

February Forecast - General Fund Base Spending by HHS Budget Activity

\$'s in 1,000's

Agency/Budget Activity	EOS 23 Forecast FY 2022-23	EOS 23 Forecast FY 2024-25	EOS 23 Forecast FY 2026-27	Nov 23 Forecast FY 2022-23	Nov 23 Forecast FY 2024-25	Nov 23 Forecast FY 2026-27	Feb 24 Forecast FY 2024	Feb 24 Forecast FY 2025	Feb 24 Forecast FY 2024-25	Feb 24- Nov 23 FY 2024-25	Nov 23 Forecast FY 2026	Nov 23 Forecast FY 2027	Nov 23 Forecast FY 2026-27	Feb 24- Nov 23 FY 2026-27
1														
2 <b>Human Services Department</b>														
3														
4 <u>Central Office Operations</u>														
4 Finance & Management	378,742	623,023	472,354	378,742	623,023	472,354	363,934	259,089	623,023	0	235,399	236,955	472,354	0
5 Children & Families	36,590	102,541	71,355	36,590	102,541	71,355	59,416	43,125	102,541	0	35,889	35,466	71,355	0
6 Health Care Management	43,087	94,053	66,495	43,087	94,053	66,495	58,802	35,251	94,053	0	35,637	30,858	66,495	0
7 Continuing Care Mangement	42,194	126,840	85,658	42,194	126,840	85,658	80,124	46,716	126,840	0	42,877	42,781	85,658	0
8 Community Support	76,822	69,083	57,343	76,822	69,083	57,343	37,443	31,640	69,083	0	29,002	28,341	57,343	0
9 Compulsive Gambling (standing)	221	118	118	221	260	118	201	59	260	0	59	59	118	0
10 Admin Law Changes (ICWA)	0	780	780	0	780	780	390	390	780	0	390	390	780	0
11 Adult Use Cannabis	0	2,866	2,720	0	2,866	2,720	1,506	1,360	2,866	0	1,360	1,360	2,720	0
11														
12 <u>Forecasted Programs</u>														
13 MFIP/DWP	241,663	173,450	213,208	241,663	174,354	226,470	76,662	88,004	164,666	-9,688	106,006	118,936	224,941	-1,529
14 MFIP Child Care Assistance Grants	0	182,796	443,740	0	140,983	409,276	2,019	118,046	120,065	-20,918	175,513	224,690	400,203	-9,073
15 General Assistance	98,577	121,846	161,355	98,577	122,003	162,071	51,458	70,112	121,570	-433	80,137	82,280	162,417	346
16 Minnesota Supplemental Aid	104,641	118,906	126,279	104,641	121,542	129,416	59,971	61,858	121,829	287	63,720	65,696	129,416	0
17 Housing Support	375,126	439,827	491,027	375,126	465,515	517,911	224,199	241,495	465,693	178	253,686	264,380	518,066	155
18 Medical Assistance Grants	11,178,498	14,048,024	16,473,051	11,178,498	14,559,303	17,054,763	7,070,596	7,510,105	14,580,701	21,398	8,300,843	8,786,321	17,087,165	32,402
19 Alternative Care Program	28,957	101,710	111,704	28,957	101,710	111,704	48,101	53,609	101,710	0	55,607	56,097	111,704	0
20 Behavioral Health Fund	168,187	195,505	216,210	168,187	185,442	206,504	90,518	95,663	186,181	739	103,980	102,720	206,699	195
21 Northstar Care for Children	190,237	238,458	270,229	190,237	224,901	253,338	110,215	113,237	223,452	-1,449	120,335	127,023	247,358	-5,980
22														
23 <u>Grant Programs</u>														
24 Support Services Grants	17,388	17,430	17,430	17,388	17,430	17,430	8,715	8,715	17,430	0	8,715	8,715	17,430	0
25 Basic Sliding Fee Child Care Assistance Grants	106,712	165,299	272,980	106,712	165,299	272,980	57,953	107,346	165,299	0	137,768	135,212	272,980	0
25 Child Care Development	5,879	373,914	275,188	5,879	373,914	275,188	157,070	216,844	373,914	0	137,594	137,594	275,188	0
26 Ch 54 Great Start Scholarships		2,610		0	2,610		2,610		2,610	0			0	0
27 Child Support Enforcement	100	100	100	100	100	100	50	50	100	0	50	50	100	0
28 Childrens Services Grants	103,321	171,275	170,561	103,321	171,275	170,561	86,212	85,063	171,275	0	85,280	85,281	170,561	0
29 Ch 52 Child Advocacy Center		1,500		0	1,500		1,500		1,500	0			0	0
30 Children & Community Services Grants	120,209	127,119	121,712	120,209	127,119	121,712	63,559	63,560	127,119	0	60,856	60,856	121,712	0
31 Refugee Grants		14,000		0	14,000		14,000		14,000	0			0	0
32 Children & Economic Support Grants	65,708	291,210	171,358	65,708	291,210	171,358	212,877	78,333	291,210	0	83,179	88,179	171,358	0
32 Other Health Care Grants	9,068	71,122	9,622	9,068	71,122	9,622	62,561	8,561	71,122	0	4,811	4,811	9,622	0
33 Other LTC Grants	25,840	401,949	7,898	25,840	401,949	7,898	400,024	1,925	401,949	0	3,949	3,949	7,898	0
34 Aging & Adult Services Grants	69,411	200,877	67,723	69,411	200,877	67,723	165,354	35,523	200,877	0	33,861	33,862	67,723	0

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35 Deaf & Hard of Hearing Grants	5,747	5,772	5,772	5,747	5,772	5,772	2,886	2,886	5,772	0	2,886	2,886	5,772	0
36 Disabilities Grants	131,759	144,061	54,359	131,759	144,061	54,359	113,684	30,377	144,061	0	27,343	27,016	54,359	0
37 Housing Support Grants	37,980	32,028	20,728	37,980	32,028	20,728	20,014	12,014	32,028	0	10,364	10,364	20,728	0
38 Adult Mental Health Grants	173,835	257,997	243,960	173,835	273,055	243,960	151,785	121,270	273,055	0	121,980	121,980	243,960	0
39 Childrens's Mental Health Grants	55,931	82,421	69,296	55,931	82,421	69,296	44,487	37,934	82,421	0	34,648	34,648	69,296	0
39 CCDTF Non-entitlement Grants	7,597	60,033	6,494	7,597	60,033	6,494	54,691	5,342	60,033	0	3,247	3,247	6,494	0
40 Compulsive Gambling Grants (standing)	2,510	3,897	4,167	2,510	6,978	3,085	5,263	1,715	6,977	1	1,550	1,535	3,085	0
41														
42 <u>State Operated Services</u>														
43 Mental Health & Substance Abuse	285,810	347,114	354,304	285,810	347,114	354,304	169,962	177,152	347,114	0	177,152	177,152	354,304	0
44 Ch 70 as amended by Ch 75		6,109	15,132	0	6,109	15,132	0	6,109	6,109	0	7,566	7,566	15,132	0
45 Community Based Services	35,172	41,550	40,232	35,172	41,550	40,232	20,386	21,164	41,550	0	20,116	20,116	40,232	0
45 Forensic Services	243,977	289,533	297,026	243,977	289,533	297,026	141,020	148,513	289,533	0	148,513	148,513	297,026	0
46 MSOP	199,079	237,646	243,452	199,079	237,646	243,452	115,920	121,726	237,646	0	121,726	121,726	243,452	0
47 DCT Operations	114,758	177,035	140,224	114,758	177,035	140,224	80,177	96,858	177,035	0	70,063	70,161	140,224	0
48														
49 DHS - Federal Reimbursement	(91,886)	(176,668)	(146,650)	(91,886)	(176,668)	(146,650)	(96,077)	(80,591)	-176,668	0	(74,246)	(72,404)	-146,650	0
50														
51 CH 50 - COVID 19 Management	3,250			3,250										
52														
52 Subtotal DHS	14,692,697	19,986,759	21,726,694	14,692,697	20,480,271	22,290,262	10,392,237	10,078,147	20,470,384	-9,886	10,869,410	11,437,368	22,306,779	16,517
53														
54 <b>Health Department</b>														
55														
57 Health Improvement	244,819	439,630	393,358	244,819	439,630	393,358	229,600	210,030	439,630	0	197,644	195,714	393,358	0
58 Health Protection	52,002	74,155	64,494	52,002	74,155	64,494	38,125	36,030	74,155	0	32,332	32,162	64,494	0
59 Health Operations	24,279	39,197	39,110	24,279	39,197	39,110	19,642	19,555	39,197	0	19,555	19,555	39,110	0
59 CH 50 - COVID 19 Management	88,330			88,330					0	0				
60 CH 63 - Adult Use Cannabis		23,292	36,566	0	23,292	36,566	3,300	19,992	23,292	0	18,283	18,283	36,566	0
61 CH 57 - Commerce Bill		130	112	0	130	112	74	56	130	0	56	56	112	0
62 FY 23 carryforward				0	1,453		1,453		1,453	0				
63														
64 Total MDH	409,430	576,404	533,640	409,430	577,857	533,640	292,194	285,663	577,857	0	267,870	265,770	533,640	0
65														
66 EMSRB	8,969	12,976	12,352	8,969	12,976	12,352	6,800	6,176	12,976	0	6,976	5,376	12,352	0
66 FY 23 carryforward				0	237	0	237		237	0				
67 <b>Emergency Medical Services Board</b>	8,969	12,976	12,352	8,969	13,213	12,352	7,037	6,176	13,213	0	6,976	5,376	12,352	0
68														

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69 <b>Council on Disability</b>	2,067	4,434	4,813	2,067	4,434	4,813	2,027	2,407	4,434	0	2,406	2,407	4,813	0
70														
71 Mental Health/DD Ombudsman	4,724	6,885	7,088	4,724	6,885	7,088	3,341	3,544	6,885	0	3,544	3,544	7,088	0
72 UMN Drug Trial Monitoring	200	200	200	200	200	200	100	100	200	0	100	100	200	0
73				0	193		193		193	0				
73														
74 <b>Mental Health Ombudsman</b>	4,924	7,085	7,288	4,924	7,278	7,288	3,634	3,644	7,278	0	3,644	3,644	7,288	0
75														
76 <b>Ombudsman for Families</b>	1,428	1,535	1,552	1,428	1,535	1,552	759	776	1,535	0	776	776	1,552	0
78														
79 <b>Ombudsman for American Indian Families</b>	402	676	680	402	676	680	336	340	676	0	340	340	680	0
80														
80 <b>Board of Pharmacy - 23 CH 70</b>		936	936	0	936	936	468	468	936	0	468	468	936	0
81														
82 21, SS1, CH 7, Art15 Tr Out to Mnsure	3,844			3,844										
83														
84 <b>Rare Disease Advisory Council</b>	285	640	652	285	640	652	314	326	640	0	326	326	652	0
85														
86 <b>Ombudsperson for Foster Youth</b>		1,601	1,518	0	1,601	1,518	842	759	1,601	0	759	759	1,518	0
87														
87 22, CH 44 Tr to MNsured Enterprise Fund	13,269			13,269										
88														
89 23, CH 70 Tr to Mnsured Enterprise Fund		25,412	140	0	25,412	140	11,095	14,317	25,412	0	70	70	140	0
90														
91 <b>23, CH 70 Dept of Children, Youth, and Families</b>		4,344	7,042	0	4,344	7,042	823	3,521	4,344	0	3,521	3,521	7,042	0
92														
93 Total HHS General Fund Appropriations	15,137,315	20,622,802	22,297,307	15,137,315	21,118,197	22,860,875	10,711,766	10,396,544	21,108,310	-9,886	11,156,566	11,720,825	22,877,392	16,517