

| | Committee | General Fund Only, \$ in 000s | EOS 24 2024-25 | EOS 24 2026-27 | NOV 24 2024-25 | NOV 24 2025 | NOV 24 2026 | NOV 24 2027 | NOV 24 2025-27 | NOV 24 2028 | NOV 24 2029 | NOV 24 2028-29 |
|----|-----------|---|-------------------|-------------------|-------------------|----------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| 2 | | DEPARTMENT OF HUMAN SERVICES | | | | | | | | | | |
| 13 | | Forecasted Programs | | | | | | | | | | |
| 14 | | Medical Assistance | | | | | | | | | | |
| 18 | H | MA-Adults w/o Children Basic Care | 654,680 | 630,264 | 604,248 | | 284,294 | 294,899 | 579,193 | 305,682 | 316,480 | 622,162 |
| 19 | H | MA-Families with Children Basic Care | 3,313,033 | 3,503,576 | 3,191,286 | | 1,789,077 | 1,882,623 | 3,671,700 | 1,993,734 | 2,110,978 | 4,104,712 |
| 20 | H | MA-Technical Adjustments | | | (82,079) | | - | - | - | - | - | - |
| 21 | H | MA-HCAF Appropriation | (1,970,715) | (1,867,210) | (1,969,715) | | (1,002,715) | (864,495) | (1,867,210) | (864,495) | (864,495) | (1,728,990) |
| 23 | | Total Medical Assistance Health | 1,996,998 | 2,266,630 | 1,743,740 | | 1,070,656 | 1,313,027 | 2,383,683 | 1,434,921 | 1,562,963 | 2,997,884 |
| 32 | | | | | | | | | | | | |
| 34 | | DHS Grant Programs | | | | | | | | | | |
| 40 | H | Other Health Care Grants | 72,122 | 9,622 | 71,554 | | 4,811 | 4,811 | 9,622 | 4,811 | 4,811 | 9,622 |
| 50 | | Total DHS Grants | 72,122 | 9,622 | 71,554 | | 4,811 | 4,811 | 9,622 | 4,811 | 4,811 | 9,622 |
| 51 | | | | | | | | | | | | |
| 62 | | Total Department of Human Services | 2,069,120 | 2,276,252 | 1,815,294 | | 1,075,467 | 1,317,838 | 2,393,305 | 1,439,732 | 1,567,774 | 3,007,506 |
| 63 | | | | | | | | | | | | |
| 72 | | DEPARTMENT OF HEALTH | | | | | | | | | | |
| 73 | H | Health Improvement | 439,011 | 393,011 | 460,901 | | 215,788 | 213,865 | 429,653 | 213,865 | 213,865 | 427,730 |
| 74 | H | Health Protection | 74,565 | 65,069 | 95,310 | | 32,833 | 32,458 | 65,291 | 32,458 | 32,458 | 64,916 |
| 75 | H | Health Operations | 39,197 | 39,110 | 47,827 | | 19,363 | 19,363 | 38,726 | 19,363 | 19,363 | 38,726 |
| 76 | H | Other | 26,402 | 37,610 | - | | - | - | - | - | - | - |
| 77 | H | Carry Forward | 1,453 | - | - | | - | - | - | - | - | - |
| 78 | | Total Department of Health | 580,628 | 534,800 | 604,038 | | 267,984 | 265,686 | 533,670 | 265,686 | 265,686 | 531,372 |
| 79 | | | | | | | | | | | | |
| 80 | H | OFFICE OF EMERGENCY MEDICAL SERVICES | 19,213 | 12,352 | 19,214 | | 6,978 | 5,378 | 12,356 | 5,378 | 5,378 | 10,756 |
| 83 | H | BOARD OF PHARMACY | 2,436 | 936 | 2,436 | | 468 | 468 | 936 | 468 | 468 | 936 |
| 84 | H | RARE DISEASE ADVISORY COUNCIL | 982 | 652 | 982 | | 326 | 326 | 652 | 362 | 362 | 652 |
| 85 | H | MNSURE | 27,742 | 140 | 27,742 | | 70 | 70 | 140 | 70 | 70 | 140 |
| 86 | | Total All HHS-General Fund | 2,700,121 | 2,825,132 | 2,469,706 | | 1,351,293 | 1,589,766 | 2,941,059 | 1,711,696 | 1,839,738 | 3,551,362 |
| 87 | | | | | | | | | | | | |
| 88 | | General Fund | | | | | | | | | | |
| 89 | H | Health Finance and Policy | 2,700,121 | 2,825,132 | 2,469,706 | | 1,351,293 | 1,589,766 | 2,941,059 | 1,711,696 | 1,839,738 | 3,551,434 |
| 92 | | | | | | | | | | | | |
| 93 | | Health Care Access Fund | | | | | | | | | | |

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|-----|-----------|---|-------------------|-------------------|-------------------|----------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| 94 | | Medical Assistance | 1,970,715 | 1,867,210 | 1,969,715 | | 1,002,715 | 864,495 | 1,867,210 | 864,495 | 486,495 | 1,728,990 |
| 95 | | All Other Uses | 508,825 | 682,658 | 432,843 | | 199,409 | 244,993 | 444,402 | 257,794 | 252,910 | 510,704 |
| 96 | | Total-Health Care Access Fund | 2,479,540 | 2,549,868 | 2,402,558 | | 1,202,124 | 1,109,488 | 2,311,612 | 1,122,289 | 739,405 | 2,239,694 |
| 97 | | | | | | | | | | | | |
| 98 | | Health Total (GF + HCAF) | 5,179,661 | 5,375,000 | 4,872,264 | | 2,553,417 | 2,699,254 | 5,252,671 | 2,833,985 | 2,579,143 | 5,791,128 |
| 99 | | | | | | | | | | | | |
| 100 | | Medical Assistance-GF + HCAF | | | | | | | | | | |
| 101 | | MA Total - General Fund | 1,996,998 | 2,266,630 | 1,743,740 | | 1,070,656 | 1,313,027 | 2,383,683 | 1,434,921 | 1,562,963 | 2,997,884 |
| 102 | | Ma Total - Health Care Access Fund | 1,970,715 | 1,867,210 | 1,969,715 | | 1,002,715 | 864,495 | 1,867,210 | 864,495 | 486,495 | 1,728,990 |
| 103 | | MA TOTAL (GF + HCAF) | 3,967,713 | 4,133,840 | 3,713,455 | | 2,073,371 | 2,177,522 | 4,250,893 | 2,299,416 | 2,049,458 | 4,726,874 |
| 104 | | | | | | | | | | | | |
| 105 | | DEPARTMENT OF HUMAN SERVICES GOVERNOR'S BUDGET | | | | | | | | | | |
| 107 | H | Extending to Audio-Only Telehealth | | | | | 7,563 | 9,381 | 16,944 | 1,616 | - | 1,616 |
| 117 | H | Technical Updates to FQHC Methodology | | | | | - | - | - | - | - | - |
| 119 | H | Drug Formulary Committee Sunset | | | | | - | - | - | (8,523) | (29,511) | (38,034) |
| 120 | H | Pharmacy Carve Out | | | | | (21,337) | 8,579 | (12,758) | (24,457) | (25,159) | (49,616) |
| 121 | H | Uniform Administration of NEMT | | | | | 15 | (22,379) | (22,364) | (47,466) | (55,438) | (102,904) |
| 122 | H | Increase HMO Surcharge | | | | | (84,664) | (88,643) | (173,307) | (88,643) | (88,643) | (177,286) |
| 123 | H | Eliminate Chiropractic Care | | | | | (2,112) | (5,407) | (7,519) | (5,885) | (6,064) | (11,949) |
| 137 | H | Increase the HCAF Share of MA | | | | | (25,000) | (25,000) | (50,000) | (25,000) | (25,000) | (50,000) |
| 138 | | Total Department of Human Services Governor's Budget | | | | | (125,535) | (123,469) | (249,004) | (189,835) | (200,304) | (390,139) |
| 139 | | | | | | | | | | | | |
| 146 | | DEPARTMENT OF HEALTH GOVERNOR'S BUDGET | | | | | | | | | | |
| 147 | H | Infectious Disease Prevention | | | | - | 1,300 | 1,300 | 2,600 | 1,300 | 1,300 | 2,600 |
| 148 | H | Operating Adjustment | | | | - | 1,002 | 2,029 | 3,031 | 2,029 | 2,029 | 4,058 |
| 149 | H | PFAS Biomonitoring in Firefighters | | | | 175 | - | - | - | - | - | - |
| 150 | | Total Department of Health Governor's Budget | | | | 175 | 2,302 | 3,329 | 5,631 | 3,329 | 3,329 | 6,658 |
| 151 | | | | | | | | | | | | |
| 152 | | OFFICE OF EMERGENCY MEDICAL SERVICES GOVERNOR'S RECOMMENDATION | | | | | | | | | | |
| 153 | h | Operating Adjustment | | | | | 35 | 70 | 105 | 70 | 70 | 140 |
| 154 | | | | | | | | | | | | |
| 155 | | RARE DISEASE ADVISORY COUNCIL GOVERNOR'S RECOMMENDATION | | | | | | | | | | |
| 156 | H | Operating Adjustment | | | | | 6 | 11 | 17 | 7 | 7 | 14 |

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|-----|-----------|---|-------------------|-------------------|-------------------|----------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| 157 | | | | | | | | | | | | |
| 158 | | | | | | | | | | | | |
| 159 | H | BOARD OF PHARMACY GOVERNOR'S BUDGET | | | | - | | | - | | | |
| 160 | | Legal Fee Extension (unexpended) | | | | (1,200) | | | (1,200) | | | |
| 161 | | Legal Fee Extension | | | | 1,200 | | | 1,200 | | | |
| 162 | | | | | | | | | | | | |
| 164 | | Total Health Finance Governor's Proposals | | | | | (123,192) | (120,059) | (243,251) | (194,952) | (226,409) | (421,361) |
| 166 | | Total Health Finance Governor's Base | | | | | 1,228,101 | 1,469,707 | 2,697,808 | 1,516,744 | 1,613,329 | 3,130,073 |