

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)

|                        | Nov                                      | Nov        |            | Feb       | Feb       | Feb        | Feb vs Nov | Feb       | Feb       | Feb        | Feb vs Nov | FY 2028-29<br>VS |
|------------------------|------------------------------------------|------------|------------|-----------|-----------|------------|------------|-----------|-----------|------------|------------|------------------|
| Agency/Budget Activity | FY 2026-27                               | FY 2028-29 |            | FY 2026   | FY 2027   | FY 2026-27 | FY 2026-27 | FY 2028   | FY 2029   | FY 2028-29 | FY 2028-29 | 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            |

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|                                                                         | Nov        | Nov        |  | Feb       | Feb       | Feb        | Feb vs Nov | Feb       | Feb        | Feb        | Feb vs Nov | FY 2028-29<br>VS |
|-------------------------------------------------------------------------|------------|------------|--|-----------|-----------|------------|------------|-----------|------------|------------|------------|------------------|
| Agency/Budget Activity                                                  | FY 2026-27 | FY 2028-29 |  | FY 2026   | FY 2027   | FY 2026-27 | FY 2026-27 | FY 2028   | FY 2029    | FY 2028-29 | FY 2028-29 | 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 Direct Care & Treatment                                              |            |            |  |           |           |            |            |           |            |            |            |                  |
| 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          | -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 Council on Disability Total                                          | 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 Ombudsman for Mental Health/DD - Total                               | 8,883      | 7,530      |  | 5,118     | 3,765     | 8,883      | 0          | 3,765     | 3,765      | 7,530      | 0          | -1,353           |
| 68                                                                      |            |            |  |           |           |            |            |           |            |            |            |                  |
| 69 MDH Changes                                                          |            |            |  |           |           |            |            |           |            |            |            |                  |

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|                        |                                           | Nov        | Nov        |  | Feb       | Feb       | Feb        | Feb vs Nov | Feb        | Feb        | Feb        | Feb vs Nov | FY 2028-29<br>VS |
|------------------------|-------------------------------------------|------------|------------|--|-----------|-----------|------------|------------|------------|------------|------------|------------|------------------|
| Agency/Budget Activity |                                           | FY 2026-27 | FY 2028-29 |  | FY 2026   | FY 2027   | FY 2026-27 | FY 2026-27 | FY 2028    | FY 2029    | FY 2028-29 | FY 2028-29 | FY 2026-27       |
| 70                     | OAH ALF Service Requirements              |            |            |  |           |           |            |            |            |            |            |            |                  |
| 71                     | Admin - Miller Bldg                       |            |            |  |           |           |            |            |            |            |            |            |                  |
| 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        |