

## Department of Human Services Direct Care and Treatment Budget

(\$ in millions)

<b>Summary of Budget</b>	<b>FY 2021</b>	<b>FY 2022-23</b>
Sources	533	1,050
Uses	560	1,146
<b>Balance</b>	<b>(27)</b>	<b>(96)</b>
<b>Deficit Reduction Actions</b>		
Do Not Fill 44 New Positions in Forensics	2.9	5.8
Accelerate Transition of MN State Operated Community Services (MSOCS) Homes	1.7	16.1
Minnesota Sex Offender Program (MSOP) Changes	0.8	3.4
One-Time DCT Reductions	7.0	-
One-Time Human Services Administrations and Central Office Reductions	7.5	-
<b>Total Reductions</b>	<b>19.9</b>	<b>25.3</b>
<b>Shortfall After Reductions</b>	<b>(7.1)</b>	<b>(70.7)</b>