

February 2026 Forecast - General Fund Base Spending by Budget Activity

This comparison includes General Fund Spending included in the House Human Services budget jurisdiction

\$'s in 1,000's (Wkgrp Savings Netted into MA)

Agency/Budget Activity	Nov FY 2026-27	Nov FY 2028-29	Feb FY 2026	Feb FY 2027	Feb FY 2026-27	Feb vs Nov FY 2026-27	Feb FY 2028	Feb FY 2029	Feb FY 2028-29	Feb vs Nov FY 2028-29	FY 2028-29 VS FY 2026-27
1											
2 <b>Department of Human Services</b>											
3											
4 <u>Central Office Operations</u>											
5 Operations	320,060	299,254	164,764	155,296	320,060	0	149,695	149,559	299,254	0	-20,806
6 Children & Families					0	0			0	0	0
7 Health Care	86,702	73,514	50,048	36,654	86,702	0	36,799	36,715	73,514	0	-13,188
8 Aging & Disability Services	136,886	106,198	79,526	57,360	136,886	0	54,247	51,951	106,198	0	-30,688
9 Behavioral Health	61,068	49,628	36,128	24,940	61,068	0	24,814	24,814	49,628	0	-11,440
10 Comp. Gambling Chem & MH (Standing)	118	118	59	59	118	0	59	59	118	0	0
11 Homelessness, Housing & Support Services	20,956	13,610	14,196	6,760	20,956	0	6,805	6,805	13,610	0	-7,346
12 Office of Inspector Genral	82,453	87,074	39,202	43,251	82,453	0	43,564	43,510	87,074	0	4,621
13 Subtotal Central Office	708,243	629,396	383,923	324,320	708,243	0	315,983	313,413	629,396	0	-78,847
14											
15 <u>Forecasted Programs</u>											
16 Alternative Care	112,006	112,773	55,694	56,312	112,006	0	56,359	56,414	112,773	0	767
17 Alternative Care Offset	-36,050	-20,312	-20,932	-17,639	-38,571	-2,521	-12,649	-7,158	-19,807	505	18,764
18 General Assistance	188,010	198,109	92,047	96,115	188,162	152	98,168	100,312	198,479	370	10,317
19 Minnesota Supplemental Aid	142,523	151,089	70,089	72,322	142,412	-111	74,449	76,640	151,089	0	8,677
20 Housing Support	614,511	704,256	299,174	328,285	627,459	12,948	355,153	371,098	726,251	21,995	98,792
21 MA - LTC Facilities	1,337,574	1,447,650	643,496	668,208	1,311,704	-25,870	683,684	700,346	1,384,030	-63,620	72,326
22 MA - LTC Waivers	8,494,760	9,368,469	4,299,420	4,366,168	8,665,588	170,828	4,550,611	4,958,408	9,509,019	140,550	843,431
23 MA - Elderly & Disabled Basic Care	5,423,290	6,076,892	2,865,270	3,046,698	5,911,968	488,678	3,195,270	3,372,145	6,567,415	490,523	655,447
24 Behavioral Health Fund	309,608	256,473	162,723	156,001	318,723	9,115	126,568	129,263	255,831	-642	-62,892
25 Subtotal Forecasted Programs	16,586,232	18,295,399	8,466,981	8,772,470	17,239,451	653,219	9,127,613	9,757,468	18,885,080	589,681	1,645,629
26											
27 <u>Grant Programs</u>											
28 Refugee Grants	13,335	200	13,235	100	13,335	0	100	100	200	0	-13,135
29 Fraud Prevention Grants					0	0			0	0	0
30 Other LTC Grants	28,945	3,850	26,870	2,075	28,945	0	1,925	1,925	3,850	0	-25,095
31 Aging & Adult Services Grants	92,224	80,537	52,457	39,767	92,224	0	40,268	40,269	80,537	0	-11,687
32 Deaf & Hard of Hearing Grants	5,772	5,772	2,886	2,886	5,772	0	2,886	2,886	5,772	0	0
33 Disability Grants	91,500	51,706	66,458	25,042	91,500	0	25,853	25,853	51,706	0	-39,794
34 Housing & Support Services Grants	185,093	193,452	91,001	94,092	185,093	0	96,726	96,726	193,452	0	8,359

February 2026 Forecast - General Fund Base Spending by Budget Activity

This comparison includes General Fund Spending included in the House Human Services budget jurisdiction

\$'s in 1,000's (Wkgrp Savings Netted into MA)

Agency/Budget Activity	Nov FY 2026-27	Nov FY 2028-29	Feb FY 2026	Feb FY 2027	Feb FY 2026-27	Feb vs Nov FY 2026-27	Feb FY 2028	Feb FY 2029	Feb FY 2028-29	Feb vs Nov FY 2028-29	FY 2028-29 VS FY 2026-27
35 Adult Mental Health Grants	253,152	221,704	142,300	110,852	253,152	0	110,852	110,852	221,704	0	-31,448
36 Children's Mental Health Grants	82,950	71,179	47,190	35,760	82,950	0	35,589	35,590	71,179	0	-11,771
37 CCDTF Non-Entitlement Grants (Behavioral Health)	54,038	6,494	50,366	3,672	54,038	0	3,247	3,247	6,494	0	-47,544
38 Compulsive Gambling Grants (Standing)	3,964	4,067	1,967	2,008	3,975	11	2,028	2,044	4,072	5	97
39 HIV Grants	10,940	10,940	5,470	5,470	10,940	0	5,470	5,470	10,940	0	0
40 Subtotal Grants	821,913	649,901	500,200	321,724	821,924	11	324,944	324,962	649,906	5	-172,018
41											
42 Subtotal DHS All	18,116,388	19,574,696	9,351,104	9,418,514	18,769,618	653,230	9,768,540	10,395,843	20,164,382	589,686	1,394,764
43											
44 DHS - Federal Reimbursement	-115,684	-144,619	-52,141	-63,543	-115,684	0	-72,700	-71,919	-144,619	0	-28,935
45											
46 Subtotal DHS (net)	18,000,704	19,430,077	9,298,963	9,354,971	18,653,934	653,230	9,695,840	10,323,924	20,019,763	589,686	1,365,829
47											
48 <b>Direct Care &amp; Treatment</b>											
49											
50 Mental Health & Substance Abuse Treatment	384,601	389,680	189,761	194,840	384,601	0	194,840	194,840	389,680	0	5,079
51 Community Based Services	28,097	28,340	13,927	14,170	28,097	0	14,170	14,170	28,340	0	243
52 Forensic Services	324,333	328,188	160,239	164,094	324,333	0	164,094	164,094	328,188	0	3,855
53 Sex Offender Program	259,401	262,702	128,050	131,351	259,401	0	131,351	131,351	262,702	0	3,301
54 DCT Operations	183,832	195,132	85,482	98,350	183,832	0	97,566	97,566	195,132	0	11,300
55 DCT Miller Bldg Operations		45,830	0	0	0	0	0	45,830	45,830	0	45,830
56 DCT 25 Carryforward	29,221	0	29,221	0	29,221	0	0	0	0	0	-29,221
57 Subtotal DCT	1,209,485	1,249,872	606,680	602,805	1,209,485	0	602,021	647,851	1,249,872	0	40,387
58											
59 Council on Disability	4,889	4,914	2,432	2,457	4,889	0	2,457	2,457	4,914	0	25
61 FY25 Available/Balance Forward - Ombudsperson for Families	237	0	237	0	237	0	0	0	0	0	-237
62 <b>Council on Disability Total</b>	5,126	4,914	2,669	2,457	5,126	0	2,457	2,457	4,914	0	-212
63											
64 Ombudsman for Mental Health/DD	7,271	7,330	3,606	3,665	7,271	0	3,665	3,665	7,330	0	59
65 UMN Drug Trial Monitoring	200	200	100	100	200	0	100	100	200	0	0
66 FY25 Available/Balance Forward - Ombudsperson for Am Indian Families	1,412	0	1,412	0	1,412	0	0	0	0	0	-1,412
67 <b>Ombudsman for Mental Health/DD - Total</b>	8,883	7,530	5,118	3,765	8,883	0	3,765	3,765	7,530	0	-1,353
68											
69 <b>MDH Changes</b>											

February 2026 Forecast - General Fund Base Spending by Budget Activity

This comparison includes General Fund Spending included in the House Human Services budget jurisdiction

\$'s in 1,000's (Wkgrp Savings Netted into MA)

Agency/Budget Activity	Nov FY 2026-27	Nov FY 2028-29	Feb FY 2026	Feb FY 2027	Feb FY 2026-27	Feb vs Nov FY 2026-27	Feb FY 2028	Feb FY 2029	Feb FY 2028-29	Feb vs Nov FY 2028-29	FY 2028-29 VS FY 2026-27
70 <b>OAH ALF Service Requirements</b>											
71 <b>Admin - Miller Bldg</b>											
72											
73 Net Total HHS General Fund Appropriations	19,224,198	20,692,393	9,913,430	9,963,998	19,877,428	653,230	10,304,083	10,977,997	21,282,079	589,686	1,404,651