



House Human Services General Fund Budget Analysis

MN House Fiscal Analysis

Agenda



- **Jurisdiction Reminder**
- **Combined HHS Committee Budget**
- **Split HHS Committee Budget**
- **Historical/Projected Spending, Growth by Budget Activity**
- **November 2024 Forecast**
- **Sources: November 2024 General Fund Analysis – Detail (MMB), November 2024 Expenditure Forecast – DHS Programs (DHS), Background Data Tables for November 2024 Forecast – DHS Programs (DHS)**

Health & Human Services Budget Jurisdiction

House Committee Budget Jurisdiction, 2025-26



Human Services

MA Basic Care: Elderly and Disabled
MA Long Term Care Facilities
MA Elderly and Disabled Waiver Services
Alternative Care
General Assistance
Housing Support
Minnesota Supplemental Aid
Behavioral Health
Central Office
DHS Grants
Department of Direct Care and Treatment
Other Agencies

Health

MA Basic Care: Adults without Children
MA Basic Care: Families with Children
MinnesotaCare
DHS Grants
MNsurre
Other Agencies
Health Related Boards

House Combined HHS Committee Budget

FY2026-27 General Fund

Base budget \$21.6 Billion (Approx. 32% of Total GF)

Agency (\$ in 000s)	FY 2026-27 Total	% OF Total
Department of Human Services	19,956,075	92%
Direct Care and Treatment	1,095,297	5%
Department of Health	533,670	2%
Emergency Medical Services Regulatory Board	12,356	<0.1%
Ombudsman for Mental Health & Developmental Disabilities	7,296	<0.1%
Council on Disability	4,817	<0.1%
Board of Pharmacy	936	<0.1%
Rare Disease Advisory Council	652	<0.1%
MNsure	140	<0.1%
Total	21,611,239	100.00%

House Split HHS Committee Budget

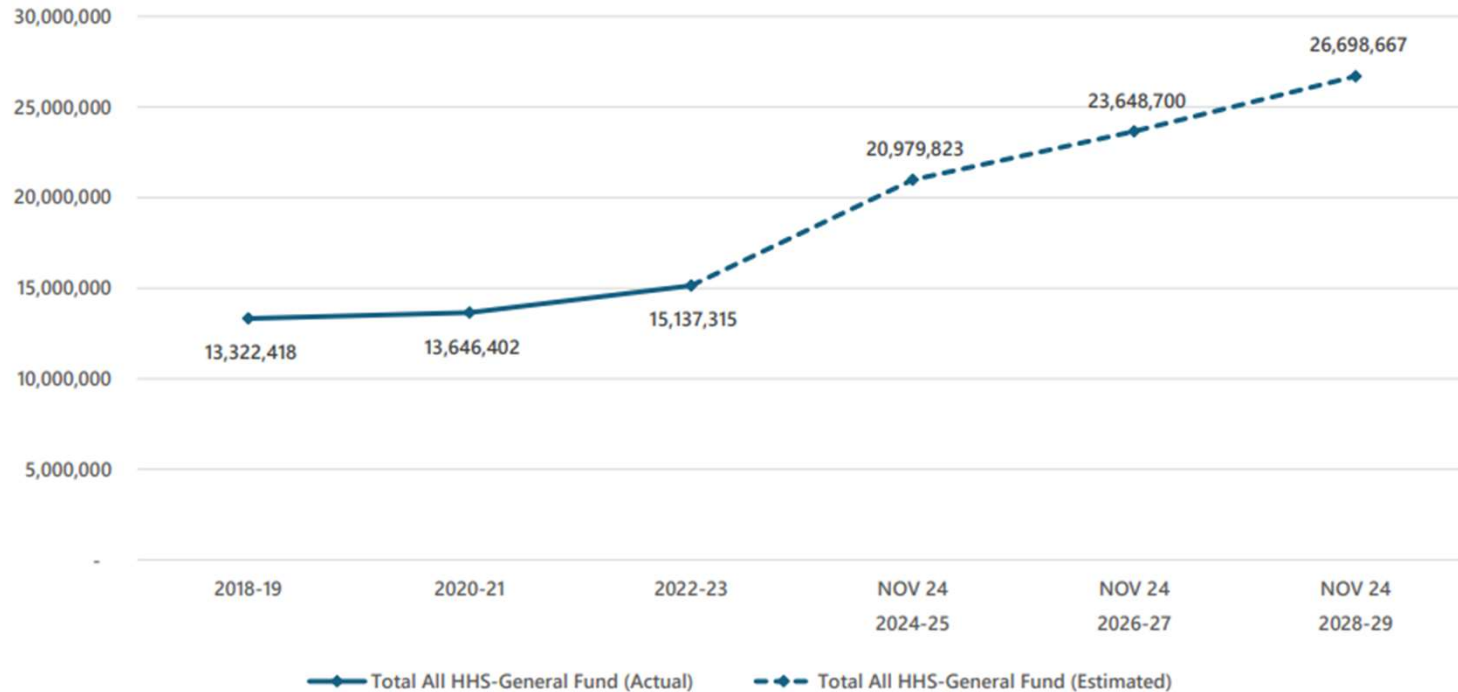
FY2026-27 General Fund

Base budget \$21.6 Billion (Approx. 32% of Total GF)

Agency (\$ in 000s)	House Committee		
	Health	Human Services	FY 2026-27 Total
Department of Human Services	2,393,305	17,562,770	19,956,075
Direct Care and Treatment		1,095,297	1,095,297
Department of Health	533,670		533,670
Emergency Medical Services Regulatory Board	12,356		12,356
Ombudsman for Mental Health & Developmental Disabilities		7,296	7,296
Council on Disability		4,817	4,817
Board of Pharmacy	936		936
Rare Disease Advisory Council	652		652
MNsure	140		140
	2,941,059	18,670,180	21,611,239

House HHS Budget Area (plus DCYF) Biennial General Fund FY 2018 – 2029

Actuals and Estimated Includes DCYF Budget Activities Due to Historical Reporting Overlap



House HHS Budget Area Biennial General Fund % Change FY 2018 – 2029

Actuals and Estimated Includes DCYF Budget Activities Due to Historical Reporting Overlap

	Actual/Est.	% change
FY 2018-19	13,322,418	
FY 2020-21	13,646,402	2.43%
FY 2022-23	15,137,315	10.93%
FY 2024-25 (est)	20,979,823	38.60%
FY 2026-27 (est)	23,648,700	12.72%
FY 2028-29 (est)	26,698,667	12.90%

House Human Services Committee

FY 2026-2027 GF Base

Human Services Committee Only	FY 2026-27
MA Long Term Care Waivers	8,593,193
MA Elderly & Disabled Basic Care	5,305,269
MA Long Term Care Facilities	1,325,909
Central Office	551,833
Behavioral Health Fund	236,635
Alternative Care	111,711
General Assistance	167,347
Minnesota Supplemental Aid	136,202
Housing Support	544,812
DHS Grants	626,141
Alternative Care Program - MA Offset	(36,282)
Total	17,562,770

House Human Services Committee FY 22-29 Budget Activity Growth

	Actual	Est	Est	Est
	FY 2022-23	FY 2024-25	FY 2026-27	FY 2028-29
MA LTC Facilities	921,119	1,184,321	1,325,909	1,457,754
MA LTC Waivers	4,186,715	6,800,898	8,593,193	10,020,668
MA Elderly & Disabled Basic	3,525,977	4,616,974	5,305,269	5,969,595
Central Office	577,656	1,067,945	551,833	546,250
Behavioral Health Fund	168,187	201,861	236,635	242,158
Alternative Care	28,957	74,868	111,711	112,202
General Assistance	98,577	123,501	167,347	171,395
Minnesota Supplemental Aid	104,641	125,986	136,202	144,463
Housing Support	375,126	476,118	544,812	585,158
DHS Grants*	593,706	1,647,519	626,141	639,759
Total	10,580,661	16,319,991	17,599,052	19,889,402
*DCYF Grants in FY22-23, FY24-25, residual grants in FY26-27 and FY28-29				

House Human Services Committee FY 22-29 Budget Activity Growth \$ in 000s

	FY 2024-25 \$ Growth	FY 2024-25 % Increase	FY 2026-27 \$ Growth	FY 2026-27 %Increase	FY 2028-29 \$ Growth	FY 2028-29 % Increase
MA LTC Facilities	263,202	28.57%	141,588	11.96%	131,845	10%
MA LTC Waivers	2,614,183	62.44%	1,792,295	26.35%	1,427,475	17%
MA Elderly & Disabled Basic	1,090,997	30.94%	688,295	14.91%	664,326	13%
Total MA Growth	3,968,382	45.96%	2,622,178	20.81%	2,223,646	15%
Central Office	490,289	84.88%	(516,112)	-48.33%	(5,583)	-1%
Behavioral Health Fund	33,674	20.02%	34,774	17.23%	5,523	2%
Alternative Care	45,911	158.55%	36,843	49.21%	491	0%
General Assistance	24,924	25.28%	43,846	35.50%	4,048	2%
Minnesota Supplemental Aid	21,345	20.40%	10,216	8.11%	8,261	6%
Housing Support	100,992	26.92%	68,694	14.43%	40,346	7%
Total Non-MA Growth	717,135	177.50%	(321,739)	-61.99%	53,086	2%

November 2024 Forecast



- **Reflect changes from February/EOS**
- **Previous slides vs. November Forecast Slides**
- **November Forecast produced \$183 million in GF reduction in the current biennium and a \$523 million increase in the FY2026-27 biennium.**
- **Lower than expected MA Basic Care enrollment offset by increase in MA LTC waivers and a reduction in MA Federal Share (eff. Oct 2025)**

November 2024 Forecast MA LTC Waiver Growth v. February

\$ in Millions

MA LTC Waivers	FY 2024-25	FY 2026-27
<i>CADI: average pmt (+4.5%, +11.8%)</i>	116.0	369.3
<i>DD: average pmt (+3.5%)</i>	73.6	107.5
<i>CADI: caseload (+1.8%, +5.6%)</i>	47.3	176.3
<i>DWRS inflation 1/1/26</i>	0.0	72.0
<i>FMAP change October 2025 (51.16% to 50.68%)</i>	0.0	74.6
<i>Other changes</i>	1.9	25.1
Total	238.8	824.8

November 2024 Forecast

Select MA LTC Waiver Enrollment and Costs

	Waiver Enrollment (Real)			
	FY22-23	FY24-25	FY26-27	FY28-29
CADI	83,689	101,028	113,545	125,754
DD	48,205	51,671	54,243	56,707
	Average Cost/Recipient (Real \$)			
	FY22-23	FY24-25	FY26-27	FY28-29
CADI	46,814	56,015	67,188	74,114
DD	91,807	98,366	109,537	120,098
	Total State Share (Millions)			
	FY22-23	FY24-25	FY26-27	FY28-29
CADI	1,531	2,752	3,760	4,600
DD	2,536	2,631	3,015	3,453

Takeaways

- **MA Budget Growth**
- **Non MA Budget Growth**
- **Forecasted vs. Direct Appropriations**



Thank you!

Joe Harney, House Fiscal

