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<https://mn.gov/dhs/>

AT A GLANCE

- Health Care: In 2021, each month an average of 1,188,285 people received healthcare coverage through Medical Assistance and 92,912 through MinnesotaCare
- Food: Over 445,000 people received assistance through the Supplemental Nutrition Assistance Program (SNAP) each month in 2021
- Economic Support: About 26,000 families received assistance through the Minnesota Family Investment Program (MFIP) and Diversionary Work Program (DWP) each month in 2021
- Child Support: More than 314,000 custodial and noncustodial parents and their 220,000 children received child support services in 2021
- Child Care: An average of 29,000 families received child care assistance per month in 2021
- Housing: About 21,319 people received Housing Support services each month in 2021
- Substance Use Disorder Treatment: There were 58,563 admissions for substance use disorder treatment in 2021.
- DHS Direct Care and Treatment: Provided services to more than 12,000 people in 2021
- In FY21 DHS all funds spending was \$20.3 billionⁱ

PURPOSE

The Minnesota Department of Human Services (DHS), working in partnership with many others, helps people meet their basic needs so they can live in dignity and achieve their highest potential.

Our work is guided by the following values:

- We focus on people, not programs.
- We provide ladders up and safety nets for the people we serve.
- We work in partnership with others; we cannot do it alone.
- We are accountable for results, first to the people we serve and, ultimately, to all Minnesotans.

Minnesota has a strong tradition of providing human services for people in need so they can live as independently as possible, and of working to ensure that Minnesotans with disabilities are able to live, work and enjoy life in the most integrated setting desired.

DHS provides oversight and direction for most health and human services programs, making sure providers meet service expectations. Most services are delivered directly to people by counties, tribes, health care providers or other community partners. Some DHS employees provide direct care and treatment to people with mental illness, chemical dependency and developmental disabilities as well as to individuals civilly committed for sex offender treatment.

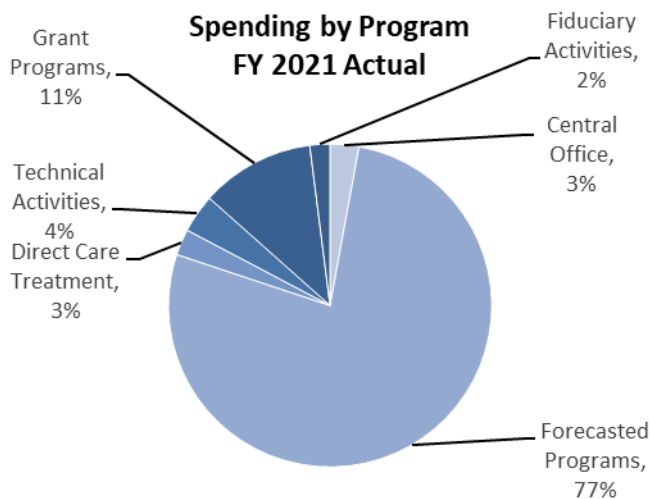
Examples of our work include:

- Health care programs which purchase medical care and related home- and community-based services for children, seniors, people with disabilities and people with low incomes.
- Economic assistance programs which provide assistance to low-income Minnesotans to help them move toward greater independence.
- Services to children who have suffered abuse or neglect, to assure their safety and well-being, and early intervention services to children at-risk of abuse or neglect.

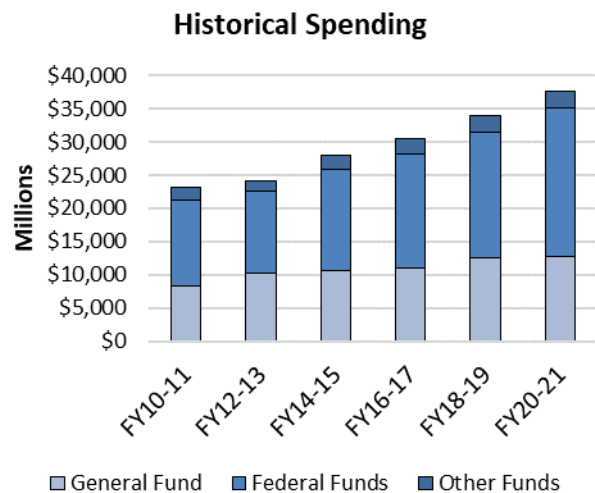
- Grant programs to support local delivery of human services for populations in need, including recent refugee immigrant populations, adults and children needing behavioral health services, people who are deaf or hard of hearing, people with disabilities, and older adults.
- Direct care provided through a statewide array of institutional and community-based services. Services are targeted to people experiencing mental illness, chemical dependency, developmental disabilities and/or an acquired brain injury, some of whom are civilly committed by the court because they may pose a risk to themselves or others.
- Residential services and treatment to people who are committed by the court as a sexual psychopathic personality or a sexually dangerous person.

BUDGET

Below you will find all funds spending by program in fiscal year 2021. The majority of spending occurs within forecasted programs. Forecasted programs include: Medical assistance (89%), MinnesotaCare (3%), Economic support programs (6%) and other healthcare programs (2%).



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

STRATEGIES

The 2020-2022 DHS Strategic Plan (<https://mn.gov/dhs/general-public/about-dhs/strategic-plan/>) includes three key initiatives, nine goals, and 31 specific strategies striving to improve programs and services for the people DHS serves and to create a brighter future for Minnesota. The next strategic plan is under development and will build upon these initiatives.

Key Initiative: Our Stand

Better health, fuller life and lower cost for Minnesotans working to achieve their highest potential.

Goals:

1. Extend the reach and impact of our programs across all communities.
2. Reduce disparities and make access to services easy.
3. Increase partnership, engagement and public confidence in our services.

Key Initiative: Culture of Equity

Commitment to a culture of equity that advances equitable outcomes for communities across Minnesota.

Goals:

1. Institutionalize equity practices across the agency.
2. Provide employees with the tools and skills to establish equity in the workplace.

Key Initiative: Operational Excellence

National ranking as a well-run state agency.

Goals:

1. Rebuild trust with our partners, with the people we serve and with all Minnesotans.
2. Improve workplace culture and employee experience.
3. Improve the delivery of technology across the human services system.
4. Reduce DHS's carbon footprint.

The Department of Human Services' overall legal authority comes from Minnesota Statutes chapters 245 (<https://www.revisor.mn.gov/statutes?id=245>) and 256. (<https://www.revisor.mn.gov/statutes/?id=256>) We list additional program-specific legal authority at the end of each budget activity narrative.

ⁱ Excludes Fiduciary and Technical Activities

Human Services

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
<u>Expenditures by Fund</u>								
1000 - General	6,439,370	6,230,161	6,534,793	7,719,367	8,205,645	8,816,042	10,007,324	9,522,587
1200 - State Government Special Rev	4,311	4,316	4,210	4,415	4,299	4,299	4,567	4,835
1201 - Health Related Boards				522	279	459	279	459
1251 - COVID-19 Minnesota	114	5,617						
2000 - Restrict Misc Special Revenue	300,396	123,563	144,443	152,823	150,732	150,828	150,845	151,568
2001 - Other Misc Special Revenue	365,636	498,968	530,271	645,003	540,266	528,949	540,266	528,949
2005 - Opiate Epidemic Response		7,663	7,568	34,855	8,135	18,446	14,438	18,788
2360 - Health Care Access	664,428	687,782	681,992	428,459	982,119	686,395	906,613	1,305,410
2403 - Gift	3	889	1	36	32	32	32	32
3000 - Federal	10,082,930	11,551,448	14,301,610	16,672,628	15,333,789	15,262,406	15,369,299	15,291,492
3001 - Federal TANF	228,844	219,737	182,224	266,213	275,549	275,941	276,953	279,387
3010 - Coronavirus Relief	24,057	263,686	24,323					
3015 - ARP-State Fiscal Recovery			114,913	29,997				
4100 - SOS TBI & Adol Ent Svcs	1,432	1,281	841	776	798	813	798	813
4101 - DHS Chemical Dependency Servs	16,378	16,202	16,252	18,911	19,315	19,592	19,315	19,592
4350 - MN State Operated Comm Svcs	111,996	114,308	121,856	138,247	141,998	144,574	141,998	144,574
4503 - Minnesota State Industries	1,164	738	1,376	1,407	1,407	1,407	1,407	1,407
4800 - Lottery	1,553	1,828	1,670	1,983	1,896	1,896	1,896	1,896
4925 - Family and Medical Benefit Ins							2,649	
6000 - Miscellaneous Agency	16,859	12,852	11,297	215,109	215,109	215,109	215,109	215,109
6003 - Child Support Enforcement	615,778	589,719	549,644	641,955	641,955	641,955	641,955	641,955
Total	18,875,249	20,330,758	23,229,284	26,972,706	26,523,323	26,769,143	28,295,743	28,128,853
Biennial Change				10,995,983		3,090,476		6,222,606
Biennial % Change				28		6		12
Enacted Budget Change from Base								3,132,130
Enacted Budget % Change from Base								6

Human Services

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Enacted Budget	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In	5,354	554,986	19,008	69,021				
Direct Appropriation	7,221,020	6,572,979	6,890,253	7,921,361	8,476,112	9,088,907	10,333,551	9,836,861
Receipts	794	1,197	1,819	1,959	2,101	2,206	1,965	2,050
Transfers In	121,355	170,389	114,751	75,798	51,616	20,304	52,716	20,304
Transfers Out	356,806	372,336	342,325	304,172	279,331	250,537	284,831	256,037
Cancellations	490,841	647,341	35,411					
Balance Forward Out	25,807	18,086	69,023					
Expenditures	6,475,069	6,261,788	6,579,073	7,763,967	8,250,498	8,860,880	10,103,401	9,603,178
DHS Federal Admin Reimbursement	(35,699)	(31,627)	(44,281)	(44,600)	(44,853)	(44,838)	(96,077)	(80,591)
Expenditures after Federal Admin Reimbursement	6,439,370	6,230,161	6,534,793	7,719,367	8,205,645	8,816,042	10,007,324	9,522,587
Biennial Change in Expenditures				1,584,629		2,767,527		5,275,751
Biennial % Change in Expenditures				13		19		37
Enacted Budget Change from Base								2,508,224
Enacted Budget % Change from Base								15

1200 - State Government Special Rev

Balance Forward In		11		116				
Direct Appropriation	4,299	4,299	4,299	4,299	4,299	4,299	4,567	4,835
Open Appropriation	22	15	27					
Cancellations		9						
Balance Forward Out	11		116					
Expenditures	4,311	4,316	4,210	4,415	4,299	4,299	4,567	4,835
Biennial Change in Expenditures				(2)		(27)		777
Biennial % Change in Expenditures				(0)		(0)		9
Enacted Budget Change from Base								804
Enacted Budget % Change from Base								9

1201 - Health Related Boards

Direct Appropriation			522		334	574	334	574
Transfers Out					55	115	55	115
Expenditures			522		279	459	279	459
Biennial Change in Expenditures			522			216		216

Human Services

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Biennial % Change in Expenditures								
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

1251 - COVID-19 Minnesota

Balance Forward In		1,905						
Direct Appropriation	2,018	13,300						
Cancellations		9,588						
Balance Forward Out	1,904							
Expenditures	114	5,617						
Biennial Change in Expenditures				(5,731)		0		0
Biennial % Change in Expenditures				(100)				
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

2000 - Restrict Misc Special Revenue

Balance Forward In	73,764	38,201	43,126	26,342	22,346	17,195	22,346	17,195
Receipts	156,750	118,949	124,628	148,111	144,895	148,079	144,895	148,079
Transfers In	140,916	10,053	14,020	9,526	11,463	10,211	11,576	10,951
Transfers Out	41,132	12,795	10,989	8,810	10,777	9,525	10,777	9,525
Balance Forward Out	29,903	30,845	26,343	22,346	17,195	15,132	17,195	15,132
Expenditures	300,396	123,563	144,443	152,823	150,732	150,828	150,845	151,568
Biennial Change in Expenditures				(126,693)		4,294		5,147
Biennial % Change in Expenditures				(30)		1		2
Enacted Budget Change from Base								853
Enacted Budget % Change from Base								0

2001 - Other Misc Special Revenue

Balance Forward In	31,027	61,662	71,554	46,038	40,032	46,038	40,032	46,038
Receipts	225,321	268,379	280,191	414,820	322,699	314,714	322,699	314,714
Transfers In	331,967	368,806	238,496	226,779	226,175	228,753	226,175	228,753
Transfers Out	202,410	166,131	13,935	2,602	2,602	2,602	2,602	2,602
Balance Forward Out	20,268	33,748	46,036	40,032	46,038	57,954	46,038	57,954

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Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Expenditures	365,636	498,968	530,271	645,003	540,266	528,949	540,266	528,949
Biennial Change in Expenditures				310,670		(106,059)		(106,059)
Biennial % Change in Expenditures				36		(9)		(9)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

2005 - Opiate Epidemic Response

Direct Appropriation		13,828	12,606	34,855	8,135	18,446	14,438	18,788
Open Appropriation			1					
Transfers Out		5,439						
Cancellations		726	5,039					
Expenditures	7,663	7,663	7,568	34,855	8,135	18,446	14,438	18,788
Biennial Change in Expenditures				34,760		(15,842)		(9,197)
Biennial % Change in Expenditures						(37)		(22)
Enacted Budget Change from Base								6,645
Enacted Budget % Change from Base								25

2360 - Health Care Access

Balance Forward In	124	1,240	72	4,671				
Direct Appropriation	663,293	684,953	725,136	444,243	1,003,130	707,846	928,229	1,328,073
Open Appropriation	177	122	219	219	219	219	219	219
Receipts	30,816	33,049	6,152	5,885	5,329	4,889	5,329	4,889
Transfers In	3,863	4,141	73,711		37,990		37,990	
Transfers Out	15,061	14,889	83,848	9,510	47,500	9,510	47,500	9,510
Cancellations	2,802	5,462	17,730					
Balance Forward Out	50		4,671					
Expenditures	680,359	703,153	699,041	445,508	999,168	703,444	924,267	1,323,671
DHS Federal Admin Reimbursement	(15,931)	(15,371)	(17,049)	(17,049)	(17,049)	(17,049)	(17,654)	(18,261)
Expenditures after Federal Admin Reimbursement	664,428	687,782	681,992	428,459	982,119	686,395	906,613	1,305,410
Biennial Change in Expenditures				(241,760)		558,063		1,101,572
Biennial % Change in Expenditures				(18)		50		99
Enacted Budget Change from Base								543,509
Enacted Budget % Change from Base								33

Human Services

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
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2400 - Endowment

Balance Forward In	64	65	65	65	66	67	66	67
Receipts	1	0	0	1	1	1	1	1
Balance Forward Out	65	65	65	66	67	68	67	68

2403 - Gift

Balance Forward In	74	75	403	407	400	397	400	397
Receipts	4	1,213	4	29	29	29	29	29
Transfers In		10						
Transfers Out		10						
Balance Forward Out	75	399	406	400	397	394	397	394
Expenditures	3	889	1	36	32	32	32	32
Biennial Change in Expenditures				(855)		27		27
Biennial % Change in Expenditures				(96)		71		71
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

3000 - Federal

Balance Forward In	487,789	313,253	261,234	233,021	231,597	231,597	231,597	231,597
Receipts	9,952,953	11,487,719	14,273,398	16,671,204	15,333,789	15,262,406	15,367,039	15,289,232
Transfers In	50		16					
Transfers Out	50		16					
Balance Forward Out	357,812	249,524	233,022	231,597	231,597	231,597	231,597	231,597
Expenditures	10,082,930	11,551,448	14,301,610	16,672,628	15,333,789	15,262,406	15,369,299	15,291,492
Biennial Change in Expenditures				9,339,860		(378,043)		(313,447)
Biennial % Change in Expenditures				43		(1)		(1)
Enacted Budget Change from Base								64,596
Enacted Budget % Change from Base								0

3001 - Federal TANF

Balance Forward In	60,907	97,715	142,023	230,094	224,907	210,384	224,907	208,980
Receipts	260,737	261,026	260,679	261,026	261,026	261,026	261,026	261,026

Human Services

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Balance Forward Out	92,800	139,004	220,478	224,907	210,384	195,469	208,980	190,619
Expenditures	228,844	219,737	182,224	266,213	275,549	275,941	276,953	279,387
Biennial Change in Expenditures				(144)		103,053		107,903
Biennial % Change in Expenditures				(0)		23		24
Enacted Budget Change from Base								4,850
Enacted Budget % Change from Base								1

3010 - Coronavirus Relief

Balance Forward In		763	5,033			
Direct Appropriation	24,162	281,075	22,040			
Transfers In		5,764				
Transfers Out		5,024				
Cancellations		14,724	2,750			
Balance Forward Out	105	4,167				
Expenditures	24,057	263,686	24,323			
Biennial Change in Expenditures			(263,420)		(24,323)	(24,323)
Biennial % Change in Expenditures			(92)			
Enacted Budget Change from Base						0
Enacted Budget % Change from Base						

3015 - ARP-State Fiscal Recovery

Balance Forward In			2,827			
Direct Appropriation			117,871	27,170	0	0
Cancellations			131			
Balance Forward Out			2,827			
Expenditures			114,913	29,997		
Biennial Change in Expenditures				144,910	(144,910)	(144,910)
Biennial % Change in Expenditures					(100)	(100)
Enacted Budget Change from Base						0
Enacted Budget % Change from Base						

4100 - SOS TBI & Adol Ent Svcs

Balance Forward In	302	542	432	155	183	189	183	189
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Human Services

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Enacted Budget	
					FY24	FY25	FY24	FY25
Receipts	1,670	1,171	565	804	804	804	804	804
Balance Forward Out	540	431	155	183	189	180	189	180
Expenditures	1,432	1,281	841	776	798	813	798	813
Biennial Change in Expenditures				(1,096)		(6)		(6)
Biennial % Change in Expenditures				(40)		(0)		(0)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

4101 - DHS Chemical Dependency Servs

Balance Forward In	2,469	1,778	1,211	80				
Receipts	9,119	8,082	6,684	9,799	10,283	10,560	10,283	10,560
Transfers In	6,438	7,438	8,438	9,032	9,032	9,032	9,032	9,032
Balance Forward Out	1,648	1,097	80					
Expenditures	16,378	16,202	16,252	18,911	19,315	19,592	19,315	19,592
Biennial Change in Expenditures				2,584		3,744		3,744
Biennial % Change in Expenditures				8		11		11
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

4350 - MN State Operated Comm Svcs

Balance Forward In	6,396	9,056	15,737	31,367	35,735	37,693	35,735	37,693
Receipts	102,895	120,865	131,364	134,112	135,453	136,808	135,453	136,808
Transfers In	11,697		6,122	8,503	8,503	8,503	8,503	8,503
Balance Forward Out	8,992	15,613	31,367	35,735	37,693	38,430	37,693	38,430
Expenditures	111,996	114,308	121,856	138,247	141,998	144,574	141,998	144,574
Biennial Change in Expenditures				33,798		26,469		26,469
Biennial % Change in Expenditures				15		10		10
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

4503 - Minnesota State Industries

Balance Forward In	2,286	2,702	2,967	2,693	2,156	1,619	2,156	1,619
Receipts	1,502	875	1,102	870	870	870	870	870

Human Services

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Balance Forward Out	2,625	2,838	2,693	2,156	1,619	1,082	1,619	1,082
Expenditures	1,164	738	1,376	1,407	1,407	1,407	1,407	1,407
Biennial Change in Expenditures				881		31		31
Biennial % Change in Expenditures				46		1		1
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

4800 - Lottery

Balance Forward In		62		87				
Direct Appropriation	1,896	1,896	1,896	1,896	1,896	1,896	1,896	1,896
Open Appropriation	1	0	1					
Cancellations	282	130	139					
Balance Forward Out	62		87					
Expenditures	1,553	1,828	1,670	1,983	1,896	1,896	1,896	1,896
Biennial Change in Expenditures				272		139		139
Biennial % Change in Expenditures				8		4		4
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

4925 - Family and Medical Benefit Ins

Direct Appropriation							2,649	
Expenditures							2,649	
Biennial Change in Expenditures				0		0		2,649
Biennial % Change in Expenditures								
Enacted Budget Change from Base								2,649
Enacted Budget % Change from Base								

6000 - Miscellaneous Agency

Balance Forward In	4,612	4,698	6,075	7,272	7,310	7,348	7,310	7,348
Receipts	16,648	14,004	12,494	215,147	215,147	215,147	215,147	215,147
Transfers Out		0						
Balance Forward Out	4,401	5,850	7,272	7,310	7,348	7,386	7,348	7,386
Expenditures	16,859	12,852	11,297	215,109	215,109	215,109	215,109	215,109
Biennial Change in Expenditures				196,695		203,812		203,812
Biennial % Change in Expenditures				662		90		90

Human Services

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

6003 - Child Support Enforcement

Balance Forward In	9,695	20,037	12,104	9,586	17,726	25,866	17,726	25,866
Receipts	626,121	581,786	547,126	650,095	650,095	650,095	650,095	650,095
Balance Forward Out	20,037	12,104	9,586	17,726	25,866	34,006	25,866	34,006
Expenditures	615,778	589,719	549,644	641,955	641,955	641,955	641,955	641,955
Biennial Change in Expenditures				(13,898)		92,311		92,311
Biennial % Change in Expenditures				(1)		8		8
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	9,160,430	9,160,430	9,160,430	18,320,860
Base Adjustments				
All Other One-Time Appropriations		(5,138)	(5,138)	(10,276)
Current Law Base Change		(278,065)	249,280	(28,785)
Approved Transfer Between Appropriation		0	0	0
November Forecast Adjustment	(1,157,816)	(349,640)	(370,292)	(719,932)
February Forecast Adjustment	(77,272)	(51,475)	54,627	3,152
Forecast Base	7,925,342	8,476,112	9,088,907	17,565,019
Change Items				
Community First Services and Supports Rate Framework Investments		133,953	208,838	342,791
Child Care Assistance Program (CCAP) Maximum Rate Update		21,698	94,819	116,517
Expanding Medical Assistance Coverage for Children		5,000	20,011	25,011
Addressing Deep Poverty for Minnesotans through General Assistance Modifications		185	16,518	16,703
Emergency Shelter Grants		100,726		100,726
Addressing Homelessness for Minnesota Adults, Youth, and Families		36,848	36,557	73,405
Direct Care and Treatment as a Separate Agency		4,384	4,088	8,472
Supporting the Child Care Industry and Workforce		159,299	214,403	373,702
Child Care Assistance Program Basic Sliding Fee Investments		3,750	3,500	7,250
Changes To Support Workforce Participation For People With Disabilities		2,199	6,516	8,715
Department of Children, Youth, and Families Created to Coordinate and Improve Program Delivery		2,941		2,941
Workforce Incentive Grants		92,560		92,560
Food Security for Minnesota Families	5,000	29,146	10,373	39,519
Assistance To Nursing Facilities		373,431	15,169	388,600
Rate Increase for Mental Health Services		4,700	13,139	17,839
Improving Equity and Efficiency in Public Assistance Programs		2,497	2,445	4,942
Supporting the Behavioral Health Workforce and Regulatory Improvements		23,354	9,507	32,861
Grants and Provisions to Support Children and Families		21,216	13,000	34,216
Medical Assistance Coverage for Former Foster Care Youth from Other States		1,735	772	2,507
Grants for Behavioral Health Services and Substance Use Disorder Treatment	(13,510)	20,446	5,626	26,072
Grants to Assist People Experiencing Homelessness		29,070	761	29,831
Integrated Services for Children and Families		45,529	11,386	56,915
Investments in Fraud Prevention		1,565	1,212	2,777
Preserving American Indian Families		6,176	6,458	12,634
MinnesotaCare Expansion For Undocumented Minnesotans		2,572	1,200	3,772
Modifications to Disability Waiver Rate Systems Inflationary Adjustments		9,173	77,548	86,721
Critical Access Nursing Facilities (CANF)		913	1,000	1,913
Planning for Innovative & Community-Driven Workforce Solutions		1,050	1,388	2,438

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Supporting Transitions for Small Customized Living Providers		6,500	1,211	7,711
Capacity and Workforce Expansion Programs		77,901		77,901
Vulnerable Adult Act Redesign - Phase 2		20,131	3,310	23,441
Improving the MA Experience for People with Disabilities		6,531	2,369	8,900
Supporting Tribal Child Welfare Agencies and the American Indian Child Welfare Initiative		12,901	14,882	27,783
EIDBI Culturally Responsive Rate & Licensure Study		349	376	725
Improving Assessment Experiences for People and Lead Agencies		4,075	2,977	7,052
Nursing Facility Case Mix Classification Modification		82	35	117
Technology Investments to Support Independent Living and Address HCBS Workforce Challenges		352	405	757
Expanding and Improving Access to Behavioral Health Services		17,133	6,425	23,558
Licensing and Administrative Improvements		21,363	32,124	53,487
Reducing Disparities and Addressing the Opioid Epidemic		43,702	2,089	45,791
Support for Foster Youth		2,873	15,277	18,150
Rate Increase For Specific Home and Community Based (HCBS) Services		5,896	14,493	20,389
Modifications To Medical Assistance Contraceptive Coverage		175	338	513
Family First Prevention Services Act (FFPSA) Phase 3 and Operational Investments		12,493	14,592	27,085
Rate Increase For Home Care Nursing Services		6,405	16,431	22,836
Modifications to MFIP and MFIP Child Care and Repealing DWP		2,100	8,351	10,451
Investments and Improvements in Housing Support		5,431	13,557	18,988
Service Delivery Transformation		41,048		41,048
Brain Injury and Community Access for Disability Inclusion Customized Living Rate Increase		3,373	32,350	35,723
Support For Indian Health Boards and The Indian Health Services		4,707	4,810	9,517
Improving the Minnesota Eligibility Technology System (METS) Functionality		30,064	711	30,775
Responding to COVID-19 in Minnesota Health Care Programs		64,297	1,323	65,620
Restore Comprehensive Adult Dental Benefits to Medical Assistance and MinnesotaCare		6,179	14,686	20,865
Partial Reimbursement Payments To Hospitals		18,000		18,000
Elimination of Medical Assistance Cost-sharing		3,051	6,156	9,207
Disability and Elderly Waiver (EW) Homemaker Rate Alignment		13,050	33,544	46,594
Newborn Screening Fee Increase Technical Fix		3	4	7
Non-Emergency Medical Transportation Rate Increases		3,008	5,410	8,418
Elderly Waiver Rate Increase and Consumer-directed community supports (CDCS) parity		15,151	107,457	122,608
Drug Formulary Committee (DFC) Modifications and Extension		(19,921)	(38,598)	(58,519)
Changes To Doula Services		117	257	374
Preserving Funding for Medical Education and Research Costs		15,158	18,382	33,540
Value-Based Arrangements for Drug Purchasing		372	406	778
Intermediate care facility for persons with developmental disabilities (ICF-DD) Rate Increase		3,136	7,506	10,642

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Rate Increase for Reproductive Health Services in Minnesota Health Care Programs		258	600	858
Medicaid Management Information System Modernization		10,606		10,606
Use of Audio-Only Telehealth in Minnesota Health Care Programs		6,197	8,153	14,350
Direct Care and Treatment Maintain Current Service Levels		57,813	81,456	139,269
Direct Care and Treatment Program Improvements		21,407	35,246	56,653
DHS Central Office Maintain Current Service Levels		18,291	29,438	47,729
Modifications To Medical Assistance for Employed Persons with Disabilities (MA-EPD) Assets		2,147	12,538	14,685
Improvements to Background Studies		2,876	3,519	6,395
Eliminate Parental Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option		3,576	7,410	10,986
Modifications To Personal Care Assistance/Community First Services and Supports Services		2,566	3,586	6,152
Improve the Enrollee and Applicant Experience For Public Health Programs		5,883		5,883
Customized Living Federal Repayment		5,000		5,000
Easy Enrollment		505	579	1,084
Technology Modernization		1,895	1,951	3,846
Legalizing Adult-Use Cannabis		7,006	6,860	13,866
Increase the Health Care Access Fund Appropriation for Medical Assistance		93,470	(582,005)	(488,535)
Addressing the HIV epidemic in Minnesota		12,100		12,100
Direct Care and Treatment FY2023 Operating Deficiency	4,829			
MA Enteral Feeding Product Rate Methodology Change		830	2,399	3,229
Hospice Respite and End-of-Life Care for Children on MA		64	95	159
Changes To Respite Services		91	2,112	2,203
Ombudsperson for Long Term Care Staffing		875	875	1,750
Great Start Scholarship Program		2,610		2,610
Changes to Licensing Standards and Reimbursement Limits Impacting Home and Community Based Services		608	324	932
Provider Specific Long Term Care Facility Changes		108	141	249
MA Coverage for Tobacco and Nicotine Cessation Products		286	316	602
Medical Assistance Coverage for Seizure Detection Devices		27	40	67
Studies of Health Care Benefits, Payment Methodologies, Existing Challenges, and Future Reforms	(300)	2,694	2,459	5,153
MA Coverage For Recuperative Care Services		628	1,659	2,287
Grants To Support Home and Community Based Services		12,801	1,299	14,100
Modifying Labor Market Reporting to Include Direct Support Professionals		478	474	952
Native American Elders Coordination Position		441	441	882
Keeping Nurses At The Bedside - Contingent Appropriation			6,109	6,109
Total Enacted Budget	7,921,361	10,333,551	9,836,861	20,170,412
Fund: 1200 - State Government Special Rev				
FY2023 Appropriations	4,299	4,299	4,299	8,598

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Forecast Base	4,299	4,299	4,299	8,598
Change Items				
DHS Central Office Maintain Current Service Levels		268	536	804
Total Enacted Budget	4,299	4,567	4,835	9,402
Fund: 1201 - Health Related Boards				
FY2023 Appropriations	522	522	522	1,044
Base Adjustments				
Current Law Base Change		(188)	52	(136)
Forecast Base	522	334	574	908
Total Enacted Budget	522	334	574	908
Fund: 2005 - Opiate Epidemic Response				
FY2023 Appropriations	30,065	30,065	30,065	60,130
Base Adjustments				
Current Law Base Change	4,790	(21,930)	(11,619)	(33,549)
Forecast Base	34,855	8,135	18,446	26,581
Change Items				
Reducing Disparities and Addressing the Opioid Epidemic		6,303	342	6,645
Total Enacted Budget	34,855	14,438	18,788	33,226
Fund: 2360 - Health Care Access				
FY2023 Appropriations	649,709	649,709	649,709	1,299,418
Base Adjustments				
Current Law Base Change		538,818	266,105	804,923
Approved Transfer Between Appropriation		0	0	0
November Forecast Adjustment	(196,098)	(189,387)	(206,963)	(396,350)
February Forecast Adjustment	(7,432)	3,990	(1,005)	2,985
Forecast Base	446,179	1,003,130	707,846	1,710,976
Change Items				
MinnesotaCare Expansion For Undocumented Minnesotans			4,528	4,528
Actuarial Analysis of Public Option and Contingent Appropriation of Implementation Costs		2,500	22,000	24,500
Responding to COVID-19 in Minnesota Health Care Programs	(1,936)	10,265		10,265
Restore Comprehensive Adult Dental Benefits to Medical Assistance and MinnesotaCare		2,796	6,387	9,183
Non-Emergency Medical Transportation Rate Increases		5	10	15
Rate Increase for Reproductive Health Services in Minnesota Health Care Programs		48	111	159
Use of Audio-Only Telehealth in Minnesota Health Care Programs		1,038	1,339	2,377
DHS Central Office Maintain Current Service Levels		1,891	3,788	5,679
Increase the Health Care Access Fund Appropriation for Medical Assistance		(93,470)	582,005	488,535

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
MA Enteral Feeding Product Rate Methodology Change		26	59	85
Total Enacted Budget	444,243	928,229	1,328,073	2,256,302
Fund: 3015 - ARP-State Fiscal Recovery				
FY2023 Appropriations	27,170	27,170	27,170	54,340
Base Adjustments				
All Other One-Time Appropriations		(27,170)	(27,170)	(54,340)
Forecast Base	27,170	0	0	0
Total Enacted Budget	27,170	0	0	0
Fund: 4800 - Lottery				
FY2023 Appropriations	1,896	1,896	1,896	3,792
Base Adjustments				
Current Law Base Change		0	0	0
Forecast Base	1,896	1,896	1,896	3,792
Total Enacted Budget	1,896	1,896	1,896	3,792
Fund: 4925 - Family and Medical Benefit Ins				
Change Items				
Family and Medical Benefit Insurance Program		2,649		2,649
Total Enacted Budget		2,649		2,649
Open				
Fund: 2360 - Health Care Access				
FY2023 Appropriations	158	158	158	316
Base Adjustments				
Forecast Open Appropriation Adjustment	61	61	61	122
Forecast Base	219	219	219	438
Total Enacted Budget	219	219	219	438
Dedicated				
Fund: 1000 - General				
Planned Spending	4,673	2,101	2,206	4,307
Forecast Base	4,673	2,101	2,206	4,307
Change Items				
Charitable Gaming Rate Reduction		(136)	(156)	(292)
Total Enacted Budget	4,673	1,965	2,050	4,015
Fund: 2000 - Restrict Misc Special Revenue				

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Planned Spending	152,823	150,732	150,828	301,560
Forecast Base	152,823	150,732	150,828	301,560
Change Items				
Auto Parts Sales Tax Reallocation		113	150	263
Retail Delivery Fee			590	590
Total Enacted Budget	152,823	150,845	151,568	302,413
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	645,003	540,266	528,949	1,069,215
Forecast Base	645,003	540,266	528,949	1,069,215
Total Enacted Budget	645,003	540,266	528,949	1,069,215
Fund: 2360 - Health Care Access				
Planned Spending	5,886	5,329	4,889	10,218
Forecast Base	5,886	5,329	4,889	10,218
Total Enacted Budget	5,886	5,329	4,889	10,218
Fund: 2403 - Gift				
Planned Spending	36	32	32	64
Forecast Base	36	32	32	64
Total Enacted Budget	36	32	32	64
Fund: 3000 - Federal				
Planned Spending	16,672,628	15,333,789	15,262,406	30,596,195
Forecast Base	16,672,628	15,333,789	15,262,406	30,596,195
Change Items				
Child Care Assistance Program (CCAP) Maximum Rate Update		22,000	8,000	30,000
Supporting the Child Care Industry and Workforce		2,260	2,260	4,520
Permanent Reprioritization of the Child Care Assistance Program Basic sliding Fee			7,824	7,824
Child Care Assistance Program Basic Sliding Fee Investments		11,250	11,500	22,750
Support for Foster Youth			(498)	(498)
Total Enacted Budget	16,672,628	15,369,299	15,291,492	30,660,791
Fund: 3001 - Federal TANF				
Planned Spending	266,213	275,549	275,941	551,490
Forecast Base	266,213	275,549	275,941	551,490
Change Items				
Modifications to MFIP and MFIP Child Care and Repealing DWP		414	2,352	2,766
DHS Central Office Maintain Current Service Levels		990	1,094	2,084
Total Enacted Budget	266,213	276,953	279,387	556,340

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 4100 - SOS TBI & Adol Ent Svcs				
Planned Spending	776	798	813	1,611
Forecast Base	776	798	813	1,611
Total Enacted Budget	776	798	813	1,611
Fund: 4101 - DHS Chemical Dependency Svcs				
Planned Spending	18,911	19,315	19,592	38,907
Forecast Base	18,911	19,315	19,592	38,907
Total Enacted Budget	18,911	19,315	19,592	38,907
Fund: 4350 - MN State Operated Comm Svcs				
Planned Spending	138,247	141,998	144,574	286,572
Forecast Base	138,247	141,998	144,574	286,572
Total Enacted Budget	138,247	141,998	144,574	286,572
Fund: 4503 - Minnesota State Industries				
Planned Spending	1,407	1,407	1,407	2,814
Forecast Base	1,407	1,407	1,407	2,814
Total Enacted Budget	1,407	1,407	1,407	2,814
Fund: 6000 - Miscellaneous Agency				
Planned Spending	215,109	215,109	215,109	430,218
Forecast Base	215,109	215,109	215,109	430,218
Total Enacted Budget	215,109	215,109	215,109	430,218
Fund: 6003 - Child Support Enforcement				
Planned Spending	641,955	641,955	641,955	1,283,910
Forecast Base	641,955	641,955	641,955	1,283,910
Total Enacted Budget	641,955	641,955	641,955	1,283,910
DHS Federal Admin Reimbursement				
Fund: 1000 - General				
Forecast Federal Administrative Reimbursement	(44,637)	(44,853)	(44,838)	(89,691)
Change Items				
Community First Services and Supports Rate Framework Investments		(451)	(743)	(1,194)
Child Care Assistance Program (CCAP) Maximum Rate Update		(43)	(49)	(92)
Expanding Medical Assistance Coverage for Children			(379)	(379)
Emergency Shelter Grants		(726)		(726)
Addressing Homelessness for Minnesota Adults, Youth, and Families		(428)	(495)	(923)

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Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct Care and Treatment as a Separate Agency		(320)	(320)	(640)
Supporting the Child Care Industry and Workforce		(2,270)	(1,911)	(4,181)
Changes To Support Workforce Participation For People With Disabilities		(248)	(423)	(671)
Department of Children, Youth, and Families Created to Coordinate and Improve Program Delivery		(941)		(941)
Workforce Incentive Grants		(2,560)		(2,560)
Food Security for Minnesota Families		(940)	(555)	(1,495)
Assistance To Nursing Facilities		(3,600)		(3,600)
Rate Increase for Mental Health Services		(113)	(132)	(245)
Supporting the Behavioral Health Workforce and Regulatory Improvements		(1,172)	(1,051)	(2,223)
Grants and Provisions to Support Children and Families		(1,112)	(505)	(1,617)
Medical Assistance Coverage for Former Foster Care Youth from Other States		(144)	(165)	(309)
Grants for Behavioral Health Services and Substance Use Disorder Treatment	37	(131)	(218)	(349)
Grants to Assist People Experiencing Homelessness		(56)	(11)	(67)
Integrated Services for Children and Families		(2,853)	(2,380)	(5,233)
Investments in Fraud Prevention		(332)	(387)	(719)
Preserving American Indian Families		(567)	(657)	(1,224)
MinnesotaCare Expansion For Undocumented Minnesotans			(220)	(220)
Modifications to Disability Waiver Rate Systems Inflationary Adjustments			(57)	(57)
Planning for Innovative & Community-Driven Workforce Solutions		(215)	(324)	(539)
Supporting Transitions for Small Customized Living Providers		(336)	(388)	(724)
Capacity and Workforce Expansion Programs		(4,402)		(4,402)
Vulnerable Adult Act Redesign - Phase 2		(131)	(152)	(283)
Improving the MA Experience for People with Disabilities		(395)	(511)	(906)
Supporting Tribal Child Welfare Agencies and the American Indian Child Welfare Initiative		(45)	(53)	(98)
EIDBI Culturally Responsive Rate & Licensure Study		(110)	(113)	(223)
Improving Assessment Experiences for People and Lead Agencies		(102)	(92)	(194)
Expanding and Improving Access to Behavioral Health Services		(1,449)	(1,539)	(2,988)
Licensing and Administrative Improvements		(4,333)	(7,876)	(12,209)
Reducing Disparities and Addressing the Opioid Epidemic		(2,263)	(507)	(2,770)
Support for Foster Youth		(385)	(247)	(632)
Rate Increase For Specific Home and Community Based (HCBS) Services		(85)	(98)	(183)
Modifications To Medical Assistance Contraceptive Coverage		(23)	(26)	(49)
Family First Prevention Services Act (FFPSA) Phase 3 and Operational Investments		(1,008)	(1,077)	(2,085)
Modifications to MFIP and MFIP Child Care and Repealing DWP		(126)	(145)	(271)
Investments and Improvements in Housing Support		(352)	(886)	(1,238)
Support For Indian Health Boards and The Indian Health Services		(280)	(322)	(602)
Improving the Minnesota Eligibility Technology System (METS) Functionality		(513)	(228)	(741)
Responding to COVID-19 in Minnesota Health Care Programs		(6,807)	(259)	(7,066)

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Restore Comprehensive Adult Dental Benefits to Medical Assistance and MinnesotaCare		(4)	(8)	(12)
Elderly Waiver Rate Increase and Consumer-directed community supports (CDCS) parity		(202)	(313)	(515)
Drug Formulary Committee (DFC) Modifications and Extension		(20)	(22)	(42)
Value-Based Arrangements for Drug Purchasing		(119)	(130)	(249)
DHS Central Office Maintain Current Service Levels		(3,113)	(5,701)	(8,814)
Modifications To Medical Assistance for Employed Persons with Disabilities (MA-EPD) Assets		(59)	(503)	(562)
Improvements to Background Studies		(888)	(1,108)	(1,996)
Eliminate Parental Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option		(98)	(86)	(184)
Improve the Enrollee and Applicant Experience For Public Health Programs		(1,883)		(1,883)
Easy Enrollment		(162)	(185)	(347)
Technology Modernization		(299)	(326)	(625)
Legalizing Adult-Use Cannabis		(539)	(501)	(1,040)
Changes To Respite Services			(94)	(94)
Changes to Licensing Standards and Reimbursement Limits Impacting Home and Community Based Services		(123)	(77)	(200)
Studies of Health Care Benefits, Payment Methodologies, Existing Challenges, and Future Reforms		(719)	(786)	(1,505)
MA Coverage For Recuperative Care Services			(12)	(12)
Grants To Support Home and Community Based Services		(361)	(112)	(473)
Modifying Labor Market Reporting to Include Direct Support Professionals		(127)	(147)	(274)
Native American Elders Coordination Position		(141)	(141)	(282)
Total Enacted Budget	(44,600)	(96,077)	(80,591)	(176,668)
Fund: 2360 - Health Care Access				
Forecast Federal Administrative Reimbursement	(17,049)	(17,049)	(17,049)	(34,098)
Change Items				
DHS Central Office Maintain Current Service Levels		(605)	(1,212)	(1,817)
Total Enacted Budget	(17,049)	(17,654)	(18,261)	(35,915)
Revenue Change Summary				
Dedicated				
Fund: 1000 - General				
Forecast Revenues	1,959	2,101	2,206	4,307
Change Items				
Charitable Gaming Rate Reduction		(136)	(156)	(292)
Total Enacted Budget	1,959	1,965	2,050	4,015
Fund: 2000 - Restrict Misc Special Revenue				

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Forecast Revenues	148,111	144,895	148,079	292,974
Total Enacted Budget	148,111	144,895	148,079	292,974
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	414,820	322,699	314,714	637,413
Total Enacted Budget	414,820	322,699	314,714	637,413
Fund: 2360 - Health Care Access				
Forecast Revenues	5,885	5,329	4,889	10,218
Total Enacted Budget	5,885	5,329	4,889	10,218
Fund: 2400 - Endowment				
Forecast Revenues	1	1	1	2
Total Enacted Budget	1	1	1	2
Fund: 2403 - Gift				
Forecast Revenues	29	29	29	58
Total Enacted Budget	29	29	29	58
Fund: 3000 - Federal				
Forecast Revenues	16,671,204	15,333,789	15,262,406	30,596,195
Change Items				
Child Care Assistance Program (CCAP) Maximum Rate Update		22,000	8,000	30,000
Permanent Reprioritization of the Child Care Assistance Program Basic sliding Fee			7,824	7,824
Child Care Assistance Program Basic Sliding Fee Investments		11,250	11,500	22,750
Support for Foster Youth			(498)	(498)
Total Enacted Budget	16,671,204	15,367,039	15,289,232	30,656,271
Fund: 3001 - Federal TANF				
Forecast Revenues	261,026	261,026	261,026	522,052
Change Items				
DHS Central Office Maintain Current Service Levels		0	0	0
Total Enacted Budget	261,026	261,026	261,026	522,052
Fund: 4100 - SOS TBI & Adol Ent Svcs				
Forecast Revenues	804	804	804	1,608
Total Enacted Budget	804	804	804	1,608
Fund: 4101 - DHS Chemical Dependency Servs				

Human Services

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Forecast Revenues	9,799	10,283	10,560	20,843
Total Enacted Budget	9,799	10,283	10,560	20,843
Fund: 4350 - MN State Operated Comm Svcs				
Forecast Revenues	134,112	135,453	136,808	272,261
Total Enacted Budget	134,112	135,453	136,808	272,261
Fund: 4503 - Minnesota State Industries				
Forecast Revenues	870	870	870	1,740
Total Enacted Budget	870	870	870	1,740
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	215,147	215,147	215,147	430,294
Total Enacted Budget	215,147	215,147	215,147	430,294
Fund: 6003 - Child Support Enforcement				
Forecast Revenues	650,095	650,095	650,095	1,300,190
Total Enacted Budget	650,095	650,095	650,095	1,300,190
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	478,718	475,530	487,395	962,925
Change Items				
Direct Care and Treatment Maintain Current Service Levels		16,539	23,052	39,591
Direct Care and Treatment Program Improvements		1,190	1,190	2,380
Eliminate Parental Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option		(5,205)	(5,205)	(10,410)
Total Enacted Budget	478,718	488,054	506,432	994,486
Fund: 1200 - State Government Special Rev				
Forecast Revenues	5,469	5,469	5,469	10,938
Total Enacted Budget	5,469	5,469	5,469	10,938

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Community First Services and Supports Rate Framework Investments

This provision funds the 2024-25 contract between the state of Minnesota and SEIU Healthcare for Personal Care Assistant (PCA) services. This contract contains a \$20 wage floor effective January 1, 2025, a tiered wage structure for experienced workers, and makes some PCAs eligible for a \$1,000 retention bonus. Separate from the contract, this provision further increases the reimbursement rate for PCA services.

1000 - General Fund Cost (Savings)	0	133,502	208,095	341,597	271,986	275,904	547,890
Expenditures	0	133,502	208,095	341,597	271,986	275,904	547,890

Child Care Assistance Program (CCAP) Maximum Rate Update

This provision increases Child Care Assistance Program (CCAP) maximum rates from the 40th to the 75th percentile of the most recent market rate survey and updates CCAP maximum rates every 3 years after each market rate survey. Increasing CCAP maximum rates and basing rates on the most recent market survey will increase access to affordable child care, reduce out-of-pocket expenses for families, and support providers accepting CCAP with higher payments.

1000 - General Fund Cost (Savings)	0	21,655	94,770	116,425	126,581	134,403	260,984
Expenditures	0	21,655	94,770	116,425	126,581	134,403	260,984

3000 - Federal Fund Cost (Savings)	0	0	0	0	0	0	0
Revenues	0	22,000	8,000	30,000	8,000	8,000	16,000
Expenditures	0	22,000	8,000	30,000	8,000	8,000	16,000

Expanding Medical Assistance Coverage for Children

This provision makes several changes to how long children can remain on Medical Assistance if changes in circumstance would make them ineligible for the program. To comply with the federal Consolidated Appropriations Act, 2023 this provision provides one year of continuous coverage for children under the age of 19. Beyond the requirements of federal law, this provision provides one-year continuous coverage for children between the ages of 19 and 21 and allows for children under six, once determined eligible, to remain on Medical Assistance through their sixth birthday. After their period of continuous eligibility, enrollees can remain on the program if they still meet the eligibility criteria.

1000 - General Fund Cost (Savings)	0	5,000	19,632	24,632	34,915	48,581	83,496
Expenditures	0	5,000	19,632	24,632	34,915	48,581	83,496

Addressing Deep Poverty for Minnesotans through General Assistance Modifications

The General Assistance rate will increase from \$203 per month to \$350 per month as of October 2023. Starting in October 2025 the rate will increase by a percentage equal to change in the CPI each year. There are also some changes to the conditions of receiving the benefit and sanction policies. These changes will benefit Minnesotans living in deep poverty, defined as single adults without children earning less than \$566 per month.

1000 - General Fund Cost (Savings)	0	185	16,518	16,703	23,063	23,923	46,986
Expenditures	0	185	16,518	16,703	23,063	23,923	46,986

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Emergency Shelter Grants

This provision dedicates onetime capital investment funds for improvements and renovations of emergency shelter facilities that provide safe, sanitary, accessible, and suitable emergency shelter for individuals and families experiencing homelessness. This funding will address insufficient capacity issues at emergency shelters so that more people can access safe accommodation.

1000 - General Fund Cost (Savings)	0	100,000	0	100,000	0	0	0
Expenditures	0	100,000	0	100,000	0	0	0

Addressing Homelessness for Minnesota Adults, Youth, and Families

This provision increases funding for several programs that assist children and adults experiencing homelessness including the Emergency Services Program (ESP), the Homeless Youth Act, Safe Harbor, the Transitional Housing Program, and administrative supports for these programs. ESP provides flexible grants to emergency shelters to meet a variety of operating needs and additional funding will support collaboration and innovative approaches between the state, local governments, Tribal Nations and community-based organizations. Other programs focus on prevention activities, rental subsidies, and supportive services for individuals and families impacted by homelessness.

1000 - General Fund Cost (Savings)	0	36,420	36,062	72,482	45,437	50,437	95,874
Expenditures	0	36,420	36,062	72,482	45,437	50,437	95,874

Direct Care and Treatment as a Separate Agency

This provision separates Direct Care and Treatment (DCT) from the Department of Human Services (DHS) by establishing DCT as a stand-alone agency. The new agency will be effective January 1, 2025. Funding will be used for new staff, IT projects, and other operating costs associated with the separation of DCT programs from DHS.

1000 - General Fund Cost (Savings)	0	4,064	3,768	7,832	3,768	3,768	7,536
Expenditures	0	4,064	3,768	7,832	3,768	3,768	7,536

Supporting the Child Care Industry and Workforce

This provision establishes the Great Start Compensation Support Payments program that will provide eligible child care and early learning providers with payments to improve access for families and support the recruitment and retention of early learning educators. Payments will increase by 10% for programs accepting child care assistance payments, early learning scholarships, or those located in areas identified as a child care access equity area. Funding will also provide scholarships to educators and business development grants to providers.

1000 - General Fund Cost (Savings)	0	157,029	212,492	369,521	135,943	135,943	271,886
Expenditures	0	157,029	212,492	369,521	135,943	135,943	271,886

3000 - Federal Fund Cost (Savings)	0	2,260	2,260	4,520	3,720	3,720	7,440
Expenditures	0	2,260	2,260	4,520	3,720	3,720	7,440

Permanent Reprioritization of the Child Care Assistance Program Basic sliding Fee

This provision will allow more families to access child care assistance. Priority for Basic Sliding Fee will go to families who cannot access child care assistance through the MFIP transition year or the transition year extension. This change was made temporarily in response to the COVID-19 pandemic and now it has been made permanent.

3000 - Federal Fund Cost (Savings)	0	0	0	0	0	0	0
Revenues	0	0	7,824	7,824	8,406	8,960	17,366

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
Expenditures	0	0	7,824	7,824	8,406	8,960	17,366

Child Care Assistance Program Basic Sliding Fee Investments

This provision impacts children and families who are eligible to receive child care assistance through the Basic Sliding Fee by increasing program capacity and reducing waitlists.

1000 - General Fund Cost (Savings)	0	3,750	3,500	7,250	3,500	3,500	7,000
Expenditures	0	3,750	3,500	7,250	3,500	3,500	7,000
3000 - Federal Fund Cost (Savings)	0	0	0	0	0	0	0
Revenues	0	11,250	11,500	22,750	11,500	11,500	23,000
Expenditures	0	11,250	11,500	22,750	11,500	11,500	23,000

Changes To Support Workforce Participation For People With Disabilities

This provision provides resources to improve employment outcomes for individuals with disabilities. This includes resources to expand lead agency capacity through capacity building grants, provides additional funding for system improvements to MnCHOICES, the web based application that supports assessment and planning for individuals needing long-term services and supports (LTSS). Finally this creates a disability inclusive worksite training and certification process. This provision also modifies the employment exploration wage index.

1000 - General Fund Cost (Savings)	0	1,951	6,093	8,044	6,047	5,573	11,620
Expenditures	0	1,951	6,093	8,044	6,047	5,573	11,620

Department of Children, Youth, and Families Created to Coordinate and Improve Program Delivery

The new Department of Children, Youth, and Families will be effective as of 1 July, 2024. This provision funds the initial start-up costs of the new agency, including building an executive team and resourcing the implementation office. Additional resources are dedicated to facilitating the transfer of core functions and programs from other agencies beginning in FY 2025.

1000 - General Fund Cost (Savings)	0	2,000	0	2,000	0	0	0
Expenditures	0	2,000	0	2,000	0	0	0

Workforce Incentive Grants

This provision establishes workforce incentive grants for home and community based services providers, some long term care facilities like nursing facilities, intermediate care facilities for persons with developmental disabilities (ICF-DDs), and some other named provider types. Funds received by providers must be used to recruit and retain workers, pay for loan and tuition expenses, child care costs, transportation costs, background study costs for personal care assistants (PCAs), and other costs approved by the Commissioner of Human Services. Workers may receive up to \$1,000 annually from these grants. These funds are available through June 30, 2029.

1000 - General Fund Cost (Savings)	0	90,000	0	90,000	2,024	2,024	4,048
Expenditures	0	90,000	0	90,000	2,024	2,024	4,048

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Food Security for Minnesota Families

This provision includes grant funding for the Minnesota Food Shelf Program and capital funding for food shelves and tribal nation food program facilities. Additional funding is for the Supplemental Nutrition Assistance Program (SNAP) community outreach activities and promoting food security for tribal nations and American Indian communities.

1000 - General Fund Cost (Savings)	5,000	28,206	9,818	38,024	6,568	6,464	13,032
Expenditures	5,000	28,206	9,818	38,024	6,568	6,464	13,032

Assistance To Nursing Facilities

This provision provides financial assistance to nursing facilities and their workers. This includes \$173 million to provide two payments to nursing facilities, \$100 million to establish a loan program for nursing facilities, \$75 million to create a workforce incentive program to retain and recruit workers, and a \$12.35 per bed day rate-add on between July 1, 2023 and December 31, 2024. This provision also provides the department with administrative resources to operate these programs. The workforce incentive funds and loan funds are available through June 30, 2029.

1000 - General Fund Cost (Savings)	0	369,831	15,169	385,000	6,705	8,295	15,000
Expenditures	0	369,831	15,169	385,000	6,705	8,295	15,000

Rate Increase for Mental Health Services

This provision increases the reimbursement rate for behavioral health services by 3% effective for services rendered on or after January 1, 2024 and after January 1, 2025 payment rates will be linked to an annual inflationary rate change based on the Centers for Medicare Economic Index. This applies to behavioral health services except for adult day treatment services, substance use disorder services, and early intensive developmental behavioral intervention services.

1000 - General Fund Cost (Savings)	0	4,587	13,007	17,594	19,622	28,923	48,545
Expenditures	0	4,587	13,007	17,594	19,622	28,923	48,545

Improving Equity and Efficiency in Public Assistance Programs

This provision funds efforts to improve accuracy and reduce wait times in verifying income for public assistance programs. Additionally, income earned as a census worker in Minnesota will not be counted towards earned income for some public assistance programs.

1000 - General Fund Cost (Savings)	0	2,497	2,445	4,942	2,219	2,219	4,438
Expenditures	0	2,497	2,445	4,942	2,219	2,219	4,438

Supporting the Behavioral Health Workforce and Regulatory Improvements

This provision makes several regulatory improvements that will benefit those accessing behavioral health services. Additionally grant funding will support the behavioral health workforce, including targeted funding for cultural and ethnic minority infrastructure grants.

1000 - General Fund Cost (Savings)	0	22,182	8,456	30,638	8,962	8,961	17,923
Expenditures	0	22,182	8,456	30,638	8,962	8,961	17,923

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Grants and Provisions to Support Children and Families

This provision will benefit Minnesotan children and families by offering services and community supports to parents through several initiatives including establishing Community Resource Centers, grants to distribute diapers to families in need, and research to inform future policy decisions to improve child care delivery for families and educators. There is also a transfer to DHS from the Minnesota Department of Education for onetime funding for the quality rating and improvement system (which in Minnesota is known as Parent Aware). The funding will be used to establish and report on a new automatic one-star rating provision.

1000 - General Fund Cost (Savings)	0	20,104	12,495	32,599	5,443	5,443	10,886
Transfers In	0	1,100	0	1,100	0	0	0
Expenditures	0	21,204	12,495	33,699	5,443	5,443	10,886

Medical Assistance Coverage for Former Foster Care Youth from Other States

This provision conforms Medical Assistance with federal law by allowing former foster youth between the ages of 18 and 26 who were on Medicaid in a state other than Minnesota on their 18th birthday to be eligible for Medical Assistance regardless of income. All other eligibility requirements must be met.

1000 - General Fund Cost (Savings)	0	1,591	607	2,198	607	607	1,214
Expenditures	0	1,591	607	2,198	607	607	1,214

Grants for Behavioral Health Services and Substance Use Disorder Treatment

This provision funds several grants for behavioral health and substance use disorder programs and providers to deliver services across the state, many located in greater Minnesota.

1000 - General Fund Cost (Savings)	(13,473)	20,315	5,408	25,723	2,704	2,704	5,408
Expenditures	(13,473)	20,315	5,408	25,723	2,704	2,704	5,408

Grants to Assist People Experiencing Homelessness

This provision dedicates onetime funding to homeless services in Ramsey and Hennepin counties. Additional funding is for a homeless youth pilot project and the Catholic Charities Homeless Elders program.

1000 - General Fund Cost (Savings)	0	29,014	750	29,764	0	0	0
Expenditures	0	29,014	750	29,764	0	0	0

Integrated Services for Children and Families

This provision will improve current and future IT systems that support service delivery for child care and other child-centered services. Funding will be used to plan for future technology innovations to improve the user experience and outcomes of people accessing services.

1000 - General Fund Cost (Savings)	0	42,676	9,006	51,682	0	0	0
Expenditures	0	42,676	9,006	51,682	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Investments in Fraud Prevention

This provision allows DHS to take certain actions against providers that have been excluded from public funds administered by federal or other state agencies. DHS will also be able to suspend payments to providers if there is a credible allegation of fraud. Funding also provides resources to certain tribal nations to develop fraud prevention work.

1000 - General Fund Cost (Savings)	0	1,233	825	2,058	712	712	1,424
Expenditures	0	1,233	825	2,058	712	712	1,424

Preserving American Indian Families

This provision funds Indian Child Welfare (ICW) grants supporting tribes, Indian organizations and tribal social service agencies that serve Indian children and families. These resources are vital in advocating for Indian families who are impacted by county social services agencies' child welfare work and judicial court proceedings. Funding will also expand the American Indian Well-being Unit so that staff can respond to the needs of Indian families impacted by the social services systems.

1000 - General Fund Cost (Savings)	0	5,609	5,801	11,410	6,036	5,828	11,864
Expenditures	0	5,609	5,801	11,410	6,036	5,828	11,864

MinnesotaCare Expansion For Undocumented Minnesotans

This provision makes MinnesotaCare available to undocumented Minnesotans effective January 1, 2025. To receive coverage, individuals must meet all other MinnesotaCare criteria, including income limits.

1000 - General Fund Cost (Savings)	0	2,572	980	3,552	1,000	1,000	2,000
Expenditures	0	2,572	980	3,552	1,000	1,000	2,000

2360 - Health Care Access Fund Cost (Savings)	0	0	4,528	4,528	41,866	57,273	99,139
Expenditures	0	0	4,528	4,528	41,866	57,273	99,139

Modifications to Disability Waiver Rate Systems Inflationary Adjustments

This provision modifies when inflationary adjustments to bureau of labor statistics wage data is incorporated into rates determined by the Disability Waiver Rate System (DWRS). This provision clarifies which dataset should be used by the Department of Human Services, and advances the July 1, 2026 inflationary rate change to January 1, 2026.

1000 - General Fund Cost (Savings)	0	9,173	77,491	86,664	90,513	134,726	225,239
Expenditures	0	9,173	77,491	86,664	90,513	134,726	225,239

Critical Access Nursing Facilities (CANF)

This provision adds funding to the critical access nursing facility (CANF) program. This program provides supplemental payments to nursing facilities in isolated areas of the state. It is expected this provision will impact approximately 550 people annually.

1000 - General Fund Cost (Savings)	0	913	1,000	1,913	1,000	1,000	2,000
Expenditures	0	913	1,000	1,913	1,000	1,000	2,000

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Planning for Innovative & Community-Driven Workforce Solutions

This provision provides administrative funding to develop a training and curriculum plan to ensure all lead agency assessor and case managers have the knowledge to support planning and coordination responsibilities for individuals who receive home and community based services (HCBS). This provision also contains funding to develop recommendations to expand access to waiver services in the state's Medical Assistance program.

1000 - General Fund Cost (Savings)	0	835	1,064	1,899	208	208	416
Expenditures	0	835	1,064	1,899	208	208	416

Supporting Transitions for Small Customized Living Providers

This provision establishes a temporary grant program to provide payments of up to \$50,000 per setting to assist customized living providers to transition to community residential services licensure or integrated community supports licensure. An eligible setting for these funds serves six or fewer people in a single-family home. Providers seeking funds under this section must apply by June 30, 2024 and these funds are available through June 30, 2027.

1000 - General Fund Cost (Savings)	0	6,164	823	6,987	0	0	0
Expenditures	0	6,164	823	6,987	0	0	0

Capacity and Workforce Expansion Programs

This provision funds programs to expand the number of long term care workers, and expand the capacity of long term care providers. This includes \$17 million for provider capacity grants for rural and underserved communities, \$28 million for workforce grants for new Americans, and \$14 million for legal and social services for new Americans. This provision also includes \$3 million for age friendly community grants, and \$2 million for age friendly technical grants to support spaces for older Minnesotans. These funds are available through June 30, 2027.

1000 - General Fund Cost (Savings)	0	73,499	0	73,499	0	0	0
Expenditures	0	73,499	0	73,499	0	0	0

Vulnerable Adult Act Redesign - Phase 2

This provision provides \$17 million one-time for counties and tribal governments to support additional adult protective service casework. This one-time funding is available through fiscal year 2027. This provision also provides additional resources to maintain the abuse reporting system, Minnesota Adult Abuse Reporting Center (MAARC).

1000 - General Fund Cost (Savings)	0	20,000	3,158	23,158	3,785	3,788	7,573
Expenditures	0	20,000	3,158	23,158	3,785	3,788	7,573

Improving the MA Experience for People with Disabilities

This provision provides additional administrative resources for program improvements for individuals with disabilities who are applying and are enrolled in Medical Assistance. This provision includes funding to increase awareness of the state's Medical Assistance Tax Equity and Financial Responsibility Act (TEFRA) program, increases capacity for the State Medical Review Team to conduct disability determinations, and includes funding to improve the MAXIS system.

1000 - General Fund Cost (Savings)	0	6,136	1,858	7,994	1,112	1,112	2,224
Expenditures	0	6,136	1,858	7,994	1,112	1,112	2,224

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Supporting Tribal Child Welfare Agencies and the American Indian Child Welfare Initiative

This provision supports tribal nations to deliver child welfare services to American Indian children and families living on the reservation. The American Indian Child Welfare Initiative helps to ensure American Indian children and families receive culturally informed family preservation programming, and family intervention and support services intended to support family connectedness.

1000 - General Fund Cost (Savings)	0	12,856	14,829	27,685	17,428	17,316	34,744
Expenditures	0	12,856	14,829	27,685	17,428	17,316	34,744

EIDBI Culturally Responsive Rate & Licensure Study

This provision changes state law to make American Indian Early Intensive Developmental and Behavioral Intervention (EIDBI) providers eligible to receive a higher reimbursement rate, regardless of non-English language fluency. This provision also funds a contract for a feasibility study of comprehensive licensure for EIDBI services.

1000 - General Fund Cost (Savings)	0	239	263	502	23	23	46
Expenditures	0	239	263	502	23	23	46

Improving Assessment Experiences for People and Lead Agencies

This provision funds a study of presumptive eligibility for Medical Assistance (MA). This study would provide information on allowing individuals to be assumed eligible for coverage and supports prior to a full financial and functional eligibility determination. This provision also provides additional funding for MnCHOICES, the web based application that supports assessment and planning for individuals needing long-term services and supports (LTSS).

1000 - General Fund Cost (Savings)	0	3,973	2,885	6,858	1,125	1,125	2,250
Expenditures	0	3,973	2,885	6,858	1,125	1,125	2,250

Nursing Facility Case Mix Classification Modification

This provision provides funding to update the nursing facility case mix classification system to ensure compliance with federal government changes.

1000 - General Fund Cost (Savings)	0	82	35	117	35	35	70
Expenditures	0	82	35	117	35	35	70

Technology Investments to Support Independent Living and Address HCBS Workforce Challenges

This provision increases funding for the Technology For Home Grant by slightly less than 50 percent. It is expected this change will impact 150 individuals annually. This provision also increases the Specialized Equipment and Supplies annual limit on Medical Assistance waivers from \$3,909 to \$10,000 annually.

1000 - General Fund Cost (Savings)	0	352	405	757	405	405	810
Expenditures	0	352	405	757	405	405	810

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Life Sharing Benefit and Family Residential Rate Tiers

This provision establishes a formal life sharing Medical Assistance benefit. This provision also implements rate tiers for family residential services to align the rate structure with a person's assessed support needs.

1000 - General Fund Cost (Savings)	0	0	0	0	(320)	(6,127)	(6,447)
Expenditures	0	0	0	0	(320)	(6,127)	(6,447)

Expanding and Improving Access to Behavioral Health Services

This provision will allow more adults and children to access mental health services through a series of targeted grant programs including school-linked behavioral health grants, projects for assistance in transition from homelessness (PATH) grants, mobile crisis grants, and others.

1000 - General Fund Cost (Savings)	0	15,684	4,886	20,570	4,158	13,077	17,235
Expenditures	0	15,684	4,886	20,570	4,158	13,077	17,235

Licensing and Administrative Improvements

This provision includes several measures to improve licensing and administrative processes across services and programs supported by DHS. Funding will be used to increase staff capacity to monitor and process licenses, establish an external facing provider license and reporting hub, and update administrative processes to improve compliance efforts and maximize the user experience.

1000 - General Fund Cost (Savings)	0	17,030	24,248	41,278	10,699	10,924	21,623
Expenditures	0	17,030	24,248	41,278	10,699	10,924	21,623

Reducing Disparities and Addressing the Opioid Epidemic

This provision makes several targeted investments from the general fund to support individuals currently suffering from opioid addiction and funds preventative measures including a public awareness campaign. Grants will be used to establish safe recovery sites, expand opioid treatment programs and workforce training efforts, and provide additional funding and technical assistance to culturally specific organizations. Additionally, this provision dedicates resources from the state's opioid epidemic response fund to expand grant funding to specific organizations, tribes, and local governments while prioritizing culturally informed treatments for substance use disorders. New grant spending from this fund causes decreases in other grant spending, resulting in no overall change in expenditures. Additionally, this provision includes a technical fix to allow for additional revenues to be spent from this fund due to a technical correction.

1000 - General Fund Cost (Savings)	0	41,439	1,582	43,021	2,337	2,575	4,912
Expenditures	0	41,439	1,582	43,021	2,337	2,575	4,912
2005 - Opiate Epidemic Response Fund Cost (Savings)	0	6,303	342	6,645	342	0	342
Expenditures	0	6,303	342	6,645	342	0	342

Support for Foster Youth

This provision expands the family definition for the Child Care Assistance Program (CCAP) to include foster parents and relative caregivers. Funding will also support programs targeted at older foster youth who are exiting out of care. Additionally, the investment funds a study to develop a plan for using Supplementary Security Income (SSI) and Retirement, Survivors, and Disability Insurance (RSDI) in the best interests of children in out-of-home placements.

1000 - General Fund Cost (Savings)	0	2,488	15,030	17,518	30,615	31,048	61,663
Expenditures	0	2,488	15,030	17,518	30,615	31,048	61,663

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
3000 - Federal Fund Cost (Savings)	0	0	0	0	0	0	0
Revenues	0	0	(498)	(498)	(1,126)	(1,165)	(2,291)
Expenditures	0	0	(498)	(498)	(1,126)	(1,165)	(2,291)

Rate Increase For Specific Home and Community Based (HCBS) Services

This provision increases reimbursement rates for some Home and Community Based services including Home Health Aide, Skilled Nursing & Therapies, Early Intensive Developmental Behavioral Intervention (EIDBI), Day Training & Habilitation, Home Delivered Meals, Chore Services, Community Living Assistance, and Family Caregiver services.

1000 - General Fund Cost (Savings)	0	5,811	14,395	20,206	14,481	13,982	28,463
Expenditures	0	5,811	14,395	20,206	14,481	13,982	28,463

Modifications To Medical Assistance Contraceptive Coverage

This provision modifies reimbursement for medical assistance coverage of long-term reversible contraceptives to be separate from bundled payments for labor and delivery in an inpatient setting, and requires MA and health plans to provide a 12 month supply of prescription contraceptives if 12 months is prescribed by a physician.

1000 - General Fund Cost (Savings)	0	152	312	464	312	312	624
Expenditures	0	152	312	464	312	312	624

Family First Prevention Services Act (FFPSA) Phase 3 and Operational Investments

This funding is for the implementation and expansion of the federal Family First Prevention Services Act that supports children and families to prevent foster care placements through interventions to strengthen families, including mental health and substance abuse treatment services, and in-home parent skill-based programs. This funding will allow DHS to meet new legal requirements in Minnesota law resulting from the Act.

1000 - General Fund Cost (Savings)	0	11,485	13,515	25,000	13,257	13,367	26,624
Expenditures	0	11,485	13,515	25,000	13,257	13,367	26,624

Rate Increase For Home Care Nursing Services

This provision increases rates for home care nursing by 25 percent effective January 1, 2024 or upon federal approval.

1000 - General Fund Cost (Savings)	0	6,405	16,431	22,836	18,156	18,720	36,876
Expenditures	0	6,405	16,431	22,836	18,156	18,720	36,876

Modifications to MFIP and MFIP Child Care and Repealing DWP

This provision eliminates the Divisionary Work Program and transitions participants to the Minnesota Family Investment Program (MFIP). This provision also makes several modifications to MFIP to widen access and improve processes for recipients. These changes include modifying citizenship requirements, changing countable income sources to exclude Retirement, Survivors, and Disability Insurance (RSDI), and adding a cost of living adjustment for the MFIP Housing benefit. This funding also changes MFIP Child Care eligibility when the primary caregiver has a mental health diagnosis.

1000 - General Fund Cost (Savings)	0	1,974	8,206	10,180	27,000	41,884	68,884
Expenditures	0	1,974	8,206	10,180	27,000	41,884	68,884
3001 - Federal TANF Fund Cost (Savings)	0	414	2,352	2,766	18,382	31,526	49,908

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
Expenditures	0	414	2,352	2,766	18,382	31,526	49,908

Investments and Improvements in Housing Support

This provision makes several changes to the Housing Support program including changing the countable income requirements. Additionally, funding supports changes to MN Adult Income Support programs by changing payment policies, eliminating inequities in benefit calculations, and the definition of countable income for people living in Housing Support receiving Veterans benefits, Retirement, Survivors, and Disability Insurance (RSDI), or Supplementary Security Income (SSI).

1000 - General Fund Cost (Savings)	0	5,079	12,671	17,750	14,015	14,334	28,349
Expenditures	0	5,079	12,671	17,750	14,015	14,334	28,349

Service Delivery Transformation

This provision will advance development of and support person-centered IT systems by increasing the ease, speed, and simplicity of services for Minnesotans and the county and tribal partners using these systems. Funding improvements will be focused on upgrading technology and business processes to improve the user experience guided by input from stakeholders including individuals, providers, counties, and tribal nations.

1000 - General Fund Cost (Savings)	0	41,048	0	41,048	2,895	4,000	6,895
Expenditures	0	41,048	0	41,048	2,895	4,000	6,895

Actuarial Analysis of Public Option and Contingent Appropriation of Implementation Costs

This provision provides \$2.5 million in fiscal year 2024 for the Department of Human Services to perform actuarial and economic analysis of public option models to prepare a section 1332 state innovation waiver. This provision also provides a contingent appropriation of \$22 million for implementation costs of a public health care plan upon approval of a 1332 waiver from the federal government.

2360 - Health Care Access Fund Cost (Savings)	0	2,500	22,000	24,500	0	0	0
Expenditures	0	2,500	22,000	24,500	0	0	0

Brain Injury and Community Access for Disability Inclusion Customized Living Rate Increase

This provision increases rates for Brain Injury and Community Access For Disability Inclusion waiver services by 12 percent. This change is effective January 1, 2024.

1000 - General Fund Cost (Savings)	0	3,373	32,350	35,723	42,256	42,664	84,920
Expenditures	0	3,373	32,350	35,723	42,256	42,664	84,920

Support For Indian Health Boards and The Indian Health Services

This provision provides administrative resources needed to develop a payment methodology to comply with federal regulations which establish requirements for when tribal providers can be reimbursed outside the four walls of tribe's main clinic or facility. Enforcement of the federal regulations will begin in calendar year 2024.

This provision also provides grants to the Indian Health Board of Minneapolis of \$3.750 million in fiscal years 2024 and 2025.

1000 - General Fund Cost (Savings)	0	4,427	4,488	8,915	995	1,548	2,543
Expenditures	0	4,427	4,488	8,915	995	1,548	2,543

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Improving the Minnesota Eligibility Technology System (METS) Functionality

This provision provides resources to correct core functionality issues in the Minnesota Eligibility Technology System (METS), the health care eligibility determination system for Medical Assistance and MinnesotaCare. This provision is intended to correct system flaws that result in incorrect eligibility determinations and reduce administrative burdens for state government, tribal governments, and counties.

1000 - General Fund Cost (Savings)	0	29,551	483	30,034	966	0	966
Expenditures	0	29,551	483	30,034	966	0	966

Responding to COVID-19 in Minnesota Health Care Programs

This provision provides resources to support the transition related to the end of the Medicaid continuous coverage requirements and return to program operations. This includes \$36 million to support county and tribal lead agency operations, \$25 million for administrative and IT expenditures at the Department of Human Services, and \$5 million for grants to navigator organizations. This provision also implements \$0 MinnesotaCare premiums through fiscal year 2024 and creates a special exemption to allow individuals whose assets would otherwise make them ineligible for Medical Assistance to remain on the program through the enrollee's first renewal.

1000 - General Fund Cost (Savings)	0	57,490	1,064	58,554	0	0	0
Expenditures	0	57,490	1,064	58,554	0	0	0

2360 - Health Care Access Fund Cost (Savings)	(1,936)	10,265	0	10,265	0	0	0
Expenditures	(1,936)	10,265	0	10,265	0	0	0

Restore Comprehensive Adult Dental Benefits to Medical Assistance and MinnesotaCare

This provision reinstates a comprehensive dental benefit (covers all medically necessary services) for adult enrollees in Medical Assistance and MinnesotaCare starting January 1, 2024. These programs already provided comprehensive dental benefits to children.

1000 - General Fund Cost (Savings)	0	6,175	14,678	20,853	16,325	16,845	33,170
Expenditures	0	6,175	14,678	20,853	16,325	16,845	33,170

2360 - Health Care Access Fund Cost (Savings)	0	2,796	6,387	9,183	7,087	7,425	14,512
Expenditures	0	2,796	6,387	9,183	7,087	7,425	14,512

Partial Reimbursement Payments To Hospitals

This provision provides one-time funding to partially reimburse hospitals for days high needs patients were boarded in emergency rooms when it was not medically appropriate. Hospitals are eligible for payments on days when high needs patients are boarded in emergency rooms due to an inability to find a setting the patient could safely be released to, or every day after seven consecutive days a patient eligible for discharge was not discharged due to lack of an available discharge location.

1000 - General Fund Cost (Savings)	0	18,000	0	18,000	0	0	0
Expenditures	0	18,000	0	18,000	0	0	0

Elimination of Medical Assistance Cost-sharing

This provision eliminates all copayments in the Medical Assistance (MA) program, including the family deductible effective January 1, 2024.

1000 - General Fund Cost (Savings)	0	3,051	6,156	9,207	6,546	6,874	13,420
Expenditures	0	3,051	6,156	9,207	6,546	6,874	13,420

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Disability and Elderly Waiver (EW) Homemaker Rate Alignment

This provision increases the homemaker rate under the state's Medical Assistance disability waiver programs to align with the rate for homemaker elderly waiver system. This change will also incorporate ongoing inflationary increases to the rates.

1000 - General Fund Cost (Savings)	0	13,050	33,544	46,594	36,642	38,297	74,939
Expenditures	0	13,050	33,544	46,594	36,642	38,297	74,939

Newborn Screening Fee Increase Technical Fix

This provision provides funding to allow the Department of Human Services to pay the Department of Health for newborn screening when provided in outpatient settings.

1000 - General Fund Cost (Savings)	0	3	4	7	4	5	9
Expenditures	0	3	4	7	4	5	9

Non-Emergency Medical Transportation Rate Increases

This provision increases non-emergency medical transportation rates by 10 percent effective January 1, 2024. This provision also adds a fuel adjustment to non-emergency transportation rates. For each ten cent increase in average quarterly gas prices above \$3 a gallon, non-emergency transportation rates will increase 1 percent. This provision also requires a fuel adjustor for ambulance services rates to increase 1 percent for each 10 cent increase in average fuel prices above \$3 a gallon.

1000 - General Fund Cost (Savings)	0	3,008	5,410	8,418	5,770	5,645	11,415
Expenditures	0	3,008	5,410	8,418	5,770	5,645	11,415

2360 - Health Care Access Fund Cost (Savings)	0	5	10	15	9	6	15
Expenditures	0	5	10	15	9	6	15

Elderly Waiver Rate Increase and Consumer-directed community supports (CDCS) parity

This provision increases elderly waiver rates by fully phasing-in elderly waiver rates. Prior to passage of this provision, elderly waiver rates were calculated using 81.2 percent of the rate methodology in effect as of June 30, 2017, and 18.8 percent using the newer rate methodology. This change is effective January 1, 2024 or upon federal approval.

1000 - General Fund Cost (Savings)	0	14,949	107,144	122,093	138,977	151,077	290,054
Expenditures	0	14,949	107,144	122,093	138,977	151,077	290,054

Drug Formulary Committee (DFC) Modifications and Extension

This provision extends the sunset of the drug formulary committee from June 30, 2023 to June 30, 2027, and changes the membership composition of the committee. The savings generated from this provision result from increased supplemental pharmacy rebates generated by DHS being allowed to manage their drug formulary. In the February 2023 forecast, supplemental rebates were expected to decrease after the expiration of the committee at the end of the current fiscal year.

1000 - General Fund Cost (Savings)	0	(19,941)	(38,620)	(58,561)	(38,573)	(38,637)	(77,210)
Expenditures	0	(19,941)	(38,620)	(58,561)	(38,573)	(38,637)	(77,210)

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Changes To Doula Services

This provision increases reimbursement for doula services from \$47 per prenatal or postpartum visit to \$100 per visit, and reimbursement for attending or providing birth from \$488 to \$1,400 effective January 1, 2024. This provision also removes the requirement doulas be supervised by a licensed provider to bill Medical Assistance for service.

1000 - General Fund Cost (Savings)	0	117	257	374	271	285	556
Expenditures	0	117	257	374	271	285	556

Preserving Funding for Medical Education and Research Costs

This provision provides funding for medical education research replacing funding lost when a federal waiver for the old funding methodology expired at the end of calendar year 2022.

1000 - General Fund Cost (Savings)	0	15,158	18,382	33,540	18,366	18,192	36,558
Expenditures	0	15,158	18,382	33,540	18,366	18,192	36,558

Value-Based Arrangements for Drug Purchasing

This provision allows the Department of Human Services (DHS) to enter into value-based purchasing arrangements with drug manufacturers to obtain additional supplemental drug rebates. This provision provides the administrative resources to implement this provision.

1000 - General Fund Cost (Savings)	0	253	276	529	276	276	552
Expenditures	0	253	276	529	276	276	552

Intermediate care facility for persons with developmental disabilities (ICF-DD) Rate Increase

This provision increases operating payment rates for intermediate care facility for persons with developmental disabilities (ICF-DD) by \$40 starting January 1, 2024. This provision also sets minimum daily operating payments of \$275 for class A facilities and \$316 for class B facilities.

1000 - General Fund Cost (Savings)	0	3,136	7,506	10,642	7,588	7,617	15,205
Expenditures	0	3,136	7,506	10,642	7,588	7,617	15,205

Rate Increase for Reproductive Health Services in Minnesota Health Care Programs

This provision increases Medical Assistance and MinnesotaCare reimbursements for family planning and abortion services by 20 percent.

1000 - General Fund Cost (Savings)	0	258	600	858	660	668	1,328
Expenditures	0	258	600	858	660	668	1,328

2360 - Health Care Access Fund Cost (Savings)	0	48	111	159	120	126	246
Expenditures	0	48	111	159	120	126	246

Rate Methodology for Long-Term Acute Care Hospitals

This provision implements a new rate methodology for the long-term acute care hospitals, which mirrors the rate structure of critical access hospitals.

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Medicaid Management Information System Modernization

This provision funds technology improvements to the Medicaid Management Information System (MMIS), the primary payment for Medical Assistance and MinnesotaCare claims. This funding is intended to stabilize and modernize the platform to improve system performance and create a more user friendly interface.

1000 - General Fund Cost (Savings)	0	10,606	0	10,606	0	0	0
Expenditures	0	10,606	0	10,606	0	0	0

Use of Audio-Only Telehealth in Minnesota Health Care Programs

This provision will extend the authority for the use of audio-only telehealth in Minnesota Health Care Programs (MHCP) through June 30, 2025. This policy was initially implemented during initial months of the pandemic, extended by an act of the legislature in 2021, and prior to enactment of this provision would have expired at the end of fiscal year 2023.

1000 - General Fund Cost (Savings)	0	6,197	8,153	14,350	1,188	0	1,188
Expenditures	0	6,197	8,153	14,350	1,188	0	1,188

2360 - Health Care Access Fund Cost (Savings)	0	1,038	1,339	2,377	195	0	195
Expenditures	0	1,038	1,339	2,377	195	0	195

Direct Care and Treatment Maintain Current Service Levels

This provision provides additional operating funds to maintain the current level of service delivery at Direct Care and Treatment.

1000 - General Fund Cost (Savings)	0	41,274	58,404	99,678	55,154	55,154	110,308
Revenues	0	16,539	23,052	39,591	23,052	23,052	46,104
Expenditures	0	57,813	81,456	139,269	78,206	78,206	156,412

Direct Care and Treatment Program Improvements

This provision makes several changes to improve service delivery at Direct Care and Treatment programs. The 2023 legislative session established base funding from the state's general fund for Community Addiction and Recovery Enterprise (CARE) services that had previously operated as an enterprise service. Additional funding will be used to design and implement an electronic health records system to improve patient care and safety across the DCT behavioral health system.

1000 - General Fund Cost (Savings)	0	20,217	34,056	54,273	(828)	(730)	(1,558)
Revenues	0	1,190	1,190	2,380	7,784	7,784	15,568
Expenditures	0	21,407	35,246	56,653	6,956	7,054	14,010

DHS Central Office Maintain Current Service Levels

This provision provides additional operating funds to maintain the current level of service delivery at the Department of Human Services.

1000 - General Fund Cost (Savings)	0	15,178	23,737	38,915	23,737	23,737	47,474
Expenditures	0	15,178	23,737	38,915	23,737	23,737	47,474

1200 - State Government Special Rev Fund Cost (Savings)	0	268	536	804	536	536	1,072
Expenditures	0	268	536	804	536	536	1,072

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
2360 - Health Care Access Fund Cost (Savings)	0	1,286	2,576	3,862	2,576	2,576	5,152
Expenditures	0	1,286	2,576	3,862	2,576	2,576	5,152
3001 - Federal TANF Fund Cost (Savings)	0	990	1,094	2,084	1,094	1,094	2,188
Revenues	0	0	0	0	0	0	0
Expenditures	0	990	1,094	2,084	1,094	1,094	2,188

Modifications To Medical Assistance for Employed Persons with Disabilities (MA-EPD) Assets

This provision amends state law to eliminate the asset limits for individuals enrolled in Medical Assistance under the Medical Assistance for Employed Persons With Disabilities (MA-EPD) program. Prior to passage of this provision, the asset limit was \$20,000. This change is effective January 1, 2024 or upon federal approval.

1000 - General Fund Cost (Savings)	0	2,088	12,035	14,123	14,529	15,738	30,267
Expenditures	0	2,088	12,035	14,123	14,529	15,738	30,267

Improvements to Background Studies

This provision modifies background studies processes to meet federal compliance standards and increase program integrity. It also increases fees for some background studies and funds administrative capacity.

1000 - General Fund Cost (Savings)	0	1,988	2,411	4,399	2,617	2,505	5,122
Expenditures	0	1,988	2,411	4,399	2,617	2,505	5,122

Eliminate Parental Fees Under the Tax Equity and Fiscal Responsibility Act (TEFRA) Option

This provision amends state law to eliminate parental contribution fees for children with disabilities who are eligible for Medical Assistance (MA) under the federal Tax Equity and Fiscal Responsibility Act (TEFRA). This program allows children whose family income is too high to be eligible for MA to receive MA coverage. Prior to passage of this provision, families with children eligible for MA under TEFRA were charged monthly contributions.

1000 - General Fund Cost (Savings)	0	8,683	12,529	21,212	13,074	13,676	26,750
Revenues	0	(5,205)	(5,205)	(10,410)	(5,205)	(5,205)	(10,410)
Expenditures	0	3,478	7,324	10,802	7,869	8,471	16,340

Modifications To Personal Care Assistance/Community First Services and Supports Services

This provision allows for Personal Care Assistants to be reimbursed under the Personal Care Assistance program for driving or accompanying PCA service recipients. Prior to enactment of this law, these activities are already reimbursable under the Community First Services and Supports (CFSS) once that program is implemented. This provision also increases the paid hours limit for parents and spouses under CFSS.

1000 - General Fund Cost (Savings)	0	2,566	3,586	6,152	3,657	3,716	7,373
Expenditures	0	2,566	3,586	6,152	3,657	3,716	7,373

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Improve the Enrollee and Applicant Experience For Public Health Programs

This provision adds funding to DHS to improve translation services on commonly used forms and applications, and to manage documents so that translations are kept up-to-date with program changes. These resources are intended to improve the experience of applying for and enrolling in Public Health Programs for people with Limited English Proficiency.

1000 - General Fund Cost (Savings)	0	4,000	0	4,000	0	0	0
Expenditures	0	4,000	0	4,000	0	0	0

Customized Living Federal Repayment

This provision provides funding to repay the federal share of customized living community access for disability inclusion or brain injury waiver claims ineligible for a federal share between January 11, 2021 and July 1, 2023.

1000 - General Fund Cost (Savings)	0	5,000	0	5,000	0	0	0
Expenditures	0	5,000	0	5,000	0	0	0

Easy Enrollment

This provision is a multi-agency initiative to create a check-box on tax returns which allows individuals to consent to their tax returns to be sent to MNsure to receive information about their health care coverage options and potential subsidies for their annual enrollment. This provision funds the additional staff resources needed for the Department of Human Services to implement the additional work created by this program.

1000 - General Fund Cost (Savings)	0	343	394	737	394	394	788
Expenditures	0	343	394	737	394	394	788

Technology Modernization

This provision provides one-time funding to allow MNsure to modernize their IT infrastructure by creating a new IT platform to support the health insurance marketplace. This provision funds the work necessary to separate MNsure's IT infrastructure from the Minnesota Eligibility Technology System (METS) IT system, and launch their new platform. The Department of Human Services receives funding to support this transition and to address impact to the Department's processes.

1000 - General Fund Cost (Savings)	0	1,596	1,625	3,221	935	1,029	1,964
Expenditures	0	1,596	1,625	3,221	935	1,029	1,964

Family and Medical Benefit Insurance Program

The Family and Medical Benefit Insurance Programs provides partial wage replacement to all Minnesotans who need to take time off from work due to a qualifying medical situation. The FMBI program will be managed by DEED and is initially funded by the general fund but will be self-sustaining through employer and employee premium contributions (0.70%, with at least 0.35% paid by the employer) starting January 1, 2026, when the program goes into effect.

1000 - General Fund Cost (Savings)	0	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0	0

4925 - Family and Medical Benefit Ins Fund Cost (Savings)	0	2,649	0	2,649	20,530	530	21,060
Expenditures	0	2,649	0	2,649	20,530	530	21,060

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Legalizing Adult-Use Cannabis

This provision provides funding for the safe and responsible legalization of cannabis for adults in Minnesota. It allows for the monitoring and regulation of cannabis cultivation, processing, and sales. The provision also includes measures to promote public health, public safety, criminal justice, and economic growth.

1000 - General Fund Cost (Savings)	0	6,467	6,359	12,826	6,359	6,359	12,718
Transfers Out	0	5,500	5,500	11,000	5,500	5,500	11,000
Expenditures	0	967	859	1,826	859	859	1,718

Increase the Health Care Access Fund Appropriation for Medical Assistance

This provision changes the share of Medical Assistance claims the health care access fund must pay each year.

1000 - General Fund Cost (Savings)	0	93,470	(582,005)	(488,535)	(391,881)	(254,209)	(646,090)
Expenditures	0	93,470	(582,005)	(488,535)	(391,881)	(254,209)	(646,090)
2360 - Health Care Access Fund Cost (Savings)	0	(93,470)	582,005	488,535	391,881	254,209	646,090
Expenditures	0	(93,470)	582,005	488,535	391,881	254,209	646,090

Auto Parts Sales Tax Reallocation

This provision modifies the statute directing the deposit of revenues derived from taxes on the sale and purchase of motor vehicle repair and replacement parts. Statute previously authorized a monthly deposit of \$12,137,000 into the highway user tax distribution fund. Statute was modified to instead deposit 43.5 percent of to the highway user tax distribution fund and an increasing percentage, beginning at 3.5 percent in fiscal year 2024 and increasing to 7.5 percent in fiscal year 2027 to 56.5 percent in fiscal year 2033, to a newly created transportation advancement account with the remainder when applicable being deposited in the general fund.

This provision also requires that 1 percent of funds in the transportation advancement account be allocated to the Department of Human Services for grants to provide transportation of home-delivered meals, groceries, purchased food, or a combination to Minnesotans who have food insecurity and have difficulty obtaining or preparing meals due to age, mobility, disability, or financial resources.

2000 - Restrict Misc Special Revenue Fund Cost (Savings)	0	0	0	0	0	0	0
Transfers In	0	113	150	263	188	264	452
Expenditures	0	113	150	263	188	264	452

Addressing the HIV epidemic in Minnesota

This provision provides funding for HIV supportive services. This additional funding addresses funding shortfalls in Department of Human Services programming. This funding is available through June 30, 2025.

1000 - General Fund Cost (Savings)	0	12,100	0	12,100	0	0	0
Expenditures	0	12,100	0	12,100	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Direct Care and Treatment FY2023 Operating Deficiency

This funding covers Direct Care and Treatment's (DCT) operating deficiency in FY 2023. DCT is a staff-intensive health care system that operates 24 hours a day, 365 days a year. Maintaining staffing levels with available resources has been a challenge since the beginning of the COVID-19 pandemic and has resulted in increased overtime pay and staff recruitment costs. This funding is for operating costs in FY 2023.

1000 - General Fund Cost (Savings)	4,829	0	0	0	0	0	0
Expenditures	4,829	0	0	0	0	0	0

MA Enteral Feeding Product Rate Methodology Change

This provision creates a new rate methodology for enteral nutrition and supplies. This provision sets rate methodologies based upon the 50th percentile of submitted charges for specific products, subject to limitations on annual growth and the availability of data.

1000 - General Fund Cost (Savings)	0	830	2,399	3,229	2,480	2,523	5,003
Expenditures	0	830	2,399	3,229	2,480	2,523	5,003

2360 - Health Care Access Fund Cost (Savings)	0	26	59	85	66	69	135
Expenditures	0	26	59	85	66	69	135

Hospice Respite and End-of-Life Care for Children on MA

This provision amends state law to establish Medical Assistance coverage for hospice respite and end-of-life care for recipients under 21 at 100 percent of the Medicare rate for continuous home care hospice services. This benefit is expected to be paid entirely using state funds.

1000 - General Fund Cost (Savings)	0	64	95	159	95	95	190
Expenditures	0	64	95	159	95	95	190

Retail Delivery Fee

This provision establishes a \$0.50 fee on retailers for each transaction that exceeds \$100 pre-tax. Exemptions include purchases of items that are exempt from the general sales tax, food, medical drugs and devices, and baby products. Small businesses, which is defined in statute as a retailer with sales totaling less than \$1,000,000 or a marketplace provider with sales totaling less than \$100,000, are also exempt. Proceeds from this fee are deposited into a newly established transportation advancement account, which is distributed according to statutory percentages as follows:

- 36 percent to metropolitan counties based 50 percent on population and 50 percent on road maintenance needs, to be used 41.5 percent for active transportation and transportation corridor safety studies, 41.5 percent for repair and rehabilitation of transportation systems or roadway replacement that does not add traffic capacity, and 17 percent for transit purposes, complete streets projects, or greenhouse gas mitigation projects
- 27 percent to small cities
- 15 percent to larger cities
- 11 percent to town roads
- 10 percent to the county state-aid highway fund
- 1 percent for food delivery support

The 1 percent for food delivery support is allocated to the Department of Human Services for grants to provide transportation of home-delivered meals, groceries, purchased food, or a combination to Minnesotans experiencing or at-risk of food insecurity.

2000 - Restrict Misc Special Revenue Fund Cost (Savings)	0	0	0	0	0	0	0
Transfers In	0	0	590	590	648	653	1,301
Expenditures	0	0	590	590	648	653	1,301

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Changes To Respite Services

This provision provides one-time funding to increase the availability of respite services for family caregivers of people with dementia and older adults. This provision also requires that respite services be reimbursed at the market rate, and changes state law by removing these services from the Disability Waiver Rate Setting (DWRS) rate setting frameworks.

1000 - General Fund Cost (Savings)	0	91	2,018	2,109	18	18	36
Expenditures	0	91	2,018	2,109	18	18	36

Ombudsperson for Long Term Care Staffing

This provision provides funding for the Ombudsperson for Long Term Care to add additional staff to respond to increased demands for the services of the office.

1000 - General Fund Cost (Savings)	0	875	875	1,750	875	875	1,750
Expenditures	0	875	875	1,750	875	875	1,750

Great Start Scholarship Program

This provision contains onetime funding for DHS for establishing and implementing the great start scholarships program. DHS may transfer the appropriation to the new Department of Children, Youth, and Families (DCYF) beginning July 1, 2024. The appropriation is available until June 30, 2027. This provision is in Laws 2023, Chapter 54, which contains a similar \$1.656 million appropriation to the Minnesota Department of Education (MDE). Chapter 54 contains a new statute requiring DCYF, MDE, and DHS to develop and implement the great start scholarships program to ensure affordable access to high-quality early care and learning for children from birth to kindergarten entry. The statute envisions transitioning early learning scholarships and the child care assistance program to the new great start scholarships program.

1000 - General Fund Cost (Savings)	0	2,610	0	2,610	0	0	0
Expenditures	0	2,610	0	2,610	0	0	0

Changes to Licensing Standards and Reimbursement Limits Impacting Home and Community Based Services

This provision makes modifications to licensing requirements for home and community based services. This provision changes the maximum service recipient ratio for unit-based services with and without training on the disability waivers from 2 to 3. This provision also modifies the licensure requirements for community residential settings making changes related to alternate overnight supervision.

1000 - General Fund Cost (Savings)	0	485	247	732	186	187	373
Expenditures	0	485	247	732	186	187	373

Provider Specific Long Term Care Facility Changes

This provision temporarily increases the rate for a nursing facility in Red Wing County. This increase expires at the end of the fiscal year 2024-25 biennium on June 30, 2025.

1000 - General Fund Cost (Savings)	0	108	141	249	0	0	0
Expenditures	0	108	141	249	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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MA Coverage for Tobacco and Nicotine Cessation Products

This provision expands Medical Assistance (MA) coverage of tobacco cessation services. This provision requires MA to cover all prescription and over-the-counter drugs covered by the Food and Drug Administration for tobacco cessation without prior authorization. This provision also allows DHS to competitively bid for Quitline services.

1000 - General Fund Cost (Savings)	0	286	316	602	316	316	632
Expenditures	0	286	316	602	316	316	632

Medical Assistance Coverage for Seizure Detection Devices

This provision requires Medical Assistance to cover seizure detection devices for enrollees when medically appropriate.

1000 - General Fund Cost (Savings)	0	27	40	67	40	40	80
Expenditures	0	27	40	67	40	40	80

Studies of Health Care Benefits, Payment Methodologies, Existing Challenges, and Future Reforms

This provision funds several studies of the current public health care system, payment methodologies, and future reforms. These studies include: managed care elimination, managed care opt-out, and pharmacy benefit carveout, nursing facilities rate study, small assisted living facility regulatory review, establishing a funding mechanism for a program of all inclusive care for the elderly (PACE), research on access to long term care services, hospital decompression study, and Medical Assistance demonstration waiver study.

1000 - General Fund Cost (Savings)	(300)	1,975	1,673	3,648	1,618	112	1,730
Expenditures	(300)	1,975	1,673	3,648	1,618	112	1,730

MA Coverage For Recuperative Care Services

This provision requires Medical Assistance to cover recuperative care services, a model of care which prevents hospitalization or provides post acute medical care and support services for recipients experiencing homelessness who are too ill or frail to recover from a physical illness or injury while living in a shelter. It is expected this service would be utilized by at least 15,000 inpatient days annually. Under this benefit, health care services would receive a federal match, but room and board payments are state-funded only.

1000 - General Fund Cost (Savings)	0	628	1,647	2,275	1,623	1,623	3,246
Expenditures	0	628	1,647	2,275	1,623	1,623	3,246

Grants To Support Home and Community Based Services

This provision funds several grants and payments to support home and community-based services. This includes establishing live well at home grants, corporate foster care moratorium grants, supported decision making grants, a direct care service corps pilot, self-advocacy grants for persons with intellectual and developmental disabilities, Family Voices in Minnesota Grant, Parent-to-Parent Program grant, Mayo Clinic Grant for Motion Analysis Advancements, Family Enhancement Center Grant for Community-Based Social Engagement and Connection Programs, and a grant for a metropolitan consortium of community developers for direct support professional employee owned co-op.

1000 - General Fund Cost (Savings)	0	12,440	1,187	13,627	75	75	150
Expenditures	0	12,440	1,187	13,627	75	75	150

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Modifying Labor Market Reporting to Include Direct Support Professionals

This provision modifies Labor Market Reporting to Include Direct Support Professionals.

1000 - General Fund Cost (Savings)	0	351	327	678	327	327	654
Expenditures	0	351	327	678	327	327	654

Charitable Gaming Rate Reduction

This provision lowers the tax rates for the Combined Net Receipts Tax on charitable gaming by the following amounts:

- From 36% to 33.5% for net receipts over \$157,500
- From 27% to 25% for net receipts over \$122,500 but not more than \$157,500
- From 18% to 17% for net receipts over \$87,500 but not more than \$122,500
- From 9% to 8% for net receipts under \$87,500

This reduction is estimated to reduce the amount the Department of Human Services receives, as they are appropriated one percent of total gambling revenues to address problem gambling.

1000 - General Fund Cost (Savings)	0	0	0	0	0	0	0
Revenues	0	(136)	(156)	(292)	(161)	(166)	(327)
Expenditures	0	(136)	(156)	(292)	(161)	(166)	(327)

Native American Elders Coordination Position

This provision modifies the requirements of a Native American elder coordinator position at the Minnesota Board on Aging. These modifications require the position to facilitate the coordination and development of a tribal-based comprehensive service system for native American elders.

1000 - General Fund Cost (Savings)	0	300	300	600	300	300	600
Expenditures	0	300	300	600	300	300	600

Modify Inpatient Hospital Data Inputs due to COVID-19

This provision modifies state law to clarify that base years used to rebase hospital rates effective July 1, 2023 are calendar year 2018 and 2019. This is intended to ensure hospital rates are not adversely impacted by utilization changes during 2020.

Minnesota Health Care Programs Enrollee Error Overpayment Cleanup

This provision amends state law to remove the authority allowing for the assessment of overpayments in Minnesota Health Care Programs (MCHP) that are due to enrollee error, except for recovery of benefits continued during the pendency of an unsuccessful appeal.

Modifying the Withhold Measures for Managed Care Contracts

This provision amends state law to modify the withhold measures outlined in statute to give DHS more flexibility in addressing health outcomes, and removes specific named targets which previously existed in statute.

Changes to Third Party Liability Requirements

This provision amends state law regarding third party liability to align with the new requirements of the 2022 Consolidated Appropriations Act.

(Dollars in Thousands)

FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Keeping Nurses At The Bedside - Contingent Appropriation

During the 2023 legislative session, the Minnesota legislature appropriated funding to the Department of Human Services Direct Care and Treatment (DCT) programs that is contingent upon future legislative action to enact provisions similar to the intent of the Keeping Nurses at the Bedside Act. The funding would be used to cover costs incurred by DCT resulting from establishing new hospital nurse staffing committees.

1000 - General Fund Cost (Savings)	0	0	6,109	6,109	7,566	7,566	15,132
Expenditures	0	0	6,109	6,109	7,566	7,566	15,132