2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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		8,301,103	8,731,214	17,032,317	9,289,556	9,959,429	19,248,985		8,301,103	8,731,214	17,032,317	9,289,556	9,959,429	19,248,985
7					General Fund-Net Change		(7,563)	(372,596)	(380,159)	(529,572)	(652,878)	(1,182,450)		26,326	(169,005)	(142,679)	(205,453)	(224,548)	(430,000)
8					Total Net General Fund-All Agencies		8,293,540	8,358,618	16,652,158	8,759,984	9,306,551	18,066,535		8,327,429	8,562,210	16,889,638	9,084,104	9,734,882	18,818,985
9																			
10															*Target*	*(272,000)*			*(430,000)*
11		**Note:** Increases in non-dedicated revenues are shown as negatives in this tracking													*Difference*	*0*			*0*
12		**TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES**				**$ -**	**$ (9,845)**	**$ (375,106)**	**$ (384,951)**	**$ (532,082)**	**$(655,388)**	**$ (1,187,470)**	**$(59,329)**	**$ 10,326**	**$ (160,005)**	**$ (149,679)**	**$ (259,758)**	**$(208,048)**	**$ (467,805)**
13		GF			General Fund	0	(7,563)	(372,596)	(380,159)	(529,572)	(652,878)	(1,182,450)	(129,321)	26,326	(169,005)	(142,679)	(205,453)	(224,548)	(430,000)
14		SGSR			State Government Special Revenue Fund	0	(2,282)	(2,510)	(4,792)	(2,510)	(2,510)	(5,020)	0	0	0	0	0	0	0
15		SR			Special Revenue Fund	0	0	0	0	0	0	0	69,992	5,000	10,000	15,000	(53,305)	17,500	(35,805)
16		FMBI			Family and Medical Benefit Insurance	0	0	0	0	0	0	0	0	(20,000)	0	(20,000)	0	0	0
18		DED			Statutory Funds	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
21																			
50		**DEPARTMENT OF HUMAN SERVICES**				**0**	**(4,179)**	**(390,028)**	**(394,207)**	**(547,004)**	**(670,310)**	**(1,217,314)**	**(58,929)**	**(18,621)**	**(210,013)**	**(228,633)**	**(384,531)**	**(257,821)**	**(642,351)**
51		GF			General Fund	0	(3,951)	(389,572)	(393,523)	(546,548)	(669,854)	(1,216,402)	(128,921)	(2,621)	(219,013)	(221,633)	(330,226)	(274,321)	(604,546)
52		SGSR			State Government Special Revenue Fund	0	(228)	(456)	(684)	(456)	(456)	(912)	0	0	0	0	0	0	0
53		SR			Special Revenue Fund	0	0	0	0	0	0	0	69,992	5,000	10,000	15,000	(53,305)	17,500	(35,805)
54		FMBI			Family and Medical Benefit Insurance	0	0	0	0	0	0	0	0	(20,000)	0	(20,000)	0	0	0
55		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56		DED			Statutory Funds	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
69																			
70		**DIRECT CARE AND TREATMENT**				**0**	**(3,444)**	**17,061**	**13,617**	**17,061**	**17,061**	**34,122**	**0**	**25,323**	**46,481**	**71,804**	**121,450**	**46,450**	**167,900**
71		GF			General Fund	0	(3,444)	17,061	13,617	17,061	17,061	34,122	0	25,323	46,481	71,804	121,450	46,450	167,900
77																			
78		**DEPARTMENT OF HEALTH**				**0**	**(2,304)**	**(2,304)**	**(4,608)**	**(2,304)**	**(2,304)**	**(4,608)**	**0**	**3,092**	**2,996**	**6,088**	**2,896**	**2,896**	**5,792**
79		GF			General Fund	0	(250)	(250)	(500)	(250)	(250)	(500)	0	3,092	2,996	6,088	2,896	2,896	5,792
80		SGSR			State Government Special Revenue Fund	0	(2,054)	(2,054)	(4,108)	(2,054)	(2,054)	(4,108)	0	0	0	0	0	0	0
85																			
86		**HEALTH-RELATED BOARDS**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9**	**4**	**13**	**0**	**0**	**0**
87		GF			General Fund	0	0	0	0	0	0	0	0	9	4	13	0	0	0
92																			
93		**COUNCIL ON DISABILITY**				**0**	**24**	**48**	**72**	**48**	**48**	**96**	**(400)**	**24**	**48**	**72**	**48**	**48**	**96**
94		GF			General Fund	0	24	48	72	48	48	96	(400)	24	48	72	48	48	96
97																			
98		**OMBUDSMAN FOR MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES**				**0**	**58**	**117**	**175**	**117**	**117**	**234**	**0**	**58**	**117**	**175**	**117**	**117**	**234**
99		GF			General Fund	0	58	117	175	117	117	234	0	58	117	175	117	117	234
101																			
102		**OFFICE OF ADMINISTRATIVE HEARING**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**272**	**262**	**534**	**262**	**262**	**524**
103		GF			General Fund	0	0	0	0	0	0	0	0	272	262	534	262	262	524
105																			
106		**MINNESOTA HUMANITIES CENTER**				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**0**	**68**	**0**	**0**	**0**
107		GF			General Fund	0	0	0	0	0	0	0	0	68	0	68	0	0	0
109																			

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
110					**DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**
111		GF			General Fund	0	0	0	0	0	0	0	0	100	100	200	0	0	0
132																			
133		**Department of Human Services**																	
134																			
135	**AD-50**				**Nursing Facility Payment System Changes**	**0**	**(17,662)**	**(51,316)**	**(68,978)**	**(67,657)**	**(84,123)**	**(151,780)**	**0**	**(12,825)**	**(34,329)**	**(47,154)**	**(37,601)**	**(39,973)**	**(77,574)**
136					**GF TOTAL**	0	(17,662)	(51,316)	(68,978)	(67,657)	(84,123)	(151,780)	0	(12,825)	(34,329)	(47,154)	(37,601)	(39,973)	(77,574)
137		GF	33	LF	Medical Assistance - Long Term Care Facilities - PDPM Phase In	0	1,991	4,323	6,314	7,499	10,817	18,316	0	1,966	4,380	6,346	7,795	11,493	19,288
138		GF	33	ED	Medical Assistance - Elderly and Disabled - PDPM Phase In	0	111	244	355	436	651	1,087	0	109	247	356	454	692	1,146
139		GF	11		Operations - Systems - PDPM Phase In	0	5	1	6	1	1	2	0	5	1	6	1	1	2
140		GF	33	LF	Medical Assistance - Long Term Care Facilities - APS Inflation	0	(594)	(1,859)	(2,453)	(2,818)	(3,787)	(6,605)	0	(594)	(1,859)	(2,453)	(2,818)	(3,787)	(6,605)
141		GF	33	ED	Medical Assistance - Elderly and Disabled - APS Inflation	0	(33)	(105)	(138)	(164)	(228)	(392)	0	(33)	(105)	(138)	(164)	(228)	(392)
142		GF	33	LF	Medical Assistance - LF - PCRA, SBI, Layaways Ending and Phase out	0	(3,791)	(9,427)	(13,218)	(10,036)	(10,682)	(20,718)	0	(3,791)	(9,427)	(13,218)	(10,036)	(10,682)	(20,718)
143		GF	33	ED	Medical Assistance - ED MC - PCRA, SBI, Layaways Ending and Phase out	0	(210)	(532)	(742)	(584)	(643)	(1,227)	0	(210)	(532)	(742)	(584)	(643)	(1,227)
144		GF	33	LF	Medical Assistance - Long Term Care Facilities - Health Insurance	0	(819)	(2,002)	(2,821)	(2,044)	(2,091)	(4,135)	0	(819)	(2,002)	(2,821)	(2,044)	(2,091)	(4,135)
145		GF	33	ED	Medical Assistance - Elderly and Disabled - Health Insurance	0	(45)	(113)	(158)	(119)	(126)	(245)	0	(45)	(113)	(158)	(119)	(126)	(245)
146		GF	33	LF	Medical Assistance - Long Term Care Facilities - 2% Operating Payment Cap	0	(13,526)	(39,609)	(53,135)	(56,538)	(73,603)	(130,141)	0	0	0	0	0	0	0
147		GF	33	ED	Medical Assistance - Elderly and Disabled - 2% Operating Payment Cap	0	(751)	(2,237)	(2,988)	(3,290)	(4,432)	(7,722)	0	0	0	0	0	0	0
148		GF	33	LF	Medical Assistance - Long Term Care Facilities - 4% Operating Payment Cap*	0	0	0	0	0	0	0	0	(8,918)	(23,587)	(32,505)	(28,431)	(32,637)	(61,068)
149		GF	33	ED	Medical Assistance - Elderly and Disabled - 4% Operating Payment Cap*	0	0	0	0	0	0	0	0	(495)	(1,332)	(1,827)	(1,655)	(1,965)	(3,620)
150																			
151	**SF 2630**				**Establish the Age-Friendly Minnesota Council and Additional Community and Technical Grant Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**4**	**1,915**	**1,915**	**3,830**
152					**GF TOTAL**	0	0	0	0	0	0	0	0	2	2	4	1,915	1,915	3,830
153		GF	53		Aging and Adult Services Grants - Age-Friendly Community Grants	0	0	0	0	0	0	0	0	0	0	0	882	882	1,764
154		GF	53		Aging and Adult Services Grants - Age-Friendly Technical Grants	0	0	0	0	0	0	0	0	0	0	0	507	507	1,014
155		GF	14		Aging & Disability Services - FTEs (3,3,3,3)	0	0	0	0	0	0	0	0	0	0	0	522	522	1,044
156		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	0	0	0	250	250	500
157		GF	14		Aging & Disability Services - Stipends	0	0	0	0	0	0	0	0	2	2	4	2	2	4
158		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	(248)	(248)	(496)
159																			
160					**Adjust the Nursing Facility Total Care-Related Payment Rate Limit***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(5,878)**	**(15,121)**	**(20,999)**	**(17,336)**	**(19,752)**	**(37,088)**
161					**GF TOTAL**	0	0	0	0	0	0	0	0	(5,878)	(15,121)	(20,999)	(17,336)	(19,752)	(37,088)
162		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	(7,152)	(17,656)	(24,808)	(18,493)	(19,371)	(37,864)
163		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	(413)	(1,039)	(1,452)	(1,121)	(1,215)	(2,336)
164		GF	33	LF	Medical Assistance - Long Term Care Facilities - Interactivity with 4% Cap	0	0	0	0	0	0	0	0	1,595	3,375	4,970	2,148	785	2,933
165		GF	33	ED	Medical Assistance - Elderly and Disabled - Interactivity with 4% Cap	0	0	0	0	0	0	0	0	92	199	291	130	49	179
166																			

* The nursing facility 4 percent operating cap proposal and the total care-related payment limit proposal each make changes beyond the planning period. Specifically, each proposal is set to expire December 31, 2029, and reverts to current law January 1, 2030.

(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
168	**SF 1948**				**Additional Critical Access Nursing Facility Funding and Long Term Services and Supports Loan Transfer**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1,416)**	**5,900**	**10,900**	**16,800**	**20,548**	**20,548**	**41,096**
169					**GF TOTAL**	0	0	0	0	0	0	0	(1,416)	900	900	1,800	3,048	3,048	6,096
170					**SR TOTAL**	0	0	0	0	0	0	0	0	5,000	10,000	15,000	17,500	17,500	35,000
171		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	5,900	10,900	16,800	20,548	20,548	41,096
172		GF	52		Other Long Term Care Grants - Nursing Facility Payment Underspend	0	0	0	0	0	0	0	(1,416)	0	0	0	0	0	0
173		SR	52		Loan Cancel	0	0	0	0	0	0	0	0	5,000	10,000	15,000	17,500	17,500	35,000
174		SR	52		SR to GF Transfer	0	0	0	0	0	0	0	0	[-5,000]	[-10,000]	[-15,000]	[-17,500]	[-17,500]	[-35,000]
175		GF	REV2		GF Revenue	0	0	0	0	0	0	0	0	(5,000)	(10,000)	(15,000)	(17,500)	(17,500)	(35,000)
176																			
177	**AD-91**				**Fund the Nursing Home Workforce Standards Board Rules**	**0**	**5**	**1**	**6**	**3,190**	**11,494**	**14,684**	**0**	**5**	**1**	**6**	**3,190**	**11,494**	**14,684**
178					**GF TOTAL**	0	5	1	6	3,190	11,494	14,684	0	5	1	6	3,190	11,494	14,684
179		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	75	240	315	0	0	0	0	75	240	315
180		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	1,290	3,984	5,274	0	0	0	0	1,290	3,984	5,274
181		GF	11		Operations - Systems	0	5	1	6	1	1	2	0	5	1	6	1	1	2
182		GF	33	ED	Medical Assistance - Elderly and Disabled - Proposal Interactivity	0	0	0	0	100	413	513	0	0	0	0	100	413	513
183		GF	33	LF	Medical Assistance - Long Term Care Facilities - Proposal Interactivity	0	0	0	0	1,724	6,856	8,580	0	0	0	0	1,724	6,856	8,580
184																			
185	**SF 813**				**Integrated Community Supports Approval Process Report and Temporary Approval Moratorium**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**403**	**351**	**754**	**351**	**351**	**702**
186					**GF TOTAL**	0	0	0	0	0	0	0	0	403	351	754	351	351	702
187		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	150	0	150	0	0	0
188		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	0	144	168	312	168	168	336
189		GF	18		Office of Inspector General - FTEs (1.5,2,2,2)	0	0	0	0	0	0	0	0	297	349	646	349	349	698
190		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(188)	(166)	(354)	(166)	(166)	(332)
191																			
192	**AD-54**				**Fund the Self-Directed Worker Bargaining Agreement**	**0**	**48,351**	**21,869**	**70,220**	**24,914**	**30,294**	**55,208**	**(28,830)**	**48,351**	**21,869**	**70,220**	**24,914**	**30,294**	**55,208**
193	**SF 2640**				**GF TOTAL**	0	48,351	21,869	70,220	24,914	30,294	55,208	(28,830)	48,351	21,869	70,220	24,914	30,294	55,208
194		GF	33	LW	Medical Assistance - Long Term Care Waivers - FFS Rate Increase	0	5,652	14,168	19,820	17,393	21,259	38,652	0	5,652	14,168	19,820	17,393	21,259	38,652
195		GF	33	ED	Medical Assistance - Elderly and Disabled - MC Rate Increase	0	1,996	4,982	6,978	6,205	7,664	13,869	0	1,996	4,982	6,978	6,205	7,664	13,869
196		GF	34		Alternative Care	0	84	211	295	258	313	571	0	84	211	295	258	313	571
197		GF	55		Disabilities Grants - Orientation Start-Up Grant	0	3,000	0	3,000	0	0	0	0	3,000	0	3,000	0	0	0
198		GF	55		Disabilities Grants - Orientation Ongoing Funding	0	2,000	500	2,500	500	500	1,000	0	2,000	500	2,500	500	500	1,000
199		GF	14		Aging & Disability Services - FTEs (4,4,1,1)	0	655	705	1,360	175	175	350	0	655	705	1,360	175	175	350
200		GF	REV1		Admin FFP @ 32%	0	(210)	(226)	(436)	(56)	(56)	(112)	0	(210)	(226)	(436)	(56)	(56)	(112)
201		GF	11		Operations - HCA Provider File FTE (2,2,2,2)	0	70	80	150	80	80	160	0	70	80	150	80	80	160
202		GF	11		Operations - Orientation - Systems (MPSE)	0	55	11	66	11	11	22	0	55	11	66	11	11	22
203		GF	11		Operations - Orientation Systems (MMIS)	0	62	12	74	12	12	24	0	62	12	74	12	12	24
204		GF	14		Aging & Disability Services - Training Ongoing	0	250	250	500	250	250	500	0	250	250	500	250	250	500
205		GF	REV1		Admin FFP @ 32%	0	(80)	(80)	(160)	(80)	(80)	(160)	0	(80)	(80)	(160)	(80)	(80)	(160)
206		GF	14		Aging & Disability Services - Training Stipend & Registration Grant Admin	0	200	100	300	0	0	0	0	200	100	300	0	0	0

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
207		GF	55		Disabilities Grants - Training Stipend Grant	0	2,250	0	2,250	0	0	0	0	2,250	0	2,250	0	0	0
208		GF	55		Disabilities Grants - Retirement Trust Start-up	0	350	0	350	0	0	0	0	350	0	350	0	0	0
209		GF	11		Operations - Trust Start-Up GCO Admin	0	75	0	75	0	0	0	0	75	0	75	0	0	0
210		GF	REV1		Admin FFP @ 32%	0	(24)	0	(24)	0	0	0	0	(24)	0	(24)	0	0	0
211		GF	11		Operations - FTE (1,1,1,1)	0	188	227	415	227	227	454	0	188	227	415	227	227	454
212		GF	REV1		Admin FFP @ 32%	0	(60)	(73)	(133)	(73)	(73)	(146)	0	(60)	(73)	(133)	(73)	(73)	(146)
213		GF	14		Aging & Disability Services - Health Care Solutions RFP	0	300	0	300	0	0	0	0	300	0	300	0	0	0
214		GF	REV1		Admin FFP @ 32%	0	(96)	0	(96)	0	0	0	0	(96)	0	(96)	0	0	0
215		GF	55		Disabilities Grants - Health Care Stipends Grant	0	30,000	0	30,000	0	0	0	0	30,000	0	30,000	0	0	0
216		GF	55		Disabilities Grants - Health Care Stipend Grant Admin	0	750	0	750	0	0	0	0	750	0	750	0	0	0
217		GF	11		Operations - Systems (IT)	0	475	990	1,465	0	0	0	0	475	990	1,465	0	0	0
218		GF	11		Operations - MNIT	0	9	0	9	0	0	0	0	9	0	9	0	0	0
219		GF	14		Aging & Disability Services - CDCS Data Preparation RFP	0	500	0	500	0	0	0	0	500	0	500	0	0	0
220		GF	REV1		Admin FFP @ 32%	0	(160)	0	(160)	0	0	0	0	(160)	0	(160)	0	0	0
221		GF	11		Operations - Systems (CDCS MNIT)	0	60	12	72	12	12	24	0	60	12	72	12	12	24
222		GF	55		Retention Bonus Underspend	0	0	0	0	0	0	0	(27,000)	0	0	0	0	0	0
223		GF	55		Orientation Underspend	0	0	0	0	0	0	0	(1,830)	0	0	0	0	0	0
224																			
225	**SF 1146**				**Chapter 245D Provider Licensing Compliance Education and Conditional License Modifications**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,009**	**1,185**	**2,194**	**1,185**	**1,185**	**2,370**
226					**GF TOTAL**	0	0	0	0	0	0	0	0	1,009	1,185	2,194	1,185	1,185	2,370
227		GF	18		Office of Inspector General - FTEs (6, 6, 6, 6)	0	0	0	0	0	0	0	0	879	1,030	1,909	1,030	1,030	2,060
228		GF	18		Office of Inspector General - FTEs (1, 1, 1, 1)	0	0	0	0	0	0	0	0	144	168	312	168	168	336
229		GF	18		Office of Inspector General - FTEs (3, 3, 3, 3)	0	0	0	0	0	0	0	0	461	544	1,005	544	544	1,088
230		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(475)	(557)	(1,032)	(557)	(557)	(1,114)
231																			
232	**IG-58**				**Establish a Provisional EIDBI Provider License and Increase Administrative Oversight**	**0**	**4,982**	**5,978**	**10,960**	**5,369**	**5,185**	**10,554**	**0**	**3,373**	**4,210**	**7,583**	**3,602**	**3,418**	**7,020**
233					**GF TOTAL**	0	5,210	6,434	11,644	5,825	5,641	11,466	0	3,373	4,210	7,583	3,602	3,418	7,020
234					**SGSR TOTAL**	0	(228)	(456)	(684)	(456)	(456)	(912)	0	0	0	0	0	0	0
235		GF	18		Office of Inspector General - FTEs (13.5,13.5,13.5,13.5)	0	3,988	4,678	8,666	4,677	4,677	9,354	0	1,943	2,199	4,142	2,198	2,198	4,396
236		GF	14		Aging & Disability Services - FTEs (1,1,1,1)	0	300	353	653	353	353	706	0	150	177	327	177	177	354
237		GF	13		Health Care - FTEs (3.5,3.5,3.5,3.5)	0	887	1,017	1,904	1,017	1,017	2,034	0	129	148	277	148	148	296
238		GF	18		Office of Inspector General - Inspections Travel	0	50	75	125	75	75	150	0	0	0	0	0	0	0
239		GF	18		Office of Inspector General - Appeals Costs	0	75	100	175	100	100	200	0	0	0	0	0	0	0
240		GF	11		Operations - IT Costs (Provider Hub Product Management)	0	248	290	538	290	290	580	0	248	290	538	290	290	580
241		GF	11		Operations - IT Costs (Provider Hub System Modification)	0	1,302	1,852	3,154	1,244	1,060	2,304	0	1,302	1,852	3,154	1,244	1,060	2,304
242		GF	11		Operations - IT Costs (NET Study 2.0 System Modification)	0	13	3	16	3	3	6	0	13	3	16	3	3	6
243		GF	11		Operations - IT Costs (Adobe AEM System Modification)	0	3	1	4	1	1	2	0	3	1	4	1	1	2
244		GF	REV1		Admin FFP @ 32%	0	(1,656)	(1,935)	(3,591)	(1,935)	(1,935)	(3,870)	0	(622)	(704)	(1,326)	(703)	(703)	(1,406)
245		GF	18		Office of Inspector General - FTEs (2,2,2,2) - Appeals Rights	0	0	0	0	0	0	0	0	305	359	664	359	359	718
246		GF	REV1		Admin FFP @ 32% - Appeals Rights	0	0	0	0	0	0	0	0	(98)	(115)	(213)	(115)	(115)	(230)

2025 Human Services Omnibus Budget
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						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
247		SGSR	18		Office of Inspector General - Inspections Travel	0	0	0	0	0	0	0	0	50	75	125	75	75	150
248		SGSR	18		Office of Inspector General - Appeals Costs	0	0	0	0	0	0	0	0	75	100	175	100	100	200
249		SGSR	18		Office of Inspector General - FTEs	0	0	0	0	0	0	0	0	103	281	384	281	281	562
250		SGSR	REV2		EIDBI Application and License Fee	0	(228)	(456)	(684)	(456)	(456)	(912)	0	(228)	(456)	(684)	(456)	(456)	(912)
251																			
252	**SF 2596**				**Establish Positive Supports Competency Program and Modify Positive Supports Qualifications**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**711**	**3**	**714**	**3**	**3**	**6**
253					**GF TOTAL**	0	0	0	0	0	0	0	0	711	3	714	3	3	6
254		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
255		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	31	3	34	3	3	6
256		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(320)	0	(320)	0	0	0
257																			
258	**SF 446**				**Modify Out of Home Respite Care Services For Children Setting Requirement**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**204**	**1,117**	**1,321**	**1,219**	**1,342**	**2,561**
259					**GF TOTAL**	0	0	0	0	0	0	0	0	204	1,117	1,321	1,219	1,342	2,561
260		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	177	1,112	1,289	1,214	1,337	2,551
261		GF	14		Aging & Disability Services - FTE (0.1875, 0.25, .25,.25)	0	0	0	0	0	0	0	0	27	5	32	5	5	10
262																			
263	**SF 3040**				**Include Swimming Lessons Under Family and Consumer Support Grants, Disability Waivers, and CFSS for Individuals with Disabilities Under the Age of 12**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**278**	**2,049**	**2,327**	**2,622**	**2,799**	**5,421**
264					**GF TOTAL**	0	0	0	0	0	0	0	0	278	2,049	2,327	2,622	2,799	5,421
265		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	215	2,049	2,264	2,622	2,799	5,421
266		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	63	0	63	0	0	0
267																			
268	**SF 1177**				**Fund Disability Services Technology and Advocacy Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**250**	**250**	**500**
269					**GF TOTAL**	0	0	0	0	0	0	0	0	250	250	500	250	250	500
270		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	226	220	446	220	220	440
271		GF	14		Aging & Disability Services - FTE (0.1875, 0.25, .25,.25)	0	0	0	0	0	0	0	0	36	42	78	42	42	84
272		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(12)	(12)	(24)	(12)	(12)	(24)
273																			
274	**SF 2598**				**Implement Abbreviated Annual Reassessments For Individuals Receiving Disability Waiver Services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**63**	**0**	**63**	**0**	**0**	**0**
275					**GF TOTAL**	0	0	0	0	0	0	0	0	63	0	63	0	0	0
276		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	63	0	63	0	0	0
277																			
278	**SF 2651**				**MnCHOICES Modifications - Hospital Contract Assessments, Assessor Qualifications, and Dashboard**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**38**	**38**	**0**	**0**	**0**
279					**GF TOTAL**	0	0	0	0	0	0	0	0	0	38	38	0	0	0
280		GF	11		Operations - Systems (MnCHOICES @ 50 % State Share)	0	0	0	0	0	0	0	0	0	38	38	0	0	0
281																			

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						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
282					**Modify Nursing Facility Level of Care Eligibility Criteria for CADI and BI Waivers**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(770)**	**(770)**	**(21,173)**	**(29,661)**	**(50,834)**
283					**GF TOTAL**	0	0	0	0	0	0	0	0	0	(770)	(770)	(21,173)	(29,661)	(50,834)
284		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	(3,146)	(3,146)	(31,758)	(42,590)	(74,348)
285		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	440	440	4,438	5,949	10,387
286		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	49	49	0	0	0
287		GF	33	LF	Medical Assistance - Long Term Care Facilities - NF Payment System Changes	0	0	0	0	0	0	0	0	0	251	251	2,912	6,980	9,892
288		GF	33	LW	Medical Assistance - Long Term Waivers - Additional Assessment	0	0	0	0	0	0	0	0	0	2,098	2,098	4,209	0	4,209
289		GF	33	ED	Medical Assistance - Elderly and Disabled - Additional Assessment	0	0	0	0	0	0	0	0	0	(294)	(294)	(588)	0	(588)
290		GF	33	LF	Medical Assistance - Long Term Care Facilities - Additional Assessment	0	0	0	0	0	0	0	0	0	(168)	(168)	(386)	0	(386)
291																			
292	AD-88				**Specify Tribes are an Eligible Targeted Case Management (VA/DD) Provider**	#	#	#	#	#	#	#	#	#	#	#	#	#	#
293																			
294	AD-95				**Reduce Expected Disability Waiver Expenditures: Lead Agency Residential Share**	**0**	**(1,407)**	**(95,754)**	**(97,161)**	**(144,167)**	**(170,832)**	**(314,999)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
295					**GF TOTAL**	0	(1,407)	(95,754)	(97,161)	(144,167)	(170,832)	(314,999)	0	0	0	0	0	0	0
296		GF	33	LW	Medical Assistance - Long Term Care Waivers - Billing 351 Days	0	0	(3,125)	(3,125)	(31,144)	(41,321)	(72,465)	0	0	0	0	0	0	0
297		GF	11		Operations - Systems - Billing 351 Days	0	8	2	10	2	2	4	0	0	0	0	0	0	0
298		GF	33	LW	Medical Assistance - Long Term Care Waivers - CL Under 55	0	(1,644)	(8,463)	(10,107)	(13,717)	(20,141)	(33,858)	0	0	0	0	0	0	0
299		GF	11		Operations - Systems - CL Under 55	0	35	7	42	7	7	14	0	0	0	0	0	0	0
300		GF	14		Aging & Disability Services - Contract	0	250	0	250	0	0	0	0	0	0	0	0	0	0
301		GF	14		Aging & Disability Services - FTE (0.1875, 0.25, 0, 0)	0	36	42	78	0	0	0	0	0	0	0	0	0	0
302		GF	REV1		Admin FFP @ 32%	0	(92)	(13)	(105)	0	0	0	0	0	0	0	0	0	0
303		GF	33	LW	Medical Assistance - Long Term Care Waivers - Residential Share	0	0	(84,338)	(84,338)	(99,419)	(109,483)	(208,902)	0	0	0	0	0	0	0
304		GF	11		Operations - Systems - Residential Share	0	0	22	22	4	4	8	0	0	0	0	0	0	0
305		GF	11		Operations - FTE (0.75, 1, 1, 1)	0	0	164	164	147	147	294	0	0	0	0	0	0	0
306		GF	REV1		Admin FFP @ 32%	0	0	(52)	(52)	(47)	(47)	(94)	0	0	0	0	0	0	0
307																			
308	AD-96				**Reduce Expected Disability Waiver Expenditures: Day and Unit Based Services**	**0**	**(4,295)**	**(41,825)**	**(46,120)**	**(53,949)**	**(59,889)**	**(113,838)**	**0**	**(3,297)**	**(31,873)**	**(35,170)**	**(40,993)**	**(45,621)**	**(86,614)**
309					**GF TOTAL**	0	(4,295)	(41,825)	(46,120)	(53,949)	(59,889)	(113,838)	0	(3,297)	(31,873)	(35,170)	(40,993)	(45,621)	(86,614)
310		GF	33	LW	Medical Assistance - Long Term Care Waivers - FFS IHS Training Units	0	(1,417)	(14,131)	(15,548)	(18,397)	(20,259)	(38,656)	0	(1,123)	(11,196)	(12,319)	(14,576)	(16,051)	(30,627)
311		GF	11		Operations - Systems (MMIS) - IHS Training Units	0	3	1	4	1	1	2	0	3	1	4	1	1	2
312		GF	33	LW	Medical Assistance - Long Term Care Waivers - Absence Utilization	0	(704)	(7,017)	(7,721)	(9,135)	(10,060)	(19,195)	0	0	0	0	0	0	0
313		GF	33	LW	Medical Assistance - Long Term Care Waivers - Night Supervision	0	(2,285)	(20,680)	(22,965)	(26,420)	(29,573)	(55,993)	0	(2,285)	(20,680)	(22,965)	(26,420)	(29,573)	(55,993)
314		GF	11		Operations - Systems - Night Supervision	0	108	2	110	2	2	4	0	108	2	110	2	2	4
315																			
316	AD-97				**Reduce Expected Disability Waiver Expenditures: Cap Inflationary Adjustments at 2 Percent Per Year**	**0**	**(16,825)**	**(152,818)**	**(169,643)**	**(200,594)**	**(274,608)**	**(475,202)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
317					**GF TOTAL**	0	(16,825)	(152,818)	(169,643)	(200,594)	(274,608)	(475,202)	0	0	0	0	0	0	0
318		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	(19,108)	(172,485)	(191,593)	(226,951)	(310,031)	(536,982)	0	0	0	0	0	0	0

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						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
319		GF	33	LW	Medical Assistance - Long Term Care Waivers - Proposal Interactivity	0	2,283	19,667	21,950	26,357	35,423	61,780	0	0	0	0	0	0	0
320																			
321					**Use CPI-U as Mechanism for Future DWRS Inflation Adjustments and Increase CWF***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(15,478)**	**(139,719)**	**(155,197)**	**(161,164)**	**(33,042)**	**(194,206)**
322					**GF TOTAL**	0	0	0	0	0	0	0	0	(15,478)	(139,719)	(155,197)	(161,164)	(33,042)	(194,206)
323		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	(18,313)	(160,942)	(179,255)	(185,926)	(47,610)	(233,536)
324		GF	33	LW	Medical Assistance - Long Term Care Waivers - Proposal Interactivity	0	0	0	0	0	0	0	0	2,835	21,223	24,058	24,762	14,568	39,330
325																			
326	**AD-94**				**Reduce Expected Disability Waiver Expenditures: Limit Rate Exceptions**	**0**	**(14,025)**	**(36,931)**	**(50,956)**	**(39,494)**	**(43,169)**	**(82,663)**	**0**	**(14,325)**	**(37,283)**	**(51,608)**	**(39,846)**	**(43,521)**	**(83,367)**
327					**GF TOTAL**	0	(14,025)	(36,931)	(50,956)	(39,494)	(43,169)	(82,663)	0	(14,325)	(37,283)	(51,608)	(39,846)	(43,521)	(83,367)
328		GF	33	LW	Medical Assistance - Long Term Care Waivers - Rate Exceptions	0	(14,521)	(37,511)	(52,032)	(40,074)	(43,749)	(83,823)	0	(14,521)	(37,511)	(52,032)	(40,074)	(43,749)	(83,823)
329		GF	14		Aging & Disability Services - FTEs (1.5, 2, 2, 2)	0	288	336	624	336	336	672	0	288	336	624	336	336	672
330		GF	REV1		Admin FFP @ 32%	0	(92)	(108)	(200)	(108)	(108)	(216)	0	(92)	(108)	(200)	(108)	(108)	(216)
331		GF	14		Aging & Disability Services - FTEs (3,3,3,3)	0	441	518	959	518	518	1,036	0	0	0	0	0	0	0
332		GF	REV1		Admin FFP @ 32%	0	(141)	(166)	(307)	(166)	(166)	(332)	0	0	0	0	0	0	0
333																			
334	**SF 815**				**Remove PCA/CFSS Enhanced Rate Training Requirement**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,967**	**6,967**	**17,548**	**18,380**	**35,928**
335					**GF TOTAL**	0	0	0	0	0	0	0	0	0	6,967	6,967	17,548	18,380	35,928
336		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	2,963	2,963	7,476	7,830	15,306
337		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	1,169	1,169	2,948	3,088	6,036
338		GF	34		Alternative Care	0	0	0	0	0	0	0	0	0	42	42	105	110	215
339		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	0	11	11	0	0	0
340		GF	33	LW	Medical Assistance - Long Term Care Waivers - Interactivity with SFBA	0	0	0	0	0	0	0	0	0	1,975	1,975	4,983	5,220	10,203
341		GF	33	ED	Medical Assistance - Elderly and Disabled - Interactivity with SFBA	0	0	0	0	0	0	0	0	0	779	779	1,966	2,058	4,024
342		GF	34		Alternative Care - Interactivity with SF Bargaining with SFBA	0	0	0	0	0	0	0	0	0	28	28	70	74	144
343																			
344					**Modify Waiver Reimagine - Add Home Care Nursing to Individualized Budgets**								**#**	**#**	**#**	**#**	**#**	**#**	**#**
345																			
346	**SF 2168**				**Direct Care Staff Cost Reporting Review**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**114**	**314**	**114**	**114**	**228**
347					**GF TOTAL**	0	0	0	0	0	0	0	0	200	114	314	114	114	228
348		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	150	0	150	0	0	0
349		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	0	144	168	312	168	168	336
350		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(94)	(54)	(148)	(54)	(54)	(108)
351																			
352	**SF 1127**				**Allow Reimbursement of CFSS Provided in Acute Care Hospital Settings**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,129**	**3,275**	**4,404**	**3,432**	**3,583**	**7,015**
353					**GF TOTAL**	0	0	0	0	0	0	0	0	1,129	3,275	4,404	3,432	3,583	7,015
354		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	764	2,369	3,133	2,487	2,600	5,087
355		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	255	790	1,045	829	867	1,696

* The proposal to adjust DWRS inflation and increase the CWF includes changes beyond the planning period. Specifically, the proposal is set to expire December 31, 2029, and reverts to current law January 1, 2030.

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						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
357		GF	11		Operations - Systems	0	0	0	0	0	0	0	0	12	2	14	2	2	4
358		GF	14		Aging & Disability Services - FTE	0	0	0	0	0	0	0	0	144	168	312	168	168	336
359		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(46)	(54)	(100)	(54)	(54)	(108)
360																			
361	**BH-43**				**Substance Use Disorder Treatment Billing and Provider Modifications**	**0**	**281**	**(3,797)**	**(3,516)**	**(9,153)**	**(9,823)**	**(18,976)**	**0**	**281**	**(3,797)**	**(3,516)**	**(9,153)**	**(9,823)**	**(18,976)**
362					**GF TOTAL**	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)	0	281	(3,797)	(3,516)	(9,153)	(9,823)	(18,976)
363		GF	35		Behavioral Health Fund - Billing Code Changes	0	0	(1,843)	(1,843)	(4,175)	(4,237)	(8,412)	0	0	(1,843)	(1,843)	(4,175)	(4,237)	(8,412)
364		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	(2,096)	(2,096)	(5,120)	(5,728)	(10,848)	0	0	(2,096)	(2,096)	(5,120)	(5,728)	(10,848)
365		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	67	9	76	9	9	18	0	67	9	76	9	9	18
366		GF	11		Operations - Systems (DAANES @ 50% State Share)	0	116	19	135	19	19	38	0	116	19	135	19	19	38
367		GF	11		Operations - Licensing FTE (1,1,1,1)	0	144	168	312	168	168	336	0	144	168	312	168	168	336
368		GF	REV1		Admin FFP @ 32%	0	(46)	(54)	(100)	(54)	(54)	(108)	0	(46)	(54)	(100)	(54)	(54)	(108)
369																			
370	**BH-45**				**Supportive Recovery Housing Modifications**	**0**	**148**	**2,610**	**2,758**	**(289)**	**(860)**	**(1,149)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
371					**GF TOTAL**	0	148	2,610	2,758	(289)	(860)	(1,149)	0	0	0	0	0	0	0
372		GF	35		Behavioral Health Fund - Free Standing Room & Board Payment Phase Out	0	0	0	0	(8,623)	(9,391)	(18,014)	0	0	0	0	0	0	0
373		GF	25		Housing Support - Housing Support Agreements	0	0	1,800	1,800	7,400	7,600	15,000	0	0	0	0	0	0	0
374		GF	15		Behavioral Health - FTEs (1, 6, 6, 6)	0	0	906	906	1,052	1,052	2,104	0	0	0	0	0	0	0
375		GF	17		Homelessness, Housing, & Support Services - Admin	0	0	276	276	321	321	642	0	0	0	0	0	0	0
376		GF	15		Behavioral Health - Workgroup Contract	0	150	0	150			0	0	0	0	0	0	0	0
377		GF	11		Operations - Systems - Portal and Registry	0	0	0	0	0	0	0	0	0	0	0	0	0	0
378		GF	11		Operations - Systems (MPSE)	0	8	2	10	2	2	4	0	0	0	0	0	0	0
379		GF	REV2		Certification Fee Revenue	0	0	(4)	(4)	(4)	(5)	(9)	0	0	0	0	0	0	0
380		GF	11		Operations - Systems (MMIS)	0	38	8	46	2	0	2	0	0	0	0	0	0	0
381		GF	REV1		Admin and Contract FFP @ 32%	0	(48)	(378)	(426)	(439)	(439)	(878)	0	0	0	0	0	0	0
382																			
383	**SF 2647**				**Substance Use Disorder Treatment Staff Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**34**	**102**	**0**	**0**	**0**
384					**GF TOTAL**	0	0	0	0	0	0	0	0	68	34	102	0	0	0
385		GF	15		Behavioral Health - Contract	0	0	0	0	0	0	0	0	100	50	150	0	0	0
386		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(32)	(16)	(48)	0	0	0
387																			
388	**BH-91**				**Behavioral Health Fund Modifications**	**0**	**(1,828)**	**(8,860)**	**(10,688)**	**(9,538)**	**(9,807)**	**(19,345)**	**0**	**633**	**27**	**660**	**(883)**	**(930)**	**(1,813)**
389					**GF TOTAL**	0	(1,828)	(8,860)	(10,688)	(9,538)	(9,807)	(19,345)	0	633	27	660	(883)	(930)	(1,813)
390		GF	35		Behavioral Health Fund - End County Allocation	0	0	(4,194)	(4,194)	(4,266)	(4,328)	(8,594)	0	0	0	0	0	0	0
391		GF	35		Behavioral Health Fund - End Coverage After 60 Days	0	0	(692)	(692)	(1,602)	(1,649)	(3,251)	0	0	(692)	(692)	(1,602)	(1,649)	(3,251)
392		GF	35		Behavioral Health Fund - County Share to 50 Percent	0	(2,461)	(4,693)	(7,154)	(4,389)	(4,549)	(8,938)	0	0	0	0	0	0	0
393		GF	15		Behavioral Health - Admin	0	585	686	1,271	686	686	1,372	0	585	686	1,271	686	686	1,372
394		GF	11		Operations - Appeals	0	288	336	624	336	336	672	0	288	336	624	336	336	672
395		GF	11		Operations - Systems	0	39	8	47	8	8	16	0	39	8	47	8	8	16
396		GF	REV1		Admin and Contract FFP @ 32%	0	(279)	(311)	(590)	(311)	(311)	(622)	0	(279)	(311)	(590)	(311)	(311)	(622)
397																			

(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
398	SF 1826				**Modify Payment Rates for Certain Substance Use Disorder Treatment Services**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**681**	**1,981**	**2,662**	**3,248**	**6,528**	**9,776**
399					**GF TOTAL**	0	0	0	0	0	0	0	0	681	1,981	2,662	3,248	6,528	9,776
400		GF	35		Behavioral Health Fund	0	0	0	0	0	0	0	0	478	1,483	1,961	2,060	3,774	5,834
401		GF	33		Medical Assistance	0	0	0	0	0	0	0	0	203	498	701	1,188	2,754	3,942
402																			
403	IG-45				**Substance Use Disorder Mid-Point Rule Modification**	#	#	#	#	#	#	#	#	#	#	#	#	#	#
404																			
405	SF 1139				**Establish Housing Support Supplemental Rate for Blue Earth County Residential Facility**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**	**180**	**360**	**180**	**180**	**360**
406					**GF TOTAL**	0	0	0	0	0	0	0	0	180	180	360	180	180	360
407		GF	25		Housing Support	0	0	0	0	0	0	0	0	180	180	360	180	180	360
408																			
409					**Establish Housing Support Supplemental Rate for Otter Tail County Housing Support Provider**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143**	**143**	**286**	**143**	**143**	**286**
410					**GF TOTAL**	0	0	0	0	0	0	0	0	143	143	286	143	143	286
411		GF	25		Housing Support	0	0	0	0	0	0	0	0	143	143	286	143	143	286
412																			
413	HC-84				**Medical Assistance Disability Determination Changes**	#	#	#	#	#	#	#	#	#	#	#	#	#	#
414																			
415	SF 1953				**Increase the NEMT Base Rate for Protected Transport**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**6**	**8**	**6**	**6**	**12**
416					**GF TOTAL**	0	0	0	0	0	0	0	0	2	6	8	6	6	12
417		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	1	1	1	1	2
418		GF	33	AD	Medical Assistance - Adults without Children	0	0	0	0	0	0	0	0	0	0	0	0	0	0
419		GF	33	FC	Medical Assistance - Families and Children	0	0	0	0	0	0	0	0	1	3	4	3	3	6
420		GF	33		Medical Assistance	0	0	0	0	0	0	0	0	1	2	3	2	2	4
421																			
422	HC-92				**Uniform Administration of Non-Emergency Medical Transportation (NEMT)**	**0**	**15**	**(22,795)**	**(22,780)**	**(48,337)**	**(56,442)**	**(104,779)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
423					**GF TOTAL**	0	15	(22,795)	(22,780)	(48,337)	(56,442)	(104,779)	0	0	0	0	0	0	0
424		GF	33	ED	Medical Assistance - Elderly and Disabled - Grants	0	0	(15,483)	(15,483)	(39,831)	(46,012)	(85,843)	0	0	0	0	0	0	0
425		GF	33	AD	Medical Assistance - Adults without Children - Grants	0	0	(510)	(510)	(1,263)	(1,412)	(2,675)	0	0	0	0	0	0	0
426		GF	33	FC	Medical Assistance - Families and Children - Grants	0	0	(19,514)	(19,514)	(28,734)	(30,588)	(59,322)	0	0	0	0	0	0	0
427		GF	33		Medical Assistance - Vendor	0	0	12,709	12,709	21,488	21,567	43,055	0	0	0	0	0	0	0
428		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	15	3	18	3	3	6	0	0	0	0	0	0	0
429																			
430	SF 1916				**Establish a Single NEMT Administrative Structure and Delivery System Pilot Program**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**102**	**204**	**306**	**204**	**204**	**408**
431					**GF TOTAL**	0	0	0	0	0	0	0	0	102	204	306	204	204	408
432		GF	13		Health Care - Contract	0	0	0	0	0	0	0	0	150	300	450	300	300	600
433		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(48)	(96)	(144)	(96)	(96)	(192)

(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
434																			
435					**Enteral Nutrition Payment Methodology Delay**								#	#	#	#	#	#	#
436																			
437	**HC-98**				**Reinstate Parental Fees**	**0**	**(1,665)**	**(6,136)**	**(7,801)**	**(7,045)**	**(7,476)**	**(14,521)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
438					**GF TOTAL**	0	(1,665)	(6,136)	(7,801)	(7,045)	(7,476)	(14,521)	0	0	0	0	0	0	0
439		GF	33	ED	Medical Assistance - Elderly and Disabled	0	(506)	(3,707)	(4,213)	(4,543)	(4,899)	(9,442)	0	0	0	0	0	0	0
440		GF	REV2		Parental Fee Revenue	0	(1,181)	(2,433)	(3,614)	(2,506)	(2,581)	(5,087)	0	0	0	0	0	0	0
441		GF	11		Operations - Systems (MMIS @ 29% State Share)	0	22	4	26	4	4	8	0	0	0	0	0	0	0
442																			
443	**SF 812**				**Assisted Living Facility Licensure and Disability Waiver Rate Study and Draft Legislation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**0**	**68**	**0**	**0**	**0**
444					**GF TOTAL**	0	0	0	0	0	0	0	0	68	0	68	0	0	0
445		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	100	0	100	0	0	0
446		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(32)	0	(32)	0	0	0
447																			
448	**SF 1789**				**Additional Funding for the Minnesota Board on Aging**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**931**	**957**	**1,887**	**957**	**957**	**1,913**
449					**GF TOTAL**	0	0	0	0	0	0	0	0	931	957	1,887	957	957	1,913
450		GF	53		Aging & Adult Services Grants - Area Agencies on Aging	0	0	0	0	0	0	0	0	788	788	1,575	788	788	1,575
451		GF	14		Aging & Disability Services - FTEs	0	0	0	0	0	0	0	0	210	248	458	248	248	496
452		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(67)	(79)	(146)	(79)	(79)	(158)
453																			
454	**SF 792**				**Boundary Waters Care Center Nursing Facility Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**0**	**250**	**125**	**0**	**125**
455					**GF TOTAL**	0	0	0	0	0	0	0	0	250	0	250	125	0	125
456		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	250	0	250	125	0	125
457																			
458	**SF 1689**				**Additional Regional and Local Dementia Grants Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**750**	**750**	**1,500**
459					**GF TOTAL**	0	0	0	0	0	0	0	0	250	250	500	750	750	1,500
460		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	250	250	500	750	750	1,500
461																			
462	**SF 2144**				**Senior Nutrition Competitive Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**	**250**	**500**	**400**	**400**	**800**
463					**GF TOTAL**	0	0	0	0	0	0	0	0	250	250	500	400	400	800
464		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	250	250	500	400	400	800
465																			
466	**SF 2383**				**Additional Senior Nutrition Program Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**125**	**125**	**250**
467					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	125	125	250
468		GF	53		Aging and Adult Services Grants	0	0	0	0	0	0	0	0	0	0	0	125	125	250
469																			
470	**SF 985**				**Establish a Disability Inclusion Pilot Project**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**
471					**GF TOTAL**	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
472		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	816	0	816	0	0	0

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
473		GF	14		Aging and Adult Services - Contract	0	0	0	0	0	0	0	0	200	0	200	0	0	0
474		GF	14		Aging and Adult Services - FTE (0.25,0.25,0.25,0)	0	0	0	0	0	0	0	0	117	0	117	0	0	0
475		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(133)	0	(133)	0	0	0
476																			
477	**SF 3122**				**Direct Support Professional Development Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**230**	**0**	**230**	**0**	**0**	**0**
478					**GF TOTAL**	0	0	0	0	0	0	0	0	230	0	230	0	0	0
479		GF	55		Disabilities Grants	0	0	0	0	0	0	0	0	230	0	230	0	0	0
480																			
481					**Health Services and Support Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**250**	**1,550**	**500**	**500**	**1,000**
482					**GF TOTAL**	0	0	0	0	0	0	0	0	1,300	250	1,550	500	500	1,000
483		GF	57		Adult Mental Health Grants	0	0	0	0	0	0	0	0	1,300	250	1,550	500	500	1,000
484																			
485					**Recovery Community Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,475**	**775**	**2,250**	**775**	**775**	**1,550**
486					**GF TOTAL**	0	0	0	0	0	0	0	0	1,475	775	2,250	775	775	1,550
487		GF	59		Substance Use Disorder Grants	0	0	0	0	0	0	0	0	1,475	775	2,250	775	775	1,550
488																			
489	**SF 2031**				**Suicide Prevention Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**435**	**434**	**869**	**0**	**0**	**0**
490					**GF TOTAL**	0	0	0	0	0	0	0	0	435	434	869	0	0	0
491		GF	59		Substance Use Disorder Grants	0	0	0	0	0	0	0	0	435	434	869	0	0	0
492																			
493					**Grant Administration Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**99**	**114**	**213**	**0**	**0**	**0**
494					**GF TOTAL**	0	0	0	0	0	0	0	0	99	114	213	0	0	0
495		GF	14		Aging and Adult Services - FTE (0.75,1,0.25,0)	0	0	0	0	0	0	0	0	144	168	312	0	0	0
496		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(45)	(54)	(99)	0	0	0
497																			
498	**BH-90**				**Grant and Administrative Reductions and Transfers**	**0**	**(254)**	**(254)**	**(508)**	**(254)**	**(254)**	**(508)**	**(28,683)**	**(43,810)**	**(4,110)**	**(47,920)**	**(4,110)**	**(4,110)**	**(8,220)**
499					**GF TOTAL**	0	(254)	(254)	(508)	(254)	(254)	(508)	(27,870)	(22,810)	(3,110)	(25,920)	(3,110)	(3,110)	(6,220)
500					**SR TOTAL**	0	0	0	0	0	0	0	(813)	0	0	0	0	0	0
501					**FMBI TOTAL**	0	0	0	0	0	0	0	0	(20,000)	0	(20,000)	0	0	0
502					**DED TOTAL**	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
503		GF	55		Disabilities Grants - Eliminate Local Planning Grants	0	(254)	(254)	(508)	(254)	(254)	(508)	0	(254)	(254)	(508)	(254)	(254)	(508)
504		GF	59		Substance Use Disorder Grants - Eliminate CD Peer Specialists Grants	0	0	0	0	0	0	0	0	(425)	(725)	(1,150)	(725)	(725)	(1,450)
505		GF	59		Substance Use Disorder Grants - Reduce SUD Base Grants	0	0	0	0	0	0	0	0	(639)	(639)	(1,278)	(639)	(639)	(1,278)
506		GF	59		Substance Use Disorder Grants - Cancel Safe Recovery Site Grants	0	0	0	0	0	0	0	(13,528)	0	0	0	0	0	0
507		GF	15		BHDH - Eliminate Safe Recovery Site Admin	0	0	0	0	0	0	0	0	(724)	(724)	(1,448)	(724)	(724)	(1,448)
508		GF	REV1		Restoring Admin FFP @ 32% - Eliminate Safe Recovery Site Admin	0	0	0	0	0	0	0	0	232	232	464	232	232	464
509		DED	[59]		Eliminate OREF Safe Recovery Site Grants	0	0	0	0	0	0	0	0	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)
510		DED	[REV]		Increase in OREF Available Funds	0	0	0	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
511		DED	TRX		Transfer from OREF to GF	0	0	0	0	0	0	0	0	[1,000]	[1,000]	[2,000]	[1,000]	[1,000]	[2,000]
512		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	0	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)
513		FMBI	52		Cancel Base Appropriation - Premium Reimbursement for PFML	0	0	0	0	0	0	0	0	(20,000)	0	(20,000)	0	0	0

(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
514		FMBI	TRX		Transfer from FMBI to GF	0	0	0	0	0	0	0	0	[20,000]	0	[20,000]	0	0	0
515		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	0	(20,000)	0	(20,000)	0	0	0
516		SR	48		Cancel Human Services Contingency Account Fund Balance	0	0	0	0	0	0	0	(813)	0	0	0	0	0	0
517		SR	TRX		Transfer from SGSR to GF	0	0	0	0	0	0	0	[813]	0	0	0	0	0	0
518		GF	REV2		Nondedicated Revenue	0	0	0	0	0	0	0	(813)	0	0	0	0	0	0
519	SF 626	GF	65		DCT Operations - Cancel 2024 DCT Advisory Committee Appropriation	0	0	0	0	0	0	0	(482)	0	0	0	0	0	0
520		GF	55		Disabilities Grants - Cancel CRS Transitional Grant	0	0	0	0	0	0	0	(5,450)	0	0	0	0	0	0
521		GF	59		Substance Use Disorder Grants - Cancel Harm Reduction Grant	0	0	0	0	0	0	0	(7,597)	0	0	0	0	0	0
522																			
523	SF 2310				**Extend the Availability of Supported Decision Making Program Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
524					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
525		GF	52		Amount Estimated to Cancel	0	0	0	0	0	0	0	(825)	0	0	(825)	0	0	0
526		GF	52		Extend Existing Appropriation	0	0	0	0	0	0	0	825	0	0	825	0	0	0
527																			
528	SF 3106				**Extend the Availability of the Engagement Services Pilot Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
529					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
530		GF	57		Adult Mental Health Grants - Amount Estimated to Cancel - ESP Otter Tail	0	0	0	0	0	0	0	(250)	0	0	(250)	0	0	0
531		GF	57		Adult Mental Health Grants - Extend the Existing Appropriation - ESP Otter Tail	0	0	0	0	0	0	0	250	0	0	250	0	0	0
532		GF	57		Adult Mental Health Grants - Amount Estimated to Cancel - ESP Other	0	0	0	0	0	0	0	(1,250)	0	0	(1,250)	0	0	0
533		GF	57		Adult Mental Health Grants - Extend Existing Appropriation - ESP Other	0	0	0	0	0	0	0	1,250	0	0	1,250	0	0	0
534																			
535					**Extend the Availability of the Motion Analysis Advancements Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
536					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
537		GF	55		Amount Estimated to Cancel	0	0	0	0	0	0	0	(363)	0	0	(363)	0	0	0
538		GF	55		Extending Existing Appropriation	0	0	0	0	0	0	0	363	0	0	363	0	0	0
539																			
540	SF 2972				**For Profit Entity Acquisitions of Nursing Homes and Assisted Living Facilities Regulation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**98**	**114**	**212**	**248**	**578**	**826**
541					**GF TOTAL**	0	0	0	0	0	0	0	0	98	114	212	248	578	826
542		GF	33	LF	Medical Assistance - Long Term Care Facilities	0	0	0	0	0	0	0	0	0	0	0	126	436	562
543		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	0	0	0	8	28	36
544		GF	14		Aging & Disability Services - FTE (0.75,1,1,1)	0	0	0	0	0	0	0	0	144	168	312	168	168	336
545		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(46)	(54)	(100)	(54)	(54)	(108)
546																			
547					**Additional DHS Legislative and Budget Funding**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**859**	**1,017**	**1,876**	**1,017**	**1,017**	**2,034**
548					**GF TOTAL**	0	0	0	0	0	0	0	0	859	1,017	1,876	1,017	1,017	2,034
549		GF	11		Operations - FTEs (5,5,5,5) - Budget and Legislative Team	0	0	0	0	0	0	0	0	805	955	1,760	955	955	1,910
550		GF	14		Aging & Disability Services - FTE (3,3,3,3) - Budget and Legislative Analysis	0	0	0	0	0	0	0	0	458	540	998	540	540	1,080
551		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(404)	(478)	(882)	(478)	(478)	(956)

(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
552																			
553					**Continue Customized Living Disproportionate Share Program for Current Facilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**537**	**1,383**	**1,920**	**1,504**	**1,639**	**3,143**
554					**GF TOTAL**	0	0	0	0	0	0	0	0	537	1,383	1,920	1,504	1,639	3,143
555		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	54	138	192	150	164	314
556		GF	33	ED	Medical Assistance - Elderly and Disabled	0	0	0	0	0	0	0	0	483	1,245	1,728	1,354	1,475	2,829
557																			
558					**Family Residential Services Rate Increase**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**223**	**4,057**	**4,280**	**7,287**	**7,847**	**15,134**
559					**GF TOTAL**	0	0	0	0	0	0	0	0	223	4,057	4,280	7,287	7,847	15,134
560		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	223	4,057	4,280	7,287	7,847	15,134
561																			
562					**MnChoices Modification Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**309**	**123**	**432**	**0**	**0**	**0**
563					**GF TOTAL**	0	0	0	0	0	0	0	0	309	123	432	0	0	0
564		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	300	0	300	0	0	0
565		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	0	154	181	335	0	0	0
566		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(145)	(58)	(203)	0	0	0
567																			
568					**Assumed Spending Reductions from MnChoices Modifications with Contingent Reimbursement Reduction**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(9,000)**	**(9,000)**	**(18,000)**
569					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	(9,000)	(9,000)	(18,000)
570		GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	0	0	(9,000)	(9,000)	(18,000)
571																			
572					**State MnChoices Assessment Team**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,474**	**1,725**	**3,199**	**1,725**	**1,725**	**3,450**
573					**GF TOTAL**	0	0	0	0	0	0	0	0	1,474	1,725	3,199	1,725	1,725	3,450
574		GF	14		Aging & Disability Services - FTE (11.25,15,15,15)	0	0	0	0	0	0	0	0	2,168	2,536	4,704	2,536	2,536	5,072
575		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(694)	(811)	(1,505)	(811)	(811)	(1,622)
576																			
577					**Study to Modify State Services for Low Acuity Individuals with Disabilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**309**	**123**	**432**	**0**	**0**	**0**
578					**GF TOTAL**	0	0	0	0	0	0	0	0	309	123	432	0	0	0
579		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
580		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	300	0	300	0	0	0
581		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	0	154	181	335	0	0	0
582		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(145)	(58)	(203)	0	0	0
583																			
584					**Assumed Spending Reductions from Future Proposal Modifications to Services for Low Acuity Individuals with Disabilities with Contingent Reduction to the Competitive Workforce Factor**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(67,500)**	**(67,500)**	**(135,000)**
585					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	(67,500)	(67,500)	(135,000)
586		GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	0	0	(67,500)	(67,500)	(135,000)
587																			

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
588					**Human Services Cost Savings Reform Work Group**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**785**	**123**	**908**	**0**	**0**	**0**
589					**GF TOTAL**	0	0	0	0	0	0	0	0	785	123	908	0	0	0
590		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
591		GF	14		Aging & Disability Services - Contract	0	0	0	0	0	0	0	0	1,000	0	1,000	0	0	0
592		GF	14		Aging & Disability Services - FTE (.75,1,0,0)	0	0	0	0	0	0	0	0	154	181	335	0	0	0
593		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(369)	(58)	(427)	0	0	0
594																			
595					**Assumed Spending Reductions from Future Cost Savings Reform Proposals with Contingent Reduction to the Competitive Workforce Factor**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(75,000)**	**(75,000)**	**(150,000)**
596					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	(75,000)	(75,000)	(150,000)
597		GF	REV2		General Fund	0	0	0	0	0	0	0	0	0	0	0	(75,000)	(75,000)	(150,000)
598																			
599					**CADI Authorization Reform**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**143**	**(10,674)**	**(10,531)**	**(1,921)**	**0**	**(1,921)**
600					**GF TOTAL**	0	0	0	0	0	0	0	0	143	(10,674)	(10,531)	(1,921)	0	(1,921)
601		GF	33	LW	Medical Assistance - Long Term Care Waivers	0	0	0	0	0	0	0	0	(1,537)	(12,640)	(14,177)	(2,904)	0	(2,904)
602		GF	14		Aging & Disability Services - FTE (11.25,15,15,0)	0	0	0	0	0	0	0	0	2,158	2,522	4,680	1,261	0	1,261
603		GF	14		Aging & Disability Services - FTE (1.5,2,2,0)	0	0	0	0	0	0	0	0	313	370	683	185	0	185
604		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(791)	(926)	(1,717)	(463)	0	(463)
605																			
606					**Workforce Incentive Fund Transfers**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
607					**GF TOTAL**	0	0	0	0	0	0	0	(70,805)	0	0	0	70,805	0	70,805
608					**SR TOTAL**	0	0	0	0	0	0	0	70,805	0	0	0	(70,805)	0	(70,805)
609		SR	57		Workforce Incentive Fund	0	0	0	0	0	0	0	70,805	0	0	0	(70,805)	0	(70,805)
610		SR	TRX		Transfer to GF	0	0	0	0	0	0	0	[-70,805]	0	0	0	[70,805]	0	[70,805]
611		GF	REV2		GF Revenue	0	0	0	0	0	0	0	(70,805)	0	0	0	70,805	0	70,805
612																			
613					**Grant for Minnesota Homeless Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**	**450**	**900**	**450**	**450**	**900**
614					**GF TOTAL**	0	0	0	0	0	0	0	0	450	450	900	450	450	900
615		GF	56		Housing Support Grants	0	0	0	0	0	0	0	0	450	450	900	450	450	900
616		GF	13		Health Care - Contract	0	0	0	0	0	0	0	0	0	0	0	0	0	0
617		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	0	0	0
618																			
619					**Waiver Case Management Rate Study**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**340**	**0**	**340**	**0**	**0**	**0**
620					**GF TOTAL**	0	0	0	0	0	0	0	0	340	0	340	0	0	0
621		GF	14		Aging & Disability Services - FTE (1.5,2,2,0)	0	0	0	0	0	0	0	0	500	0	500	0	0	0
622		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(160)	0	(160)	0	0	0
623																			
624					**Same Day Disability Determinations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**535**	**613**	**1,148**	**613**	**613**	**1,226**
625					**GF TOTAL**	0	0	0	0	0	0	0	0	535	613	1,148	613	613	1,226
626		GF	13		Health Care - FTEs (5,5,5,5)	0	0	0	0	0	0	0	0	697	811	1,508	811	811	1,622

(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
627		GF	13		Health Care - Contract	0	0	0	0	0	0	0	0	90	90	180	90	90	180
628		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(252)	(288)	(540)	(288)	(288)	(576)
629																			
630					**Chapter 245D Provider Licensing System Redesign Study and Recommendations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**675**	**0**	**675**	**0**	**0**	**0**
631					**GF TOTAL**	0	0	0	0	0	0	0	0	675	0	675	0	0	0
632		GF	14		Aging & Disability Services	0	0	0	0	0	0	0	0	993	0	993	0	0	0
633		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	(318)	0	(318)	0	0	0
634																			
635					**Repurpose Assisted Living Facility Special Project Funding for an Assisted Living Facility Provider Grant Program**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**	**#**
636																			
637	**OP-52**				**Budget Technical Changes**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
638					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
639					**SR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
640		GF	46		Child & Comm Services Grants	0	(5,655)	(5,655)	(11,310)	(5,655)	(5,655)	(11,310)	0	(5,655)	(5,655)	(11,310)	(5,655)	(5,655)	(11,310)
641		GF	53		Aging & Adult Services	0	5,655	5,655	11,310	5,655	5,655	11,310	0	5,655	5,655	11,310	5,655	5,655	11,310
642		SR	48		Refugee Services Grants	(4,000)	0	0	0	0	0	0	0	0	0	0	0	0	0
643		SR	67		Operations Grants	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0
644																			
672		**Department of Direct Care and Treatment**																	
682																			
683					**Operating Adjustment**	**0**	**24,736**	**45,241**	**69,977**	**45,241**	**45,241**	**90,482**	**0**	**24,736**	**45,241**	**69,977**	**45,241**	**45,241**	**90,482**
684					**GF TOTAL**	0	24,736	45,241	69,977	45,241	45,241	90,482	0	24,736	45,241	69,977	45,241	45,241	90,482
685		GF	61		Mental Health and Substance Abuse	0	4,928	10,007	14,935	10,007	10,007	20,014	0	4,928	10,007	14,935	10,007	10,007	20,014
686		GF	62		Community Based Services	0	515	758	1,273	758	758	1,516	0	515	758	1,273	758	758	1,516
687		GF	63		Forensic Services	0	5,114	8,969	14,083	8,969	8,969	17,938	0	5,114	8,969	14,083	8,969	8,969	17,938
688		GF	64		Minnesota Sex Offender Program	0	8,356	11,657	20,013	11,657	11,657	23,314	0	8,356	11,657	20,013	11,657	11,657	23,314
689		GF	65		DCT Operations	0	10,800	22,948	33,748	22,948	22,948	45,896	0	10,800	22,948	33,748	22,948	22,948	45,896
690		GF	REV		Cost of Care Collections	0	(4,977)	(9,098)	(14,075)	(9,098)	(9,098)	(18,196)	0	(4,977)	(9,098)	(14,075)	(9,098)	(9,098)	(18,196)
691																			
692	**SF 666**				**Ongoing Free of Charge Communications Services for Patients and Clients of Certain Direct Care Facilities**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**753**	**753**	**753**	**753**	**1,506**
693					**GF TOTAL**	0	0	0	0	0	0	0	0	0	753	753	753	753	1,506
694		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	753	753	753	753	1,506
695																			
696					**Inpatient Competency Attainment Examination Data Sharing**	**0**	**(8,380)**	**(8,380)**	**(16,760)**	**(8,380)**	**(8,380)**	**(16,760)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
697					**GF TOTAL**	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)	0	0	0	0	0	0	0
698		GF	REV		Cost of Care Collections	0	(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)	0	0	0	0	0	0	0
699																			

(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
700					**Increase County Cost of Care for Minnesota Sex Offender Program**	**0**	**(19,800)**	**(19,800)**	**(39,600)**	**(19,800)**	**(19,800)**	**(39,600)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
701					**GF TOTAL**	0	(19,800)	(19,800)	(39,600)	(19,800)	(19,800)	(39,600)	0	0	0	0	0	0	0
702		GF	REV		Cost of Care Collections	0	(19,800)	(19,800)	(39,600)	(19,800)	(19,800)	(39,600)	0	0	0	0	0	0	0
703																			
704	SF 626				**Modify Direct Care and Treatment Agency Structure**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**456**	**456**	**912**	**456**	**456**	**912**
705					**GF TOTAL**	0	0	0	0	0	0	0	0	456	456	912	456	456	912
706		GF	65		DCT Operations	0	0	0	0	0	0	0	0	456	456	912	456	456	912
707																			
708	SF 1479				**Fund a Locked Psychiatric Residential Treatment Facility Build Out Plan**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**100**	**0**	**0**	**0**
709					**GF TOTAL**	0	0	0	0	0	0	0	0	100	0	100	0	0	0
710		GF	65		DCT Operations	0	0	0	0	0	0	0	0	100	0	100	0	0	0
711																			
712					**Mentally Ill and Dangerous Commitment Reform Task Force Extension, Report, and Recommendations**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**31**	**31**	**62**	**0**	**0**	**0**
713					**GF TOTAL**	0	0	0	0	0	0	0	0	31	31	62	0	0	0
714		GF	65		DCT Operations	0	0	0	0	0	0	0	0	31	31	62	0	0	0
715																			
716					**Expand DCT Bed Capacity at Anoka Metro Regional Treatment Center - Miller Building Renovation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**	**0**	**75,000**
717					**GF TOTAL**	0	0	0	0	0	0	0	0	0	0	0	75,000	0	75,000
718		GF	65		DCT Operations	0	0	0	0	0	0	0	0	0	0	0	75,000	0	75,000
719																			
740		**Department of Health**																	
741																			
742	SF 2972				**For Profit Entity Acquisitions of Nursing Homes and Assisted Living Facilities Disclosure**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**61**	**57**	**118**	**57**	**57**	**114**
743					**GF TOTAL**	0	0	0	0	0	0	0	0	61	57	118	57	57	114
744		GF	3		Health Protection	0	0	0	0	0	0	0	0	61	57	118	57	57	114
745																			
746	SF 1918				**Fund the Administration of Consent to Electronic Monitoring Requirements**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5**	**3**	**8**	**3**	**3**	**6**
747					**GF TOTAL**	0	0	0	0	0	0	0	0	5	3	8	3	3	6
748		GF	3		Health Protection	0	0	0	0	0	0	0	0	5	3	8	3	3	6
749																			
750	SF 2055				**Modify Assisted Living Facility Service Termination Requirements**								**#**	**#**	**#**	**#**	**#**	**#**	**#**
751																			
752	SF 812				**Assisted Living Facility Licensure and Disability Waiver Rate Study and Draft Legislation**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**90**	**0**	**90**	**0**	**0**	**0**
753					**GF TOTAL**	0	0	0	0	0	0	0	0	90	0	90	0	0	0

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
754		GF	3		Health Protection	0	0	0	0	0	0	0	0	90	0	90	0	0	0
755																			
756	**SF 554**				**Establish Community Care Hub Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,475**	**2,475**	**4,950**	**2,475**	**2,475**	**4,950**
757					**GF TOTAL**	0	0	0	0	0	0	0	0	2,475	2,475	4,950	2,475	2,475	4,950
758		GF	1		Health Improvement - Grant	0	0	0	0	0	0	0	0	2,240	2,240	4,480	2,240	2,240	4,480
759		GF	1		Health Improvement - Admin	0	0	0	0	0	0	0	0	235	235	470	235	235	470
762																			
763	**SF 2630**				**Establish the Age-Friendly Minnesota Council**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**111**	**111**	**222**	**111**	**111**	**222**
764					**GF TOTAL**	0	0	0	0	0	0	0	0	111	111	222	111	111	222
765		GF	1		Health Improvement	0	0	0	0	0	0	0	0	111	111	222	111	111	222
766																			
767	**SF 1853**				**Skin Lightening Public Awareness Campaign Grant**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**
768					**GF TOTAL**	0	0	0	0	0	0	0	0	100	100	200	0	0	0
769		GF	3		Health Protection	0	0	0	0	0	0	0	0	100	100	200	0	0	0
770																			
771					**Spinal Cord and Traumatic Brain Injury Research Grants**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
772					**GF TOTAL**	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000
773		GF	1		Health Improvement	0	0	0	0	0	0	0	0	500	500	1,000	500	500	1,000
774																			
775					**Reduce HCBS Employee Scholarship Grants and Loan Forgiveness Program**	**0**	**(250)**	**(250)**	**(500)**	**(250)**	**(250)**	**(500)**	**0**	**(250)**	**(250)**	**(500)**	**(250)**	**(250)**	**(500)**
776					**GF TOTAL**	0	(250)	(250)	(500)	(250)	(250)	(500)	0	(250)	(250)	(500)	(250)	(250)	(500)
777		GF	1		Health Improvement	0	(250)	(250)	(500)	(250)	(250)	(500)	0	(250)	(250)	(500)	(250)	(250)	(500)
780																			
781					**Increase Assisted Living Facility Administration Funding and Increase Licensure Fee**	**0**	**(2,054)**	**(2,054)**	**(4,108)**	**(2,054)**	**(2,054)**	**(4,108)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
782					**SGSR TOTAL**	0	(2,054)	(2,054)	(4,108)	(2,054)	(2,054)	(4,108)	0	0	0	0	0	0	0
783		SGSR	3		Health Protection	0	1,455	1,455	2,910	1,455	1,455	2,910	0	0	0	0	0	0	0
784		SGSR	3		Health Protection	0	100	100	200	100	100	200	0	0	0	0	0	0	0
785		SGSR	REV		Health Protection	0	(3,609)	(3,609)	(7,218)	(3,609)	(3,609)	(7,218)	0	0	0	0	0	0	0
786																			
787																			
788		**Health Related Boards**																	
789																			
790					**Board of Behavioral Health & Therapy**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**1**	**3**	**0**	**0**	**0**
791					**GF TOTAL**	0	0	0	0	0	0	0	0	2	1	3	0	0	0
792					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
793	**SF 2647**	GF	1		Substance Use Disorder Treatment Staff Study	0	0	0	0	0	0	0	0	2	1	3	0	0	0
817																			
818					**Board of Medical Practice**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**1**	**4**	**0**	**0**	**0**
819					**GF TOTAL**	0	0	0	0	0	0	0	0	3	1	4	0	0	0

2025 Human Services Omnibus Budget
(Dollars in Thousands)

						GOVERNOR							SENATE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	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
820					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
821	**SF 2647**	GF	7		Substance Use Disorder Treatment Staff Study	0	0	0	0	0	0	0	0	3	1	4	0	0	0
825																			
826					**Board of Nursing**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**2**	**6**	**0**	**0**	**0**
827					**GF TOTAL**	0	0	0	0	0	0	0	0	4	2	6	0	0	0
828					**SGSR TOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0
829	**SF 2647**	GF	8		Substance Use Disorder Treatment Staff Study	0	0	0	0	0	0	0	0	4	2	6	0	0	0
872																			
873		**Other Agencies**																	
874																			
875					**Council on Disability**	**0**	**24**	**48**	**72**	**48**	**48**	**96**	**(400)**	**24**	**48**	**72**	**48**	**48**	**96**
876					**GF TOTAL**	0	24	48	72	48	48	96	(400)	24	48	72	48	48	96
877		GF	1		Operating Adjustment	0	24	48	72	48	48	96	0	24	48	72	48	48	96
878		GF	1		Legislative Task Force on Guardianship Cancellation	0	0	0	0	0	0	0	(400)	0	0	0	0	0	0
881																			
882					**Ombudsman for Mental Health and Developmental Disabilities**	**0**	**58**	**117**	**175**	**117**	**117**	**234**	**0**	**58**	**117**	**175**	**117**	**117**	**234**
883					**GF TOTAL**	0	58	117	175	117	117	234	0	58	117	175	117	117	234
884		GF	2		Operating Adjustment	0	58	117	175	117	117	234	0	58	117	175	117	117	234
887																			
888					**Office of Administrative Hearings**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**272**	**262**	**534**	**262**	**262**	**524**
889					**GF TOTAL**	0	0	0	0	0	0	0	0	272	262	534	262	262	524
890	**SF 2055**	GF	3		Modify Assisted Living Facility Service Termination Requirements	0	0	0	0	0	0	0	0	272	262	534	262	262	524
893																			
894					**Minnesota Humanities Center**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68**	**0**	**68**	**0**	**0**	**0**
895					**GF TOTAL**	0	0	0	0	0	0	0	0	68	0	68	0	0	0
896	**SF 1717**	GF	4		Youth Development and Youth Leadership Grant	0	0	0	0	0	0	0	0	68	0	68	0	0	0
899																			
900					**Department of Children, Youth, and Families**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**	**100**	**200**	**0**	**0**	**0**
901					**GF TOTAL**	0	0	0	0	0	0	0	0	100	100	200	0	0	0
902		GF	5		Families and Children Opiate Epidemic Grant to Beltrami County	0	0	0	0	0	0	0	0	100	100	200	0	0	0
911																			