

2024 Governor's Supplemental Budget Recommendations
(Dollars in Thousands)

						Governor's Budget Recommendations						HF 5280 as referred to the Committee on Ways & Means						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
9																		
10					Diff from target over/(under)									0				0
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking													
12					TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES	\$ (1,939)	\$ 20,067	\$ 18,128	\$ 5,512	\$ 9,344	\$ 14,856	\$ (7,107)	\$ 49,737	\$ 42,630	\$ 6,345	\$ 8,516	\$ 14,860	
13		GF			General Fund	(1,939)	20,067	18,128	5,512	9,344	14,856	(7,107)	49,237	42,130	6,345	8,516	14,860	
19		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	500	500	0	0	0	
21																		
22					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0	0
23					check totals													
24																		
49																		
50					DEPARTMENT OF HUMAN SERVICES	(1,939)	18,418	16,479	3,588	6,980	10,568	(7,107)	48,088	40,981	4,421	6,152	10,572	
51		GF			General Fund	(1,939)	18,418	16,479	3,588	6,980	10,568	(7,107)	47,588	40,481	4,421	6,152	10,572	
52		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	
53		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	
54		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	
55		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	
56		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	
57		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	500	500	0	0	0	
58		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	
59																		
84					DEPARTMENT OF CORRECTIONS	0	1,649	1,649	1,924	2,364	4,288	0	1,649	1,649	1,924	2,364	4,288	
85		GF			General Fund	0	1,649	1,649	1,924	2,364	4,288	0	1,649	1,649	1,924	2,364	4,288	
86		FED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	
87																		
115					Department of Human Services													
116																		
117	DC-41				Expanding Access to Direct Care and Treatment Psychiatric Beds	0	3,881	3,881	1,615	1,584	3,199	0	0	0	0	0	0	0
118					GF TOTAL	0	3,881	3,881	1,615	1,584	3,199	0	0	0	0	0	0	0
119		GF	61		Mental Health and Substance Abuse	0	(2,718)	(2,718)	(4,487)	(4,487)	(8,974)	0	0	0	0	0	0	0
120		GF	63		Forensic Services	0	7,182	7,182	6,612	6,612	13,224	0	0	0	0	0	0	0
121		GF	65		DCT Operations	0	501	501	617	586	1,203	0	0	0	0	0	0	0
122		GF	REV2		Cost of Care Collections	0	(1,084)	(1,084)	(1,127)	(1,127)	(2,254)	0	0	0	0	0	0	0
123																		
124	HF4366				Priority Admissions TF/Expanding Access to DCT/CARES Facility Carlton remaining Open	0	0	0	0	0	0	(2,796)	15,389	12,593	4,510	4,479	8,989	

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						FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
125					GF TOTAL	0	0	0	0	0	0	(2,796)	15,389	12,593	4,510	4,479	8,989
126		GF	61		MHSATS			0			0	0	977	977	977	977	1,954
127		GF	63		Forensic Services			0			0	0	7,182	7,182	6,612	6,612	13,224
128		GF	65		DCT Support Services			0			0	0	2,448	2,448	31	0	31
129		GF	Rev2		Cost of Care Collections			0			0	0	(3,067)	(3,067)	(3,110)	(3,110)	(6,220)
130		GF	57		Mental Health Innovation Grants			0			0	0	2,331	2,331	0	0	0
131		GF	57		Engagement Services Pilot			0			0	0	1,500	1,500	0	0	0
132		GF	51		Injectible Medication Pilot			0			0	0	1,000	1,000	0	0	0
133		GF	13		HCA Admin FTE's (0,1,0,0)			0			0	0	327	327	0	0	0
134		GF	Rev1		Admin FFP @ 32%			0			0	0	(105)	(105)	0	0	0
135		GF	57		Repeal 2024 Locked IRTS Appropriation			0			0	(2,796)	0	(2,796)	0	0	0
136		GF	57		Locked IRTS Start-Up Grant			0			0	0	1,000	1,000	0	0	0
137		GF	65		DCT Support Services (Miller Building Planning)			0			0	0	1,796	1,796	0	0	0
138																	
139	AD-48				Acute Care Transitions for People with Disabilities and Complex Health Conditions	0	931	931	1,880	4,791	6,671	0	843	843	2	2	4
140					GF TOTAL	0	931	931	1,880	4,791	6,671	0	843	843	2	2	4
141		GF	14		Aging and Disabilities Services - Admin FTE (0,1,1,1)	0	150	150	177	177	354	0	504	504	0	0	0
142		GF	REV1		Admin FFP @ 32%	0	(48)	(48)	(56)	(56)	(112)	0	(161)	(161)	0	0	0
143		GF	33	LW	Medical Assistance Long Term Care Waivers - FFS DSP Hospital	0	268	268	707	726	1,433	0	0	0	0	0	0
144		GF	11		Operations - Systems - MMIS DSP Hospital	0	32	32	6	6	12	0	0	0	0	0	0
145		GF	33	ED	Medical Assistance Elderly and Disabled - MC EW - Older Adults	0	0	0	473	2,191	2,664	0	0	0	0	0	0
146		GF	33	LW	Medical Assistance Long Term Care Waivers - Older Adults	0	0	0	53	243	296	0	0	0	0	0	0
147		GF	33	ED	Medical Assistance Elderly and Disabled - MC HC - Older Adults	0	0	0	264	1,223	1,487	0	0	0	0	0	0
148		GF	33	LW	Medical Assistance Long Term Care Waivers - FFS HC - Older Adults	0	0	0	7	31	38	0	0	0	0	0	0
149		GF	11		Operations - Systems - MMIS - Older Adults	0	49	49	10	10	20	0	0	0	0	0	0
150		GF	11		Operations - Systems - MnCHOICES - Older Adults	0	62	62	0	0	0	0	0	0	0	0	0
151		GF	14		Aging and Disabilities Services - Admin FTE (0,1,1,1) - Older Adults	0	150	150	177	177	354	0	0	0	0	0	0
152		GF	REV1		Admin FFP @ 32%	0	(48)	(48)	(56)	(56)	(112)	0	0	0	0	0	0
153		GF	34		Alternative Care - Transition Planning	0	1	1	3	4	7	0	0	0	0	0	0
154		GF	11		Operations - Systems - MMIS - Transition Planning	0	12	12	2	2	4	0	0	0	0	0	0
155		GF	11		Operations - Systems - MnCHOICES - Transition Planning	0	25	25	0	0	0	0	0	0	0	0	0
156		GF	11		Operations - Systems - MMIS - LTSS Assess	0	9	9	2	2	4	0	9	9	2	2	4
157		GF	11		Operations - Systems - MNCHOICES - LTSS Assess	0	38	38	0	0	0	0	38	38	0	0	0
158		GF	14		Aging and Disabilities Services - Admin - FTE (0,1,1,1)	0	140	140	163	163	326	0	466	466	0	0	0
159		GF	14		Aging and Disabilities Services - Admin - Contracts	0	200	200	0	0	0	0	200	200	0	0	0

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						FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
160		GF	REV1		Admin FFP @ 32%	0	(109)	(109)	(52)	(52)	(104)	0	(213)	(213)	0	0	0
161																	
162	BH-42				Reducing Recidivism and Preventing Overdoses - Funding for a Federal Reentry 1115 Medicaid Waiver	0	3,118	3,118	4,205	5,396	9,601	0	4,882	4,882	2,946	5,387	8,332
163					GF TOTAL	0	3,118	3,118	4,205	5,396	9,601	0	4,882	4,882	2,946	5,387	8,332
164		GF	13		Health Care - Admin - Contracts	0	0	0	5	9	14	0	0	0	5	9	14
165		GF	15		BHDH - Admin - Contracts (Community Engagement)	0	200	200	200	200	400	0	600	600	0	0	0
166		GF	13		Health Care - Admin - FTEs (0, 4.5, 4.5, 4.5)	0	621	621	721	721	1,442	0	621	621	721	721	1,442
167		GF	11		Health Care - Admin - FTE (0, 1, 1, 1)	0	38	38	44	44	88	0	38	38	44	44	88
168		GF	11		Operations - Systems Cost	0	261	261	50	50	100	0	503	503	99	99	198
169		GF	15		BHDH - Admin - 1115 FTEs (0, 4.5 ,6, 6)	0	749	749	1,021	1,021	2,042	0	749	749	1,021	1,021	2,042
170		GF	15		BHDH - Admin - Bridging Benefits FTEs (0, 2, 2, 2)	0	281	281	327	327	654	0	281	281	327	327	654
171		GF	15		BHDH - Admin - Contract (Design & Evaluation)	0	300	300	250	250	500	0	300	300	250	250	500
172		GF	15		BHDH - Admin - Contract (Council Facilitation)	0	150	150	150	150	300	0	150	150	150	150	300
173		GF	15		BHDH - Admin - Other Admin (Council)	0	7	7	10	10	20	0	7	7	10	10	20
174		GF	11		Operations - Admin - FTE (0, 1, 1, 1)	0	0	0	152	152	304	0	0	0	152	152	304
175		GF	REV1		FFP @ 32%	0	(739)	(739)	(908)	(909)	(1,817)	0	(867)	(867)	(844)	(845)	(1,688)
176		GF	33		Medical Assistance Grants	0	0	0	933	3,371	4,304	0	0	0	933	3,371	4,304
177		GF	57		Adult Mental Health Grants - Start Up Grants to Local Sites	0	1,250	1,250	1,250	0	1,250	0	2,500	2,500	77	77	154
178																	
179	CF-41				Modify the Opiate Response Fund Allocation and Eliminate Opioid Manufacturer Fee Sunset	#	#	#	#	#	#	#	#	#	#	#	#
180																	
181	OP-54				Establish a Human Services Response Contingency Account	0	10,000	10,000	0	0	0	0	2,000	2,000	0	0	0
182					GF TOTAL	0	10,000	10,000	0	0	0	0	2,000	2,000	0	0	0
183		GF	48		Refugee Services Grants	0	9,656	9,656	0	0	0	0	1,656	1,656	0	0	0
184		GF	11		Operations - Admin - FTE (0,1,0,0)	0	504	504	0	0	0	0	504	504	0	0	0
185		GF	REV1		FFP @ 32%	0	(160)	(160)	0	0	0	0	(160)	(160)	0	0	0
186																	
187	AD-58				Disproportionate Share Program Sunset	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)
188					GF TOTAL	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)	0	(1,451)	(1,451)	(4,112)	(4,791)	(8,903)
189		GF	33	LW	Medical Assistance Long Term Care Waivers	0	(145)	(145)	(411)	(479)	(890)	0	(145)	(145)	(411)	(479)	(890)
190		GF	33	ED	Medical Assistance Elderly and Disabled	0	(1,306)	(1,306)	(3,701)	(4,312)	(8,013)	0	(1,306)	(1,306)	(3,701)	(4,312)	(8,013)
191																	
192	DC-46				Direct Care and Treatment Separation Authority	#	#	#	#	#	#	#	#	#	#	#	#
193																	

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						FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
194	OP-50				2023 Budget Bill Technical Cleanup	(1,939)	1,939	0	0	0	0	(1,873)	1,873	0	0	0	0
195					GF TOTAL	(1,939)	1,939	0	0	0	0	(1,873)	1,873	0	0	0	0
196		GF	57		Adult Mental Health Grants							(8,900)	(1,811)	(10,711)	(1,811)	(1,811)	(3,622)
197		GF	55		Disabilities Grants							8,900	1,811	10,711	1,811	1,811	3,622
198		GF	11		Operations - Admin - Cancellation/Carryforward	(592)	592	0	0	0	0	(592)	592	0	0	0	0
199		GF	14		Aging and Disabilities Services - Admin - Cancellation/Carryforward	(1,347)	1,347	0	0	0	0	(1,281)	1,281	0	0	0	0
200																	
201	HF3639				Health Related Social Needs 1115 Waiver	0	0	0	0	0	0	0	709	709	0	0	0
202					GF TOTAL	0	0	0	0	0	0	0	709	709	0	0	0
203		GF	13		Admin - Contract	0	0	0	0	0	0	0	500	500	0	0	0
204		GF	13		Admin (FTE 0,1,1,1,1)							0	543	543	0	0	0
205		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(334)	(334)	0	0	0
206																	
207					PCA - Parents and Spouse	0	0	0	0	0	0	0	4,834	4,834	0	0	0
208					GF TOTAL	0	0	0	0	0	0	0	4,834	4,834	0	0	0
209		GF	33	LW	MA LW	0	0	0	0	0	0	0	3,592	3,592	0	0	0
210		GF	33	ED	MA ED								1,149	1,149	0	0	0
211		GF	34		Alternative Care							0	48	48	0	0	0
212		GF	11		MMIS Systems	0	0	0	0	0	0	0	45	45	0	0	0
213																	
214	HF5228				Parental Fees Eliminated	0	0	0	0	0	0	0	239	239	239	239	478
215					GF TOTAL	0	0	0	0	0	0	0	239	239	239	239	478
216		GF	REV2		Eliminate fees	0	0	0	0	0	0	0	239	239	239	239	478
217																	
218	HF3445				Continuous Improvement Study	0	0	0	0	0	0	0	614	614	0	0	0
219					GF TOTAL	0	0	0	0	0	0	0	614	614	0	0	0
220		GF	14		ADSA Admin - FTE (0,1,0,0)							0	303	303	0	0	0
221		GF	14		ADSA Admin - Contracts							0	600	600	0	0	0
222		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(289)	(289)	0	0	0
223																	
224	HF4047				Pediatric Hospital Discharge Pilot	0	0	0	0	0	0	0	1,324	1,324	0	0	0
225					GF TOTAL	0	0	0	0	0	0	0	1,324	1,324	0	0	0
226		GF	55		ASDA Grants	0	0	0	0	0	0	0	1,040	1,040	0	0	0
227		GF	14		ASDA Contract								300	300	0	0	0
228		GF	14		ASDA Admin (0,,25,0,0)							0	117	117	0	0	0
229		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(133)	(133)	0	0	0
230																	
231	HF3397				Peer Recovery Changes	0	0	0	0	0	0	0	483	483	349	349	698

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232					GF TOTAL	0	0	0	0	0	0	0	483	483	349	349	698
233		GF	15		BDHD Admin - FTE	0	0	0	0	0	0	0	140	140	163	163	326
234		GF	15		BDHS Admin - Contract							0	350	350	350	350	700
235		GF	15		BHDH Admin - Workgroup Facilitation							0	150	150	0	0	0
236		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(157)	(157)	(164)	(164)	(328)
237																	
238	HF4940				Dakota County Workforce Pilot	0	0	0	0	0	0	0	1,206	1,206	0	0	0
239					GF TOTAL	0	0	0	0	0	0	0	1,206	1,206	0	0	0
240		GF	14		ADSA Admin FTE	0	0	0	0	0	0	0	303	303	0	0	0
241		GF	55		Disability Grants	0	0	0	0	0	0	0	1,000	1,000	0	0	0
242		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(97)	(97)	0	0	0
243																	
244	HF5200				Housing Support Study & Establish Office of Homelessness at DHS	0	0	0	0	0	0	0	854	854	411	411	822
245					GF TOTAL	0	0	0	0	0	0	0	854	854	411	411	822
246		GF	15		BHDH Admin - FTE's							0	820	820	605	605	1,210
247		GF	15		BHDB Admin - Contract							0	400	400	0	0	0
248		GF	15		BHDH Admin - Engagement Costs							0	34	34	0	0	0
249		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(400)	(400)	(194)	(194)	(388)
250																	
251	HF4692				DCT Executive Board Established	0	0	0	0	0	0	0	482	482	0	0	0
252					GF TOTAL	0	0	0	0	0	0	0	482	482	0	0	0
253		GF	65		DTC Admin - Contract (Council Facilitation)							0	450	450	0	0	0
254		GF	65		DCT Admin - Council Per Diems	0	0	0	0	0	0	0	32	32	0	0	0
255																	
256					Community Based Entity Grants	0	0	0	0	0	0	0	2,706	2,706	0	0	0
257					GF TOTAL	0	0	0	0	0	0	0	2,706	2,706	0	0	0
258		GF	52		Provider Capacity Grants	0	0	0	0	0	0	0	250	250	0	0	0
259		GF	52		Provider Capacity Grants	0	0	0	0	0	0	0	575	575	0	0	0
260		GF	52		Provider Capacity Grants	0	0	0	0	0	0	0	450	450	0	0	0
261		GF	52		Provider Capacity Grants	0	0	0	0	0	0	0	1,225	1,225	0	0	0
262		GF	14		ADSA Admin FTE (0.1,0,0)	0	0	0	0	0	0	0	303	303	0	0	0
263		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(97)	(97)	0	0	0
264																	
265	HF5329				Hennepin County Youth Peer Recovery Project	0	0	0	0	0	0	0	500	500	0	0	0
266					OER TOTAL	0	0	0	0	0	0	0	500	500	0	0	0
267		OER	58		RCO Youth Pilot Grant	0	0	0	0	0	0	0	500	500	0	0	0
268																	
269					Navigator Reimbursement Study	0	0	0	0	0	0	0	392	392	0	0	0

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270					GF TOTAL	0	0	0	0	0	0	0	392	392	0	0	0
271		GF	13		HCA Admin - Contract	0	0	0	0	0	0	0	250	250	0	0	0
272		GF	13		HCA Admin - FTE (0,1,0,0)	0	0	0	0	0	0	0	327	327	0	0	0
273		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(185)	(185)	0	0	0
274																	
275					Targeted Case Management Redesign	0	0	0	0	0	0	0	380	380	76	76	152
276					GF TOTAL	0	0	0	0	0	0	0	380	380	76	76	152
277		GF	11		MMIS (State Share @ 29%)	0	0	0	0	0	0	0	6	6	1	1	2
278		GF	11		SSIS (State Share @ 52%	0	0	0	0	0	0	0	289	289	58	58	116
279		GF	11		AGILEAPPS (State Share @ 50%)	0	0	0	0	0	0	0	85	85	17	17	34
280																	
281	HF4705				County Share for DCT Retroactively Eliminated - Beltrami County	0	0	0	0	0	0	0	336	336	0	0	0
282					GF TOTAL	0	0	0	0	0	0	0	336	336	0	0	0
283		GF	REV2		Cancelled County Share	0	0	0	0	0	0	0	336	336	0	0	0
284																	
285	HF3907				Own Home Services Provider Grants	0	0	0	0	0	0	0	1,468	1,468	0	0	0
286					GF TOTAL	0	0	0	0	0	0	0	1,468	1,468	0	0	0
287		GF	55		ADSA Grants	0	0	0	0	0	0	0	1,332	1,332	0	0	0
288		GF	14		ADSA Contract	0	0	0	0	0	0	0	200	200	0	0	0
289		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(64)	(64)	0	0	0
290																	
291					Nursing Home Loan Program Expansion	0	0	0	0	0	0	0	7,685	7,685	0	0	0
292					GF TOTAL	0	0	0	0	0	0	0	7,685	7,685	0	0	0
293		GF	52		Other Long Term Care Grants	0	0	0	0	0	0	0	7,685	7,685	0	0	0
294																	
295					Background Studies Contract Review	0	0	0	0	0	0	0	340	340	0	0	0
296					GF TOTAL	0	0	0	0	0	0	0	340	340	0	0	0
297		GF	11		P/T Vendor - Feasibility Study	0	0	0	0	0	0	0	500	500	0	0	0
298		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	(160)	(160)	0	0	0
299																	
300					Administrative Underspending - FTE's	0	0	0	0	0	0	(2,438)	0	(2,438)	0	0	0
301					GF TOTAL	0	0	0	0	0	0	(2,438)	0	(2,438)	0	0	0
302		GF	11		Operations - Admin - reduction	0	0	0	0	0	0	(2,438)	0	(2,438)	0	0	0
303																	
381																	
492					Other Agencies												
507																	

2024 Governor's Supplemental Budget Recommendations
(Dollars in Thousands)

						Governor's Budget Recommendations						HF 5280 as referred to the Committee on Ways & Means						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
508	Department of Corrections																	
509																		
510	BH-42				Reducing Recidivism and Preventing Overdoses - Funding for a Federal Reentry 1115 Medicaid Waiver	0	1,649	1,649	1,924	2,364	4,288	0	1,649	1,649	1,924	2,364	4,288	
511	GF TOTAL					0	1,649	1,649	1,924	2,364	4,288	0	1,649	1,649	1,924	2,364	4,288	
512		GF	3		DOC FTEs	0	516	516	1,451	1,451	2,902	0	516	516	1,451	1,451	2,902	
513		GF	3		DOC Systems Costs	0	1,000	1,000	100	100	200	0	1,000	1,000	100	100	200	
514		GF	3		DOC MNIT FTEs	0	133	133	177	177	354	0	133	133	177	177	354	
515		GF	3		DOC Billing Vendor Costs	0	0	0	196	636	832	0	0	0	196	636	832	
516																		