

November 2024 Forecast - General Fund Base Spending by HHS Budget Activity - Human Services Finance Committee

This comparison includes General Fund Spending for the House Human Services Finance Committee Jurisdiction

\$'s in 1,000's

Agency/Budget Activity		Nov 24 Actual FY 2024	Nov 24 Forecast FY 2025	Nov 24 Forecast FY 2024-25	Nov 24 Forecast FY 2026	Nov 24 Forecast FY 2027	Nov 24 Forecast FY 2026-27	FY 2026-27 VS FY 2024-25	Nov 24 Forecast FY 2028	Nov 24 Forecast FY 2029	Nov 24 Forecast FY 2028-29	FY 2028-29 VS FY 2026-27
Human Services Department												
Central Office Operations												
1	Finance & Management	357,728	293,873	651,601	136,108	135,458	271,566	-380,035	135,458	135,458	270,916	-650
2	Children & Families	24,102	88,558	112,660	0	0	0	-112,660	0	0	0	0
3	23, CH 54-Great Start Scholarships	0	0	0	0	0	0	0	0	0	0	0
4	24, CH 127 - Emergency Shelter Needs Analysis	0	0	0	0	0	0	0	0	0	0	0
5	Health Care Management	44,257	51,984	96,241	38,013	33,772	71,785	-24,456	33,772	33,772	67,544	-4,241
6	Continuing Care Mangement	45,086	85,560	130,646	49,165	49,069	98,234	-32,412	49,069	49,069	98,138	-96
7	Community Support	26,024	50,513	76,537	22,936	22,908	45,844	-30,693	22,908	22,908	45,816	-28
8	Comp. Gambling Chem & Mental Hlth (standing)	61	199	260	59	59	118	-142	59	59	118	0
9	Admin. Law Changes (ICWA)	0	0	0	0	0	0	0	0	0	0	0
10	23, CH 63 - Adult Use Cannabis	0	0	0	0	0	0	0	0	0	0	0
11	Homelessness, Housing & Support Services	0	0	0	6,548	5,980	12,528	12,528	5,980	5,980	11,960	-568
12	Office of the Inspector General	0	0	0	25,879	25,879	51,758	51,758	25,879	25,879	51,758	0
13	Subtotal Central Office	497,258	570,687	1,067,945	278,708	273,125	551,833	-516,112	273,125	273,125	546,250	-5,583
14												
15	Forecasted Programs											
16	General Assistance	51,457	72,044	123,501	82,545	84,802	167,347	43,846	85,394	86,001	171,395	4,048
17	Minnesota Supplemental Aid	60,850	65,136	125,986	67,113	69,089	136,202	10,216	71,164	73,299	144,463	8,261
18	Housing Support	225,054	251,064	476,118	267,065	277,747	544,812	68,694	287,463	297,695	585,158	40,346
19	Medical Assistance Grants Elderly & Disabled, LTC Waivers, LTC Facilities, AC offset	5,854,564	6,697,749	12,552,313	7,375,593	7,812,496	15,188,089	2,635,776	8,384,717	9,039,405	17,424,122	2,236,033
21	Alternative Care Program	21,210	53,658	74,868	55,610	56,101	111,711	36,843	56,101	56,101	112,202	491
22	Behavioral Health Fund	95,134	106,727	201,861	118,647	117,988	236,635	34,774	120,112	122,046	242,158	5,523
23	Subtotal Forecasted Programs	6,308,269	7,246,378	13,554,647	7,966,573	8,418,223	16,384,796	2,830,149	9,004,951	9,674,547	18,679,498	2,294,702
24												
25	Grant Programs											
26	Childrens Services Grants	65,909	100,951	166,860	500	500	1,000	-165,860	500	500	1,000	0
27	Children & Community Services Grants	63,559	60,856	124,415	2,655	2,655	5,310	-119,105	2,655	2,655	5,310	0
28	Refugee Grants	156	17,844	18,000	0	0	0	-18,000	0	0	0	0
29	Children & Economic Support Grants	211,484	94,099	305,583	67,095	72,095	139,190	-166,393	72,095	72,095	144,190	5,000
30	Fraud Prevention Grants	0	3,018	3,018	3,018	3,018	6,036	3,018	3,018	3,018	6,036	0

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		Nov 24	Nov 24	Nov 24	Nov 24	Nov 24	Nov 24	FY 2026-27	Nov 24	Nov 24	Nov 24	FY 2028-29
		Actual	Forecast	Forecast	Forecast	Forecast	Forecast	VS	Forecast	Forecast	Forecast	VS
Agency/Budget Activity		FY 2024	FY 2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024-25	FY 2028	FY 2029	FY 2028-29	FY 2026-27
31	Other LTC Grants	176,262	223,598	399,860	2,747	1,925	4,672	-395,188	1,925	1,925	3,850	-822
32	Aging & Adult Services Grants	47,521	156,800	204,321	33,861	33,862	67,723	-136,598	33,862	33,862	67,724	1
33	Deaf & Hard of Hearing Grants	2,886	2,886	5,772	2,886	2,886	5,772	0	2,886	2,886	5,772	0
34	Disabilities Grants	141,886	107,644	249,530	28,154	27,827	55,981	-193,549	27,827	27,827	55,654	-327
35	Housing Support Grants	19,106	12,014	31,120	10,364	10,364	20,728	-10,392	10,364	10,364	20,728	0
36	Adult Mental Health Grants	89,964	161,134	251,098	120,169	120,169	240,338	-10,760	120,169	120,169	240,338	0
37	Childrens's Mental Health Grants	38,853	48,784	87,637	34,648	34,648	69,296	-18,341	34,648	34,648	69,296	0
38	CCDTF Non-entitlement Grants	10,265	56,690	66,955	3,247	3,247	6,494	-60,461	3,247	3,247	6,494	0
39	Compulsive Gambling Grants (standing)	1,678	5,527	7,205	1,764	1,837	3,601	-3,604	1,863	1,882	3,745	144
40	Subtotal Grants	869,529	1,051,845	1,921,374	311,108	315,033	626,141	-1,295,233	315,059	315,078	630,137	3,996
41												
42	State Operated Services											
43	Mental Health & Substance Abuse	170,729	188,260	358,989	0	0	0	-358,989	0	0	0	0
44	Community Based Services	8,728	12,417	21,145	0	0	0	-21,145	0	0	0	0
45	Forensic Services	131,843	153,381	285,224	0	0	0	-285,224	0	0	0	0
46	MSOP	111,895	126,682	238,577	0	0	0	-238,577	0	0	0	0
47	DCT Operations	69,413	134,774	204,187	0	0	0	-204,187	0	0	0	0
48	Subtotal State Operated Services	492,608	615,514	1,108,122	0	0	0	-1,108,122	0	0	0	0
49												
50	Subtotal DHS	8,167,664	9,484,424	17,652,088	8,556,389	9,006,381	17,562,770	-89,318	9,593,135	10,262,750	19,855,885	2,293,115
51												
52	Direct Care and Treatment											
53												
54	Mental Health & Substance Abuse	0	0	0	184,833	184,833	369,666	369,666	184,833	184,833	369,666	0
55	Community Based Services	0	0	0	13,412	13,412	26,824	26,824	13,412	13,412	26,824	0
56	Forensic Services	0	0	0	155,125	155,125	310,250	310,250	155,125	155,125	310,250	0
57	MSOP	0	0	0	119,694	119,694	239,388	239,388	119,694	119,694	239,388	0
58	DCT Operations	0	0	0	74,551	74,618	149,169	149,169	74,618	74,618	149,236	67
59												
60	Subtotal DCT	0	0	0	547,615	547,682	1,095,297	1,095,297	547,682	547,682	1,095,364	67
61												
62	Council on Disability	1,718	3,116	4,834	2,408	2,409	4,817	-17	2,409	2,409	4,818	1
63												

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64	Mental Health/DD Ombudsman	2,397	4,681	7,078	3,548	3,548	7,096	18	3,548	3,548	7,096	0
65	UMN Drug Trial Monitoring	78	122	200	100	100	200	0	100	100	200	0
66	FY 23 carryforward	0	0	0	0	0	0	0	0	0	0	0
67												
68	Mental Health Ombudsman	2,475	4,803	7,278	3,648	3,648	7,296	18	3,648	3,648	7,296	0
69												
70	Total HHS General Fund Appropriations	8,171,857	9,492,343	17,664,200	9,110,060	9,560,120	18,670,180	1,005,980	10,146,874	10,816,489	20,963,363	2,293,183