	2,169	2,169	4,338
131		GF	REV1		Admin FFP @ 32%	0	0	(762)	(762)	(694)	(694)	(1,388)	0	0	(762)	(762)	(694)	(694)	(1,388)
132		GF	13		Health Care Admin-FTEs (0, 4, 4, 4)	0	0	813	813	742	742	1,484	0	0	813	813	742	742	1,484
133		GF	REV1		Admin FFP @ 32%	0	0	(260)	(260)	(237)	(237)	(474)	0	0	(260)	(260)	(237)	(237)	(474)
134																			
135	OP-44				Modernizing Program and Payment Integrity Safeguards	0	0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	0	(165,196)	(165,196)	4,570	(2,253)	2,317
136					GF TOTAL	0	0	(165,196)	(165,196)	4,570	(2,253)	2,317	0	0	(165,196)	(165,196)	4,570	(2,253)	2,317
137		GF	33	LW	Medical Assistance	0	0	(156,246)	(156,246)	(12,593)	(16,621)	(29,214)	0	0	(156,246)	(156,246)	(12,593)	(16,621)	(29,214)
138		GF	33	ED	Medical Assistance		0	(13,330)	(13,330)	(1,092)	(1,456)	(2,548)	0	0	(13,330)	(13,330)	(1,092)	(1,456)	(2,548)
139		GF	33	AD	Medical Assistance	0	0	(1,967)	(1,967)	(161)	(215)	(376)	0	0	(1,967)	(1,967)	(161)	(215)	(376)
140		GF	33	FC	Medical Assistance		0	(15,629)	(15,629)	(1,280)	(1,707)	(2,987)	0	0	(15,629)	(15,629)	(1,280)	(1,707)	(2,987)
141		GF	11		Health Care Admin-FTEs (0, 8, 8, 8)-Prepayment Review	0	0	344	344	404	404	808	0	0	344	344	404	404	808
142		GF	14		ADSA Admin-FTEs (0, 8, 8, 8)-Prepayment Review	0	0	2,747	2,747	3,237	3,237	6,474	0	0	2,747	2,747	3,237	3,237	6,474
143		GF	15		Behavioral Health Admin-FTEs (0, 6, 8, 8)	0	0	1,190	1,190	1,397	1,397	2,794	0	0	1,190	1,190	1,397	1,397	2,794
144		GF	REV1		Admin FFP @ 32%	0	0	(1,260)	(1,260)	(1,483)	(1,483)	(2,966)	0	0	(1,260)	(1,260)	(1,483)	(1,483)	(2,966)
145		GF	18		OIG Admin-FTEs (0, 20, 20, 20)-Post Payment Review	0	0	3,259	3,259	3,873	3,873	7,746	0	0	3,259	3,259	3,873	3,873	7,746
146		GF	REV1		Admin FFP @ 32%	0	0	(1,043)	(1,043)	(1,239)	(1,239)	(2,478)	0	0	(1,043)	(1,043)	(1,239)	(1,239)	(2,478)
147		GF	11		Operations Admin-Vendor Contract for Prepayment Review	0	0	2,500	2,500	0	0	0	0	0	2,500	2,500	0	0	0
148		GF	11		Operations Admin-Vendor Contract for Prepayment Edit, Assessment	0	0	3,750	3,750	3,750	3,750	7,500	0	0	3,750	3,750	3,750	3,750	7,500
149		GF	11		Operations Admin-API Vendor	0	0	955	955	191	191	382	0	0	955	955	191	191	382
150		GF	11		Operations Admin-Systems (MMIS Development)		0	331	331	66	66	132		0	331	331	66	66	132
151		GF	11		Operations Admin-MNIT (Ongoing Enhanced Prepayment Review)	0	0	704	704	740	777	1,517	0	0	704	704	740	777	1,517
152		GF	11		Operations Admin-MNIT (Post-Payment IT Staffing)	0	0	2,958	2,958	3,009	3,070	6,079	0	0	2,958	2,958	3,009	3,070	6,079
153		GF	11		Operations Admin-Program Integrity Case Management Product Licensing Costs for Post Payment	0	0	303	303	327	353	680	0	0	303	303	327	353	680
154		GF	11		Operations Admin-Professional Services & Staff Augmentation for Machine Learning Fraud Model Implementation	0	0	2,619	2,619	2,511	146	2,657	0	0	2,619	2,619	2,511	146	2,657
155		GF	11		Operations Admin-Analytics and Case Management Software Licensing for Post-Payment Review	0	0	2,619	2,619	2,913	3,204	6,117	0	0	2,619	2,619	2,913	3,204	6,117
156																			
157	IG-52				Uniform Service Standards Implementation	0	0	1,561	1,561	891	567	1,458	0	0	1,561	1,561	891	567	1,458
158					GF TOTAL	0	0	262	262	200	200	400	0	0	262	262	200	200	400
159					SGSR TOTAL	0	0	1,299	1,299	691	367	1,058	0	0	1,299	1,299	691	367	1,058
160		SGSR	18		OIG Admin-FTEs (0, 14, 14, 14)	0	0	2,013	2,013	2,352	2,352	4,704	0	0	2,013	2,013	2,352	2,352	4,704
161		GF	11		Operations Admin-Background Studies NETStudy 2.0	0	0	62	62	25	25	50	0	0	62	62	25	25	50
162		GF	11		Operations Admin-Adobe Experience Manager	0	0	26	26	5	5	10	0	0	26	26	5	5	10
163		GF	11		Operations Admin-Systems (MNIT NETStudy 2.0)	0	0	6	6	2	2	4	0	0	6	6	2	2	4
164		SGSR	REV2		Revenue-Provider Application Fee	0	0	(714)	(714)	(502)	0	(502)	0	0	(714)	(714)	(502)	0	(502)



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						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
165		SGSR	REV2		Revenue-Provider Renewal Application Fee	0	0	0	0	(1,020)	(1,773)	(2,793)	0	0	0	0	(1,020)	(1,773)	(2,793)
166		SGSR	REV2		Revenue-Satellite Fee	0	0	0	0	(139)	(212)	(351)	0	0	0	0	(139)	(212)	(351)
167		GF	11		Operations Admin-Salesforce Licenses	0	0	147	147	147	147	294	0	0	147	147	147	147	294
168		GF	11		Cloud Voice Licenses	0	0	21	21	21	21	42	0	0	21	21	21	21	42
169																			
170	AD-68 SF 4970 SF 3861				Billing and Payment Oversight for Disability, Older Adult, and Behavioral Health Services	0	0	(10,568)	(10,568)	(114,645)	(167,490)	(282,135)	0	0	2,570	2,570	(2,131)	(2,518)	(4,649)
171					GF TOTAL	0	0	(10,568)	(10,568)	(114,645)	(167,490)	(282,135)	0	0	2,570	2,570	(2,131)	(2,518)	(4,649)
172		GF	11		Operations - Systems (ARS) - HCBS Provider Support Plan	0	0	337	337	0	0	0	0	0	337	337	0	0	0
173		GF	11		Operations - Systems (SSAM) - HCBS Provider Support Plan	0	0	67	67	67	67	134	0	0	67	67	67	67	134
174		GF	11		Operations - Systems (MnCHOICES FEI) - HCBS Provider Support Plan	0	0	213	213	360	360	720	0	0	213	213	360	360	720
175		GF	14		Aging & Disability Services - FTEs (0,0,1.5,2) - HCBS Provider Support Plan	0	0	0	0	313	371	684	0	0	0	0	313	371	684
176		GF	REV1		Admin FFP @ 32% - HCBS Provider Support Plan	0	0	0	0	(100)	(118)	(218)	0	0	0	0	(100)	(118)	(218)
177		GF	11		Operations - Systems (Agile Apps) - HCBS Provider Support Plan	0	0	968	968	194	194	388	0	0	968	968	194	194	388
178		GF	11		Operations - Systems (Application Support) - HCBS Provider Support Plan	0	0	51	51	10	10	20	0	0	51	51	10	10	20
179		GF	14		Aging & Disability Services - FTEs (0,6.75,9,9) - HCBS Provider Support Plan	0	0	1,395	1,395	1,647	1,647	3,294	0	0	1,395	1,395	1,647	1,647	3,294
180		GF	REV1		Admin FFP @ 32%	0	0	(446)	(446)	(527)	(527)	(1,054)	0	0	(446)	(446)	(527)	(527)	(1,054)
181		GF	33	LW	Medical Assistance - Long Term Care Waivers - EVV	0	0	(240)	(240)	(613)	(672)	(1,285)	0	0	(240)	(240)	(613)	(672)	(1,285)
182		GF	33	LW	Medical Assistance - Long Term Care Waivers - EVV	0	0	(41)	(41)	(106)	(115)	(221)	0	0	(41)	(41)	(106)	(115)	(221)
183		GF	33	ED	Medical Assistance - Elderly and Disabled - EVV	0	0	(365)	(365)	(950)	(1,033)	(1,983)	0	0	(365)	(365)	(950)	(1,033)	(1,983)
184		GF	34		Alternative Care - EVV	0	0	(17)	(17)	(47)	(52)	(99)	0	0	(17)	(17)	(47)	(52)	(99)
185		GF	11		Operations - Systems (MMIS and EVV Vendor) - EVV	0	0	1,349	1,349	497	497	994	0	0	1,349	1,349	497	497	994
186		GF	33	FC	Medical Assistance - Families and Children - EVV	0	0	0	0	(852)	(958)	(1,810)	0	0	0	0	(852)	(958)	(1,810)
187		GF	33	ED	Medical Assistance - Elderly and Disabled - EVV	0	0	0	0	(869)	(977)	(1,846)	0	0	0	0	(869)	(977)	(1,846)
188		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Night Supervision)	0	0	(181)	(181)	(1,705)	(2,250)	(3,955)	0	0	0	0	0	0	0
189		GF	11		Operations - Systems (MMIS) - Billing Limit (Night Supervision)	0	0	38	38	8	8	16	0	0	0	0	0	0	0
190		GF	14		Aging & Disability Services - FTE (0,75,1,1) - Billing Limit (Night Supervision)	0	0	138	138	160	160	320	0	0	0	0	0	0	0
191		GF	REV1		Admin FFP @ 32%	0	0	(44)	(44)	(51)	(51)	(102)	0	0	0	0	0	0	0
192		GF	33	LW	Medical Assistance - Long Term Care Waivers - End DSP	0	0	(85)	(85)	(221)	0	(221)	0	0	0	0	0	0	0
193		GF	33	ED	Medical Assistance - Elderly and Disabled - End DSP	0	0	(764)	(764)	(1,988)	0	(1,988)	0	0	0	0	0	0	0
194		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Adult Companion)	0	0	(1)	(1)	(3)	(3)	(6)	0	0	0	0	0	0	0
195		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (Adult Companion)	0	0	(10)	(10)	(26)	(28)	(54)	0	0	0	0	0	0	0
196		GF	34		Alternative Care - Billing Limit (Adult Companion)	0	0	(1)	(1)	(2)	(2)	(4)	0	0	0	0	0	0	0
197		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Assistive Tech)	0	0	(9)	(9)	(93)	(123)	(216)	0	0	0	0	0	0	0
198		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Chore)	0	0	(276)	(276)	(705)	(773)	(1,478)	0	0	0	0	0	0	0
199		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (Chore)	0	0	(64)	(64)	(167)	(181)	(348)	0	0	0	0	0	0	0
200		GF	34		Alternative Care - Billing Limit (Chore)	0	0	(40)	(40)	(109)	(123)	(232)	0	0	0	0	0	0	0
201		GF	33	LW	Medical Assistance - Long Term Care Waivers - CRS Acuity Limit	0	0	0	0	(2,265)	(22,888)	(25,153)	0	0	0	0	0	0	0
202		GF	11		Operations - CRS Acuity Limit	0	0	0	0	31	0	31	0	0	0	0	0	0	0
203		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Daily Support)	0	0	(3)	(3)	(8)	(9)	(17)	0	0	0	0	0	0	0
204		GF	33	FC	Medical Assistance - Families and Children - Billing Limit (EIDBI Intensive)	0	0	(91)	(91)	(222)	(229)	(451)	0	0	0	0	0	0	0



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						SENATE							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
205		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (EIDBI Intensive)	0	0	(92)	(92)	(226)	(233)	(459)	0	0	0	0	0	0	0
206		GF	14		Aging & Disability Services - FTE (0,75,1,1) - Billing Limit (EIDBI Intensive)	0	0	147	147	172	172	344	0	0	0	0	0	0	0
207		GF	REV1		Admin FFP @ 32%	0	0	(47)	(47)	(55)	(55)	(110)	0	0	0	0	0	0	0
208		GF	33	FC	Medical Assistance - Families and Children - Billing Limit (EIDBI Travel)	0	0	(2)	(2)	(6)	(6)	(12)	0	0	0	0	0	0	0
209		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (EIDBI Travel)	0	0	(2)	(2)	(6)	(6)	(12)	0	0	0	0	0	0	0
210		GF	33	FC	Medical Assistance - Families and Children - Billing Limit (EIDBI Observation)	0	0	(203)	(203)	(498)	(513)	(1,011)	0	0	0	0	0	0	0
211		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (EIDBI Observation)	0	0	(207)	(207)	(507)	(522)	(1,029)	0	0	0	0	0	0	0
212		GF	33	FC	Medical Assistance - Families and Children - Billing Limit (EIDBI ITP)	0	0	(378)	(378)	(927)	(955)	(1,882)	0	0	0	0	0	0	0
213		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (EIDBI ITP)	0	0	(385)	(385)	(944)	(972)	(1,916)	0	0	0	0	0	0	0
214		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Family Training)	0	0	(130)	(130)	(332)	(363)	(695)	0	0	0	0	0	0	0
215		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Homemaking)	0	0	(801)	(801)	(2,049)	(2,245)	(4,294)	0	0	0	0	0	0	0
216		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Homemaking)	0	0	(12)	(12)	(32)	(35)	(67)	0	0	0	0	0	0	0
217		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (Homemaking)	0	0	(111)	(111)	(289)	(313)	(602)	0	0	0	0	0	0	0
218		GF	34		Alternative Care - Billing Limit (Homemaking)	0	0	(96)	(96)	(259)	(292)	(551)	0	0	0	0	0	0	0
219		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (IHS)	0	0	(43)	(43)	(109)	(119)	(228)	0	0	0	0	0	0	0
220		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (ILS)	0	0	(3)	(3)	(7)	(7)	(14)	0	0	0	0	0	0	0
221		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (PERS)	0	0	(14)	(14)	(37)	(40)	(77)	0	0	0	0	0	0	0
222		GF	34		Alternative Care - Billing Limit (PERS)	0	0	(1)	(1)	(3)	(3)	(6)	0	0	0	0	0	0	0
223		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (PERS)	0	0	(5)	(5)	(12)	(13)	(25)	0	0	0	0	0	0	0
224		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (PERS)	0	0	(41)	(41)	(106)	(116)	(222)	0	0	0	0	0	0	0
225		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Respite)	0	0	(38)	(38)	(97)	(106)	(203)	0	0	0	0	0	0	0
226		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing Limit (Transportation)	0	0	(235)	(235)	(599)	(656)	(1,255)	0	0	0	0	0	0	0
227		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (Transportation)	0	0	(17)	(17)	(43)	(48)	(91)	0	0	0	0	0	0	0
228		GF	34		Alternative Care - Billing Limit (Transportation)	0	0	(1)	(1)	(4)	(4)	(8)	0	0	0	0	0	0	0
229		GF	11		Operations - Systems (MMIS) - Billing Limit (Transportation)	0	0	5	5	1	1	2	0	0	0	0	0	0	0
230		GF	11		Operations - Systems (MnCHOICES) - Billing Limit (Transportation)	0	0	13	13	0	0	0	0	0	0	0	0	0	0
231		GF	14		Aging & Disability Services - FTEs (0,1.5,2,2) - Billing Limit (Transportation)	0	0	294	294	344	344	688	0	0	0	0	0	0	0
232		GF	REV1		Admin FFP @ 32%	0	0	(94)	(94)	(110)	(110)	(220)	0	0	0	0	0	0	0
233		GF	14		Aging & Disability Services - Start-up Cost - Billing Limit (Exceptions)	0	0	150	150	150	0	150	0	0	0	0	0	0	0
234		GF	14		Aging & Disability Services - Maintenance Costs - Billing Limit (Exceptions)	0	0	0	0	1,200	2,472	3,672	0	0	0	0	0	0	0
235		GF	REV1		Admin FFP @ 32%	0	0	(48)	(48)	(432)	(791)	(1,223)	0	0	0	0	0	0	0
236		GF	14		Aging & Disability Services - FTE (0,75,1,1) - Billing Limit (Exceptions)	0	0	147	147	172	172	344	0	0	0	0	0	0	0
237		GF	REV1		Admin FFP @ 32%	0	0	(47)	(47)	(55)	(55)	(110)	0	0	0	0	0	0	0
238		GF	11		Operations - Systems (MMIS) - Billing Limit (Exceptions)	0	0	73	73	15	15	30	0	0	0	0	0	0	0
239		GF	33	AD	Medical Assistance - Adults w/o Children - Billing Limit (ARMHS, IRTS, CTSS)	0	0	(16)	(16)	(55)	(62)	(117)	0	0	0	0	0	0	0
240		GF	33	ED	Medical Assistance - Elderly and Disabled - Billing Limit (ARMHS, IRTS, CTSS)	0	0	(291)	(291)	(903)	(935)	(1,838)	0	0	0	0	0	0	0
241		GF	33	FC	Medical Assistance - Families and Children - Billing Limit (ARMHS, IRTS, CTSS)	0	0	(39)	(39)	(122)	(127)	(249)	0	0	0	0	0	0	0
242		GF	35		Behavioral Health Fund - Billing Limit (Treatment Coord, Peer Services)	0	0	(17)	(17)	(43)	(43)	(86)	0	0	0	0	0	0	0
243		GF	11		Operations - System (MMIS) - Billing Limit (ARMHS, IRTS, CTSS)	0	0	25	25	5	5	10	0	0	0	0	0	0	0
244		GF	33	AD	Medical Assistance - Adults without Children - EVV (ARMHS, Peer Services, ACT)	0	0	(604)	(604)	(1,227)	(1,264)	(2,491)	0	0	(943)	(943)	(1,917)	(1,974)	(3,891)
245		GF	13		Health Care - Billing Limit (ARMHS, IRTS, CTSS)	0	0	500	500	500	500	1,000	0	0	0	0	0	0	0



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						SENATE							
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
246		GF	11		Operations - EVV (ARMHS, Peer Services, ACT)	0	0	31	31	118	118	236	0	0	31	31	118	118	236
247		GF	33	LW	Medical Assistance - Long Term Care Waivers - CL Acuity Based Billing Caps	0	0	(10,022)	(10,022)	(99,938)	(133,966)	(233,904)	0	0	0	0	0	0	0
248		GF	14		Aging & Disability Services - CL Acuity Based Billing Caps	0	0	0	0	600	1,236	1,836	0	0	0	0	0	0	0
249		GF	REV1		Admin FFP @ 32%	0	0	0	0	(192)	(396)	(588)	0	0	0	0	0	0	0
250		GF	11		Operations - EVV (NEMT)	0	0	211	211	644	644	1,288	0	0	211	211	644	644	1,288
251																			
252	AD-46				Enhancing Program Integrity and Quality in Nursing Facility Rates	0	0	(14,937)	(14,937)	(27,146)	(29,654)	(56,800)	0	0	(6,656)	(6,656)	(16,396)	(17,292)	(33,688)
253					GF TOTAL	0	0	(14,937)	(14,937)	(27,146)	(29,654)	(56,800)	0	0	(6,656)	(6,656)	(16,396)	(17,292)	(33,688)
254		GF	33	LF	Medical Assistance - Long Term Care Facilities - End PCRA's	0	0	(3,991)	(3,991)	(4,426)	(4,529)	(8,955)	0	0	0	0	0	0	0
255		GF	33	ED	Medical Assistance - Elderly and Disabled - End PCRA's	0	0	(254)	(254)	(291)	(308)	(599)	0	0	0	0	0	0	0
256		GF	33	LF	Medical Assistance - Long Term Care Facilities - Health Insurance	0	0	(948)	(948)	(2,307)	(2,372)	(4,679)	0	0	(948)	(948)	(2,307)	(2,372)	(4,679)
257		GF	33	ED	Medical Assistance - Elderly and Disabled - Health Insurance	0	0	(60)	(60)	(152)	(161)	(313)	0	0	(60)	(60)	(152)	(161)	(313)
258		GF	33	LF	Medical Assistance - Long Term Care Facilities - PIPP Termination	0	0	(3,795)	(3,795)	(5,661)	(7,045)	(12,706)	0	0	0	0	0	0	0
259		GF	33	ED	Medical Assistance - Elderly and Disabled - PIPP Termination	0	0	(241)	(241)	(372)	(480)	(852)	0	0	0	0	0	0	0
260		GF	33	LF	Medical Assistance - Long Term Care Facilities - Quality Limit Change	0	0	(5,310)	(5,310)	(13,078)	(13,818)	(26,896)	0	0	(5,310)	(5,310)	(13,078)	(13,818)	(26,896)
261		GF	33	ED	Medical Assistance - Elderly and Disabled - Quality Limit Change	0	0	(338)	(338)	(859)	(941)	(1,800)	0	0	(338)	(338)	(859)	(941)	(1,800)
262																			
263	AD-59				Enhancing Program Integrity in Integrated Community Supports Services	0	0	2,387	2,387	(554)	(3,390)	(3,944)	0	0	2,873	2,873	5,477	4,171	9,648
264					GF TOTAL	0	0	2,387	2,387	(554)	(3,390)	(3,944)	0	0	2,873	2,873	5,477	4,171	9,648
265		GF	33	LW	Medical Assistance - Long Term Care Waivers - 15 min Framework	0	0	(1,377)	(1,377)	(13,527)	(17,856)	(31,383)	0	0	(1,377)	(1,377)	(13,527)	(17,856)	(31,383)
266		GF	33	LW	Medical Assistance - Long Term Care Waivers - EVV	0	0	(66)	(66)	(652)	(860)	(1,512)	0	0	0	0	0	0	0
267		GF	33	LW	Medical Assistance - Long Term Care Waivers - A & U Increase	0	0	0	0	0	0	0	0	0	420	420	4,129	5,451	9,580
268		GF	11		Operations - MnCHOICES - 15 min Framework	0	0	13	13	0	0	0	0	0	13	13	0	0	0
269		GF	14		Aging & Disability Services - FTE (0, .75, 1, 1) - 15 min Framework	0	0	147	147	172	172	344	0	0	147	147	172	172	344
270		GF	REV1		Admin FFP @ 32%	0	0	(47)	(47)	(55)	(55)	(110)	0	0	(47)	(47)	(55)	(55)	(110)
271		GF	25		Housing Support	0	0	2,467	2,467	13,508	15,209	28,717	0	0	2,467	2,467	13,508	15,209	28,717
272		GF	56		Housing Support Grants	0	0	1,250	1,250	0	0	0	0	0	0	0	0	0	0
273		GF	14		Aging & Disability Services	0	0	0	0	0	0	0	0	0	1,838	1,838	1,838	1,838	3,676
274		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	(588)	(588)	(588)	(588)	(1,176)
275																			
276	SF 3755				Repeal & Redesign HSS, Post Public Comments for Waiver and State Plan Amendments, Prohibit Executive Termination of MA Benefits	0	0	0	0	0	0	0	0	0	199	199	233	233	466
277					GF TOTAL	0	0	0	0	0	0	0	0	0	199	199	233	233	466
278		GF	13		Health Care Admin-FTEs (0, 0.75, 1, 1)	0	0	0	0	0	0	0	0	0	147	147	172	172	344
279		GF	14		ADSA Admin-FTEs (0, 0.38, 0.5, 0.5)	0	0	0	0	0	0	0	0	0	71	71	84	84	168
280		GF	15		Behavioral Health Admin-FTEs (0, 0.38, 0.5, 0.5)	0	0	0	0	0	0	0	0	0	74	74	86	86	172
281		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	(93)	(93)	(109)	(109)	(218)
282																			
283	SF 4551				Pre-Award Risk Assessment Activities	0	0	0	0	0	0	0	0	0	4,304	4,304	4,914	4,914	9,828



Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR						SENATE								
						FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
284					GF TOTAL	0	0	0	0	0	0	0	0	0	0	4,304	4,304	4,914	4,914	9,828
285		GF	11		Operations (HCA) Admin-FTEs (0, 12, 16, 16)	0	0	0	0	0	0	0	0	0	0	685	685	804	804	1,608
286		GF	18		OIG Admin-FTEs (0, 24, 32, 32)	0	0	0	0	0	0	0	0	0	0	4,558	4,558	5,320	5,320	10,640
287		GF	15		Behavioral Health Admin-FTEs (0, 2, 2, 2)	0	0	0	0	0	0	0	0	0	0	294	294	344	344	688
288		GF	17		HHSSA Admin-FTEs (0, 1, 1, 1)	0	0	0	0	0	0	0	0	0	0	147	147	172	172	344
289		GF	14		ADSA Admin-FTEs (0, 0.75, 1, 1)	0	0	0	0	0	0	0	0	0	0	147	147	172	172	344
290		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	(1,646)	(1,646)	(1,922)	(1,922)	(3,844)
291		GF	11		Operations (OIG) Admin-Systems (ELMS)	0	0	0	0	0	0	0	0	0	0	109	109	22	22	44
292		GF	11		Operations (OIG) Admin-Systems (AEM)	0	0	0	0	0	0	0	0	0	0	10	10	2	2	4
293																				
300					Department of Children, Youth, and Families															
301																				
303					Child Care Assistance Program Program Integrity	0	0	3,324	3,324	2,776	2,886	5,662	0	0	3,324	3,324	2,776	2,886	5,662	
304					GF TOTAL	0	0	3,324	3,324	2,776	2,886	5,662	0	0	3,324	3,324	2,776	2,886	5,662	
305		GF	11		Agencywide Supports Admin-FTEs (0, 0.75, 1, 1)	0	0	172	172	205	205	410	0	0	172	172	205	205	410	
306		GF	11		Agencywide Supports Admin-FTEs (0, 0.75, 1, 1)		0	147	147	172	172	344		0	147	147	172	172	344	
307		GF	13		Data Analysis Expansion-OIG Data Personnel															
308		GF	11		Early Childhood Admin-FTEs (0, 1.5, 1, 1)	0	0	147	147	172	172	344	0	0	147	147	172	172	344	
309		GF	11		Agencywide Supports-Systems-Data Analysis Update-Existing Systems		0	100	100	18	18	36		0	100	100	18	18	36	
310		GF	11		Agencywide Supports-Systems-Data Analysis Expansion-New Systems	0	0	650	650	296	297	593	0	0	650	650	296	297	593	
311		GF	11		Agencywide Supports Admin-Training MEC2	0	0	266	266	53	53	106	0	0	266	266	53	53	106	
312		GF	11		Agencywide Supports Admin-Training (Salesforce)	0	0	84	84	100	100	200	0	0	84	84	100	100	200	
313		GF	11		Agencywide Supports Admin-FTEs (0, 4.5, 6, 6)-Investigative Capacity Expansion	0	0	747	747	878	878	1,756	0	0	747	747	878	878	1,756	
314		GF	11		Expansion	0	0	147	147	147	147	294	0	0	147	147	147	147	294	
315		GF	11		Agencywide Supports-Systems-FTEs (0, 0.75, 1, 1)-Fraud Prevention Investigation Expansion	0	0	160	160	190	190	380	0	0	160	160	190	190	380	
316		GF	13		Early Childhood Admin-FTEs (0, 1.5, 2, 2) CCAP Program Integrity Training Enhancement		0	294	294	344	344	688		0	294	294	344	344	688	
317		GF	13		Early Childhood Admin-Training Development for CCAP Program Integrity Training Enhancement	0	0	171	171	10	171	181	0	0	171	171	10	171	181	
318		GF	41		Support Services Grants-Fraud Prevention Investigation Expansion	0	0	819	819	803	803	1,606	0	0	819	819	803	803	1,606	
319		GF	REV1		Admin FFP @ 32%	0	0	(580)	(580)	(612)	(664)	(1,276)	0	0	(580)	(580)	(612)	(664)	(1,276)	
320					Human Services Redesign	0	0	2,246	2,246	648	648	1,296	0	0	2,246	2,246	648	648	1,296	
321					GF TOTAL	0	0	2,246	2,246	648	648	1,296	0	0	2,246	2,246	648	648	1,296	
322		GF	11		Agencywide Supports Admin-FTEs (0, 5, 5, 5) Policy Analysts	0	0	804	804	953	953	1,906	0	0	804	804	953	953	1,906	
323		GF	11		Agencywide Supports Admin-Study to Analyze Governance Roles for DCYF Programs	0	0	2,500	2,500	0	0	0	0	0	2,500	2,500	0	0	0	
324		GF	REV1		Admin FFP @ 32%	0	0	(1,058)	(1,058)	(305)	(305)	(610)	0	0	(1,058)	(1,058)	(305)	(305)	(610)	