

November 2024 Forecast - General Fund Base Spending by HS Budget Activity - Health Finance Committee Jurisdiction Base

This comparison includes General Fund Spending for the House Health Finance Committee Jurisdiction.

\$'s in 1,000's

Agency/Budget Activity	Nov 24 Actual FY 2024	Nov 24 Forecast FY 2025	Nov 24 Forecast FY 2024-25	Nov 24 Forecast FY 2026	Nov 24 Forecast FY 2027	Nov 24 Forecast FY 2026-27	FY 2026-27 VS FY 2024-25	Nov 24 Forecast FY 2028	Nov 24 Forecast FY 2029	Nov 24 Forecast FY 2028-29	FY 2028-29 VS FY 2026-27
<b>Human Services Department</b>											
<u>Forecasted Programs</u>											
Medical Assistance Grants	1,878,073	1,917,461	3,795,534	2,073,371	2,177,522	4,250,893	455,359	2,299,416	2,427,458	4,726,874	475,981
Subtotal Forecasted Programs	1,878,073	1,917,461	3,795,534	2,073,371	2,177,522	4,250,893	455,359	2,299,416	2,427,458	4,726,874	475,981
<u>Grant Programs</u>											
Other Health Care Grants	61,993	9,561	71,554	4,811	4,811	9,622	-61,932	4,811	4,811	9,622	0
Subtotal Grants	61,993	9,561	71,554	4,811	4,811	9,622	-61,932	4,811	4,811	9,622	0
											0
Subtotal DHS	14,664,883	14,664,883	14,664,883	14,664,883	14,664,883	14,664,883	14,664,883	14,664,883	14,664,883	14,664,883	14,664,883
DHS - Federal Reimbursement	(58,390)	(87,273)	-145,663	(44,414)	(44,384)	-88,798	56,865	(44,384)	(44,384)	-88,768	30
Subtotal DHS (net)	14,484,440	14,484,440	14,484,440	14,484,440	14,484,440	14,484,440	14,484,440	14,484,440	14,484,440	14,484,440	14,484,440
<b>Health Department</b>											
Health Improvement	204,234	256,667	460,901	215,788	213,865	429,653	-31,248	213,865	213,865	427,730	-1,923
Health Protection	48,537	46,773	95,310	32,833	32,458	65,291	-30,019	32,458	32,458	64,916	-375
Health Operations	10,735	37,092	47,827	19,363	19,363	38,726	-9,101	19,363	19,363	38,726	0
											0
Total MDH	263,506	340,532	604,038	267,984	265,686	533,670	-70,368	265,686	265,686	531,372	-2,298
EMSRB	6,115	6,546	12,661	0	0	0	-12,661	0	0	0	0
FY 23 carryforward	0	0	0	0	0	0	0	0	0	0	0
24, CH 122 - Office of Emergency Medical Services	0	6,553	6,553	6,978	5,378	12,356	5,803	5,378	5,378	10,756	-1,600
24, CH 122 - Innovation Grants	0	0	0	0	0	0	0	0	0	0	0
<b>Emergency Medical Services Board</b>	6,115	13,099	19,214	6,978	5,378	12,356	-6,858	5,378	5,378	10,756	-1,600

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23, CH 70 Board of Pharmacy	454	482	936	468	468	936	0	468	468	936	0
Rare Disease Advisory Council	305	677	982	326	326	652	-330	326	326	652	0
23, CH 70 Tr to MNsured Enterprise Fund	11,095	14,317	25,412	70	70	140	-25,272	70	70	140	0
24, CH 127 Tr to Mnsured Enterprise Fund	0	2,330	2,330	0	0	0	-2,330	0	0	0	0
Total HHS General Fund Appropriations	15,086,086	15,086,086	15,086,086	15,086,086	15,086,086	15,086,086	15,086,086	15,086,086	15,086,086	15,086,086	15,086,086