

Committee	\$ 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
	DEPARTMENT OF HUMAN SERIVCES										
	Central Office										
HS	Finance & Management (Operations)	631,430	482,322	651,601		136,108	135,458	271,566	135,458	135,458	270,916
HS	Health Care	96,628	70,197	96,241		38,013	33,772	71,785	33,772	33,772	67,544
HS	Continuing Care	128,340	86,338	130,646		49,165	49,069	98,234	49,069	49,069	98,138
HS	Community Support	74,423	61,885	76,537		22,936	22,908	45,844	22,908	22,908	45,816
HS	Compulsive Gambling (standing)	260	118	260		59	59	118	59	59	118
HS	Homelessness, Housing, and Support Services	-	-	-		6,548	5,980	12,528	5,980	5,980	11,960
HS	Office of Inspector General	-	-	-		25,879	25,879	51,758	25,879	25,879	51,758
	Total Central Office	931,081	700,860	955,285		278,708	273,125	551,833	273,125	273,125	546,250
	Forecasted Programs										
	Medical Assistance										
HS	MA-LTC Facilities	1,204,037	1,347,092	1,184,321		645,438	680,471	1,325,909	713,142	744,612	1,457,754
HS	MA-LTC Waivers	6,562,135	7,768,380	6,800,898		4,166,977	4,426,216	8,593,193	4,791,390	5,229,278	10,020,668
HS	MA-Elderly & Disabled Basic Care	4,878,215	5,773,747	4,616,974		2,582,499	2,722,770	5,305,269	2,892,668	3,073,261	5,965,929
HS	Alternative Care Program-MA Offset	(48,624)	(40,399)	(49,880)		(19,321)	(16,961)	(36,282)	(12,483)	(7,746)	(20,229)
	Total Medical Assistance Health	12,595,763	14,848,820	12,552,313		7,375,593	7,812,496	15,188,089	8,384,717	9,039,405	17,424,122
	Non-MA Forecasted Programs										
HS	General Assistance	121,570	162,417	123,501		82,545	84,802	167,347	85,394	86,001	171,395
HS	Minnesota Supplemental Assistance	121,829	129,416	125,986		67,113	69,089	136,202	71,164	73,299	144,463
HS	Housing Support	465,693	518,065	476,118		267,065	277,747	544,812	287,463	297,695	585,158
HS	Alternative Care	101,759	111,711	74,868		55,610	56,101	111,711	56,101	56,101	112,202
HS	CCDTF Entitlements	186,582	208,924	201,861		118,647	117,988	236,635	120,112	122,046	242,158
	Total Non-MA Forecasted Programs	997,433	1,130,533	1,002,334		590,980	605,727	1,196,707	620,234	635,142	1,255,376
	Total Forecasted Programs	13,593,196	15,979,353	13,554,647		7,966,573	8,418,223	16,384,796	9,004,951	9,674,547	18,679,498
	DHS Grant Programs										
HS	Children's Services Grants	179,325	172,561	166,860		500	500	1,000	500	500	1,000
HS	Children & Community Services Grants	124,415	121,712	124,415		2,655	2,655	5,310	2,655	2,655	5,310
HS	Refugee Service Grants	18,000	-	18,000		-	-	-	-	-	-
HS	Children & Economic Support Grants	306,279	166,172	305,583		67,095	72,095	139,190	72,095	72,095	144,190

Committee	\$ 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
HS	Fraud Prevention Grants	3,018	6,036	3,018		3,018	3,018	6,036	3,018	3,018	6,036
HS	Long Term Care Grants	401,411	4,672	399,860		2,747	1,925	4,672	1,925	1,925	3,850
HS	Aging & Adult Services Grants	205,377	67,723	204,321		33,861	33,862	67,723	33,862	33,862	67,724
HS	Deaf & Hard of Hearing Grants	5,772	5,772	5,772		2,886	2,886	5,772	2,886	2,886	5,772
HS	Disabilities Grants	155,285	55,981	249,530		28,154	27,827	55,981	27,827	27,827	55,654
HS	Housing Support Grants	32,028	20,728	31,150		10,364	10,364	20,728	10,364	10,364	20,728
HS	Adult Mental Health Grants	258,392	240338	251098		120,169	120,169	240,338	120,169	120,169	240,338
HS	Children's Mental Health Grants	90,271	69,296	87,637		34,648	34,648	69,296	34,648	34,648	69,296
HS	CCDTF Non-Entitlement Grants	62,033	6,494	66,955		3,247	3,247	6,494	3,247	3,247	6,494
HS	Compulsive Gambling (Standing)	6,978	3,085	7,205		1,764	1,837	3,601	1,863	1,882	3,745
	Total DHS Grants	1,848,584	940,570	1,921,404		311,108	315,033	626,141	315,059	315,078	630,137
	Direct Care & Treatment										
HS	Mental Health and Substance Abuse	348,091	356,258	356,989				-			-
HS	Community Based Services	41,550	40,232	21,145				-			-
HS	Forensic Services (MSH)	297,285	310,250	285,224				-			-
HS	Sex Offender Program	237,346	243,452	238,577				-			-
HS	Operations	183,129	140,255	204,187				-			-
	Total Direct Care & Treatment	1,107,401	1,090,447	1,106,122		-	-	-	-	-	-
HS	DHS Federal Reimbursement	(180,443)	(156,724)	(145,663)		(44,414)	(44,384)	(88,798)	(44,384)	(44,384)	(88,768)
	Total Department of Human Services	17,299,819	18,554,506	17,391,795		8,511,975	8,961,997	17,473,972	9,548,751	10,218,366	19,767,117
	Direct Care & Treatment Agency										
HS	Mental Health and Substance Abuse					184,833	184,833	369,666	184,833	184,833	369,666
HS	Community Based Services					13,412	13,412	26,824	13,412	13,412	26,824
HS	Forensic Services (MSH)					155,125	155,125	310,250	155,125	155,125	310,250
HS	Sex Offender Program					119,694	119,694	239,388	119,694	119,694	239,388
HS	Operations					74,551	74,618	149,169	74,618	74,618	149,236
	Total Direct Care & Treatment Agency					547,615	547,682	1,095,297	547,682	547,682	1,095,364
HS	COUNCIL ON DISABILITY	4,834	4,813	4,834		2,408	2,409	4,817	2,409	2,409	4,818

Committee	\$ 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
HS	MM/DD OMBUDSMAN	7,278	7,288	7,278		3,648	3,648	7,296	3,648	3,648	7,296
HS	General Fund										
	Human Services Finance and Policy	17,311,931	18,566,607	17,403,907		9,065,646	9,515,736	18,581,382	10,102,490	10,772,105	20,874,595
	TOTAL	20,012,052	21,391,739	19,873,613		10,416,939	11,105,502	21,522,441	11,814,186	12,611,843	24,426,029
	DEPARTMENT OF HUMAN SERVICES GOVERNOR'S BUDGET										
HS	Operating Adjustment					3,310	6,700	10,010	6,700	6,700	13,400
HS	Maintain HIV Funding					6,000	-	6,000	-	-	-
HS	Funding for Accessing Federal Data					3,769	4,553	8,322	5,475	6,554	12,029
HS	Housing Stabilization Services					261	300	561	300	300	600
HS	Fraud, Waste, and Abuse Proposal					2,986	4,254	7,240	4,754	4,754	9,508
HS	Program Integrity Investigative Infrastructure					5,507	5,814	11,321	4,557	4,528	9,085
HS	EIDBI Provisional Licensure and Program Integrity					5,210	6,435	11,645	5,825	5,641	11,466
HS	Substance Use Disorder Treatment Service Changes					281	(4,061)	(3,780)	(9,790)	(10,483)	(20,273)
HS	Improving Supportive Recovery Housing Options					148	2,611	2,759	(288)	(860)	(1,148)
HS	Background Studies Disqualifications					256	256	512	254	254	508
HS	Background Studies Federal Compliance					123	96	219	96	96	192
HS	Medicaid Disability Determinations Enhancements					-	-	-	-	-	-
HS	Nursing Home Facility Payment System Changes					(17,643)	(50,997)	(68,640)	(66,884)	(83,246)	(150,130)
HS	Investments in Community First Services and Supports					47,784	20,536	68,320	23,069	27,446	50,515
HS	Tribal Specific VA-DD TCM					-	-	-	-	-	-
HS	Nursing Home Work Force Standers Board Rules					5	1	6	3,266	11,745	15,011
HS	Reduce DW Growth: DWRS Rate Exceptions/Input Monitoring					(13,561)	(35,411)	(48,972)	(38,144)	(41,639)	(79,783)
HS	Reduce DW Growth: Residential Services					(1,370)	(93,325)	(94,695)	(141,555)	(167,660)	(309,215)
HS	Reduce DW Growth: Day and Unit Based Services					(4,143)	(40,504)	(44,647)	(52,688)	(58,341)	(111,029)
HS	Reduce DW Growth: Cap Inflationary Adjustments					(15,718)	(144,404)	(160,122)	(193,196)	(289,089)	(482,285)
HS	Grant/Admin-Eliminate DERP Contract					(95)	(95)	(190)	(95)	(95)	(190)
HS	Grant/Admin-HS Finance Portions					(254)	(254)	(508)	(254)	(254)	(508)
HS	Behavioral Health Fund Reforms					(3,306)	(7,214)	(10,520)	(8,000)	(8,340)	(16,340)
HS	Transition to Direct Payments for Tribal Nations/Counties					-	-	-	-	-	-
HS	Budget Technical Changes					-	-	-	-	-	-
	Total Department of Human Services Governor's Budget					19,550	(324,709)	(305,159)	(456,598)	(591,989)	(1,048,587)

Committee	\$ 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
	DIRECT CARE AND TREATMENT										
HS	Operating Adjustment					24,736	45,241	69,977	45,241	45,241	90,482
HS	Inpatient Competency Examination Liability & Data Sharing					(8,380)	(8,380)	(16,760)	(8,380)	(8,380)	(16,760)
HS	Increase County Cost of Care for MSOP					(19,800)	(19,800)	(39,600)	(19,800)	(19,800)	(39,600)
	Total Direct Care and Treatment Governor's Budget					(3,444)	17,061	13,617	17,061	17,061	34,122
	MM/DD OMBUDSMAN										
	Operating Adjustment					58	117	175	58	117	175
	Total MH/DD OMBUDSMAN Governor's Budget					58	117	175	58	117	175
	COUNCIL ON DISABILITY										
	Operating Adjustment					24	48	72	48	48	96
	Total Council on Disability Governor's Budget					24	48	72	48	48	96
	Total Human Services Finance Governor's Proposals					16,188	(307,483)	(291,295)	(439,431)	(574,763)	(1,014,465)
	Total Human Services Finance Governor's Base					9,081,834	9,208,253	18,290,087	9,663,059	10,197,342	19,860,130