

Committee		NOV 24 2024-25	NOV 24 2026-27	NOV 24 2028-29	FEB 25 2024-25	FEB 25 2026	FEB 25 2027	FEB 25 2025-26	FEB 25 2028	FEB 25 2029	FEB 25 2028-29
	DEPARTMENT OF HUMAN SERIVCES										
	Central Office										
HS	Finance & Management (Operations)	651,601	271,566	270,916	651,601	135,781	135,131	270,912	135,131	135,131	270,262
HS	Health Care	96,241	71,785	67,544	96,241	38,013	33,772	71,785	33,772	33,772	67,544
HS	Continuing Care	130,646	98,234	98,138	130,646	49,165	49,069	98,234	49,069	49,069	98,138
HS	Community Support	76,537	45,844	45,816	76,537	22,936	22,908	45,844	22,908	22,908	45,816
HS	Compulsive Gambling (standing)	260	118	260	260	59	59	118	59	59	118
HS	Homelessness, Housing, and Support Services	-	12,528	11,960	-	6,548	5,980	12,528	5,980	5,980	11,960
HS	Office of Inspector General	-	51,758	51,758	-	25,879	25,879	51,758	25,879	25,879	51,758
	Total Central Office	955,285	551,833	546,392	955,285	278,381	272,798	551,179	272,798	272,798	545,596
Forecasted Programs											
Medical Assistance											
HS	MA-LTC Facilities	1,184,321	1,325,909	1,457,754	1,184,946	649,264	684,498	1,333,762	717,979	749,577	1,467,556
HS	MA-LTC Waivers	6,800,898	8,593,193	10,020,668	6,857,376	4,253,385	4,517,814	8,771,199	4,860,541	5,307,409	10,167,950
HS	MA-Elderly & Disabled Basic Care	4,616,974	5,305,269	5,965,929	4,645,828	2,599,494	2,742,488	5,341,982	2,920,562	3,105,730	6,026,292
H	MA-Adults w/o Children Basic Care	604,248	579,193	622,162	616,760	294,609	304,031	598,640	315,387	326,426	641,813
H	MA-Families with Children Basic Care	3,191,286	3,671,700	4,104,712	3,253,865	1,830,531	1,921,740	3,752,271	2,046,152	2,163,646	4,209,798
H	MA-Technical Adjustments	(82,079)	-	-	(88,578)	-	-	-	-	-	-
H	MA-HCAF Appropriation	(1,969,715)	(1,867,210)	(1,728,990)	(1,969,715)	(1,002,715)	(864,495)	(1,867,210)	(864,495)	(864,495)	(1,728,990)
HS	Alternative Care Program-MA Offset	(49,880)	(36,282)	(20,229)	(50,590)	(19,321)	(16,737)	(36,058)	(12,354)	(7,958)	(20,312)
	Total Medical Assistance	14,296,053	17,571,772	20,422,006	14,449,892	8,605,247	9,289,339	17,894,586	9,983,772	10,780,335	20,764,107
Non-MA Forecasted Programs											
HS	General Assistance	123,501	167,347	171,395	125,306	84,138	86,462	170,600	87,189	87,622	174,811
HS	Minnesota Supplemental Assistance	125,986	136,202	144,463	126,136	67,113	69,089	136,202	71,164	73,299	144,463
HS	Housing Support	476,118	544,812	585,158	478,472	269,258	279,703	548,961	289,141	299,054	588,195
HS	Alternative Care	74,868	111,711	112,202	74,867	55,610	56,101	111,711	56,101	56,101	112,202
HS	CCDTF Entitlements	201,861	236,635	242,158	327,126	138,097	123,564	261,661	123,241	125,084	248,325
	Total Non-MA Forecasted Programs	1,002,334	1,196,707	1,255,376	1,131,907	614,216	614,919	1,229,135	626,836	641,160	1,267,996

Committee		NOV 24 2024-25	NOV 24 2026-27	NOV 24 2028-29	FEB 25 2024-25	FEB 25 2026	FEB 25 2027	FEB 25 2025-26	FEB 25 2028	FEB 25 2029	FEB 25 2028-29
	Total Forecasted Programs	15,298,387	18,768,479	21,677,382	15,581,799	9,219,463	9,904,258	19,123,721	10,610,608	11,421,495	22,032,103
	DHS Grant Programs										
HS	Children's Services Grants	166,860	1,000	1,000	166,860	500	500	1,000	500	500	1,000
HS	Children & Community Services Grants	124,415	5,310	5,310	124,415	5,655	5,655	11,310	5,655	5,655	11,310
HS	Refugee Service Grants	18,000	-	-	18,000	-	-	-	-	-	-
HS	Children & Economic Support Grants	305,583	139,190	144,190	305,583	67,095	72,095	139,190	72,095	72,095	144,190
HS	Fraud Prevention Grants	3,018	6,036	6,036	3,018	-	-	-	-	-	-
H	Other Health Care Grants	71,554	9,622	9,622	71,554	4,811	4,811	9,622	4,811	4,811	9,622
HS	Long Term Care Grants	399,860	4,672	3,850	399,860	2,747	1,925	4,672	1,925	1,925	3,850
HS	Aging & Adult Services Grants	204,321	67,723	67,724	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	5,772	2,886	2,886	5,772	2,886	2,886	5,772
HS	Disabilities Grants	249,530	55,981	55,654	256,029	28,154	27,827	55,981	27,827	27,827	55,654
HS	Housing Support Grants	31,120	20,728	20,728	31,120	10,364	10,364	20,728	10,364	10,364	20,728
HS	Adult Mental Health Grants	251,098	240,338	240,338	251,098	120,169	120,169	240,338	120,169	120,169	240,338
HS	Children's Mental Health Grants	87,637	69,296	69,296	87,637	34,648	34,648	69,296	34,648	34,648	69,296
HS	CCDTF Non-Entitlement Grants	66,955	6,494	6,494	66,955	3,247	3,247	6,494	3,247	3,247	6,494
HS	Compulsive Gambling (Standing)	7,205	3,601	3,745	7,205	1,774	1,849	3,623	1,877	1,895	3,772
	Total DHS Grants	1,992,928	635,763	639,759	1,999,427	315,911	319,838	635,749	319,866	319,884	639,750
	Direct Care & Treatment										
HS	Mental Health and Substance Abuse	358,989	-	-	358,989			-			-
HS	Community Based Services	21,145	-	-	21,145			-			-
HS	Forensic Services (MSH)	285,224	-	-	285,224			-			-
HS	Sex Offender Program	238,577	-	-	238,577			-			-
HS	Operations	204,187	-	-	204,187			-			-
	Total Direct Care & Treatment	1,108,122	-	-	1,108,122	-	-	-	-	-	-
HS	DHS Federal Reimbursement	(145,663)	(88,798)	(88,768)	(145,663)	(44,414)	(44,384)	(88,798)	(44,384)	(44,384)	(88,768)
	Total Department of Human Services	19,209,059	19,867,277	22,774,765	19,498,970	9,769,341	10,452,510	20,221,851	11,158,888	11,969,793	23,128,681

Committee		NOV 24 2024-25	NOV 24 2026-27	NOV 24 2028-29	FEB 25 2024-25	FEB 25 2026	FEB 25 2027	FEB 25 2025-26	FEB 25 2028	FEB 25 2029	FEB 25 2028-29
HS	<b>Direct Care &amp; Treatment Agency</b>										
	Mental Health and Substance Abuse	-	369,666	369,666	-	184,833	184,833	369,666	184,833	184,833	369,666
	Community Based Services	-	26,824	26,824	-	13,412	13,412	26,824	13,412	13,412	26,824
	Forensic Services (MSH)	-	310,250	310,250	-	155,125	155,125	310,250	155,125	155,125	310,250
	Sex Offender Program	-	239,388	239,388	-	119,694	119,694	239,388	119,694	119,694	239,388
	Operations	-	149,169	149,236	-	74,551	74,618	149,169	74,618	74,618	149,236
	<b>Total Direct Care &amp; Treatment Agency</b>	-	<b>1,095,297</b>	<b>1,095,364</b>	-	<b>547,615</b>	<b>547,682</b>	<b>1,095,297</b>	<b>547,682</b>	<b>547,682</b>	<b>1,095,364</b>
	<b>DEPARTMENT OF HEALTH</b>										
	H Health Improvement	460,901	429,653	427,730	460,901	215,788	213,865	429,653	213,865	213,865	427,730
	H Health Protection	95,310	65,291	64,916	95,310	32,833	32,458	65,291	32,458	32,458	64,916
	H Health Operations	47,827	38,726	38,726	47,827	19,363	19,363	38,726	19,363	19,363	38,726
	<b>Total Department of Health</b>	<b>604,038</b>	<b>533,670</b>	<b>531,372</b>	<b>604,038</b>	<b>267,984</b>	<b>265,686</b>	<b>533,670</b>	<b>265,686</b>	<b>265,686</b>	<b>531,372</b>
	<b>OFFICE OF EMERGENCY MEDICAL SERVICES</b>	<b>19,214</b>	<b>12,356</b>	<b>10,756</b>	<b>19,214</b>	<b>6,978</b>	<b>5,378</b>	<b>12,356</b>	<b>5,378</b>	<b>5,378</b>	<b>10,756</b>
	<b>COUNCIL ON DISABILITY</b>	<b>4,834</b>	<b>4,817</b>	<b>4,817</b>	<b>4,834</b>	<b>2,408</b>	<b>2,409</b>	<b>4,817</b>	<b>2,409</b>	<b>2,409</b>	<b>4,818</b>
	<b>MM/DD OMBUDSMAN</b>	<b>7,278</b>	<b>7,296</b>	<b>7,296</b>	<b>7,278</b>	<b>3,648</b>	<b>3,648</b>	<b>7,296</b>	<b>3,648</b>	<b>3,648</b>	<b>7,296</b>
	<b>BOARD OF PHARMACY</b>	<b>2,436</b>	<b>936</b>	<b>2,436</b>	<b>2,436</b>	<b>468</b>	<b>468</b>	<b>936</b>	<b>468</b>	<b>468</b>	<b>936</b>
	<b>RARE DISEASE ADVISORY COUNCIL</b>	<b>982</b>	<b>652</b>	<b>982</b>	<b>982</b>	<b>326</b>	<b>326</b>	<b>652</b>	<b>362</b>	<b>362</b>	<b>652</b>
	<b>MNSURE</b>	<b>27,742</b>	<b>140</b>	<b>27,742</b>	<b>27,742</b>	<b>70</b>	<b>70</b>	<b>140</b>	<b>70</b>	<b>70</b>	<b>140</b>
	<b>Total All HHS-General Fund</b>	<b>19,875,583</b>	<b>20,427,144</b>	<b>23,360,166</b>	<b>20,165,494</b>	<b>10,598,838</b>	<b>11,278,177</b>	<b>21,877,015</b>	<b>11,984,591</b>	<b>12,795,496</b>	<b>24,780,015</b>
H HS	<b>General Fund</b>										
	<b>Health Finance and Policy</b>	<b>2,469,706</b>	<b>2,941,059</b>	<b>3,580,794</b>	<b>2,538,268</b>	<b>1,403,062</b>	<b>1,638,015</b>	<b>3,041,077</b>	<b>1,773,819</b>	<b>1,902,352</b>	<b>3,676,099</b>
	<b>Human Services Finance and Policy</b>	<b>17,405,877</b>	<b>18,581,382</b>	<b>20,874,736</b>	<b>17,627,196</b>	<b>9,195,776</b>	<b>9,640,162</b>	<b>18,835,938</b>	<b>10,210,772</b>	<b>10,893,144</b>	<b>21,103,916</b>
	<b>TOTAL</b>	<b>19,875,583</b>	<b>21,522,441</b>	<b>24,455,530</b>	<b>20,165,464</b>	<b>10,598,838</b>	<b>11,278,177</b>	<b>21,877,015</b>	<b>11,984,591</b>	<b>12,795,496</b>	<b>24,780,087</b>
	<b>Health Care Access Fund</b>										
	Medical Assistance	1,969,715	1,867,210	1,728,990	1,969,715	1,002,715	864,495	1,867,210	864,495	486,495	1,728,990
	All Other Uses	432,843	444,402	510,704	433,374	216,200	298,159	514,359	296,516	294,643	591,159

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	Total-Health Care Access Fund	2,402,558	2,311,612	2,239,694	2,403,089	1,218,915	1,162,654	2,381,569	1,161,011	781,138	2,320,149
	HHS Total (GF + HCAF)	22,278,141	23,834,053	26,695,224	22,568,553	11,817,753	12,440,831	24,258,584	13,145,602	13,576,634	27,100,236
	Medical Assistance-GF + HCAF										
	MA Total - General Fund	14,296,053	17,571,772	20,422,006	14,449,892	8,605,247	9,289,339	17,894,586	9,983,772	10,780,335	20,764,107
	Ma Total - Health Care Access Fund	1,969,715	1,867,210	1,728,990	1,969,715	1,002,715	864,495	1,867,210	864,495	486,495	1,728,990
	MA TOTAL (GF + HCAF)	16,265,768	19,438,982	22,150,996	16,419,577	9,607,962	10,153,834	19,761,796	10,848,267	11,266,830	22,493,097