

Feb 2026 Forecast - General Fund Base Spending by Budget Activity

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

\$'s in 1,000's

Agency/Budget Activity	Nov FY 2026-27	Nov FY 2028-29	Feb FY 2026	Feb FY 2027	Feb FY 2026-27	Fev vs Nov FY 2026-27	Nov 25 FY 2028	Nov 25 FY 2029	Nov 25 FY 2028-29	Fev vs Nov FY 2028-29	FY 2028-29 VS FY 2026-27
1											
2 Department of Human Services											
3											
4 <u>Forecasted Programs</u>											
5 MA - Adult w/o Children Basic Care	625,915	679,231	364,482	404,778	769,260	143,345	445,022	462,465	907,487	228,256	138,227
6 MA - Families With Children Basic Care	3,647,834	3,990,308	2,027,474	1,960,817	3,988,291	340,457	2,034,948	2,136,478	4,171,426	181,118	183,135
7 MA - Technical Adjustments	1	0			0	-1			0	0	0
8 MA - HCAF Appropriations Offset	-2,006,110	-1,879,090	-1,072,165	-933,945	-2,006,110	0	-939,545	-939,545	-1,879,090	0	127,020
9 Subtotal Forecasted Programs	2,267,640	2,790,449	1,319,791	1,431,650	2,751,441	483,801	1,540,425	1,659,398	3,199,823	409,374	448,382
10											
11 <u>Grant Programs</u>											
12 Health Care Grants	10,647	9,422	5,936	4,711	10,647	0	4,711	4,711	9,422	0	-1,225
13 Subtotal Grants	10,647	9,422	5,936	4,711	10,647	0	4,711	4,711	9,422	0	-1,225
14											
15 Subtotal DHS All	2,278,287	2,799,871	1,325,727	1,436,361	2,762,088	483,801	1,545,136	1,664,109	3,209,245	409,374	447,157
16											
17 Department of Health											
18											
19 Health Improvement	428,804	424,756	216,924	211,880	428,804	0	212,378	212,378	424,756	0	-4,048
20 Health Protection	68,134	67,372	34,403	33,731	68,134	0	33,686	33,686	67,372	0	-762
21 Health Operations	41,757	42,784	20,365	21,392	41,757	0	21,392	21,392	42,784	0	1,027
22 FY25 Available/Balance Forward - MDH	62,325	0	62,325	0	62,325	0	0	0	0	0	-62,325
23 Subtotal MDH	601,020	534,912	334,017	267,003	601,020	0	267,456	267,456	534,912	0	-66,108
24											
25											
27 Rare Disease Advisory Council	1,433	1,358	754	679	1,433	0	679	679	1,358	0	-75
28											
29 Office of Emergency Medical Services	39,861	13,036	30,122	9,739	39,861	0	6,518	6,518	13,036	0	-26,825
30 FY 25 Available/balance forward- Office of Emergency Medical Services	4,883	0	4,883	0	4,883	0	0	0	0	0	-4,883
31 Office of Emergency Medical Services	44,744	13,036	35,005	9,739	44,744	0	6,518	6,518	13,036	0	-31,708
32											
33 Board of Pharmacy	3,058	1,874	2,121	937	3,058	0	937	937	1,874	0	-1,184
34					0						
35 MNSure - 23 Ch 70-xfer to Mnsure Enterprise Fund	140	140	70	70	140	0	70	70	140	0	0

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36					0	0			0	0	0
37 Net Total HHS General Fund Appropriations	2,928,682	3,351,191	1,697,694	1,714,789	3,412,483	483,801	1,820,796	1,939,769	3,760,565	409,374	348,082