

**Health and Human Services Budget**

February 2018 Forecast

Comparisons 2012-2021

		2012-13	2014-15	2016-17	Feb 18 2018	Feb 18 2019	Feb 18 2018-19	Feb 18 2020	Feb 18 2021	Feb 18 2020-21	Diff 2012-13 2014-15	% Change 2012-13 2014-15	Diff 2014-15 2016-17	% Change 2014-15 2016-17	Diff 16-17 Feb 18-19	% Change 16-17 Feb 18-19	Diff Feb 18-19 Feb 20-21	% Change Feb 18-19 Feb 20-21
	<b>DEPARTMENT OF HUMAN SERVICES</b>																	
	<b>Central Office</b>																	
HHS	Operations	181,514	213,617	247,877	136,778	121,009	257,787	133,378	133,418	266,796	32,103	17.7%	34,260	16.0%	9,910	4.0%	9,009	3.5%
HHS	Contingent Central Office Appropriation	-	-	-	1,388	15,102	16,490	-	-	-	-	#DIV/0!	-	#DIV/0!	16,490	#DIV/0!	(16,490)	-100.0%
HHS	Children & Families	14,310	15,988	19,245	10,438	10,431	20,869	10,431	10,431	20,862	1,678	11.7%	3,257	20.4%	1,624	8.4%	(7)	0.0%
HHS	Health Care	27,311	26,654	33,907	20,719	21,249	41,968	21,257	21,302	42,559	(657)	-2.4%	7,253	27.2%	8,061	23.8%	591	1.4%
HHS	Continuing Care	33,386	45,199	28,118	15,359	15,113	30,472	15,053	15,053	30,106	11,813	35.4%	(17,081)	-37.8%	2,354	8.4%	(366)	-1.2%
HHS	Community Support	6,846	8,731	47,378	29,546	29,381	58,927	27,504	27,328	54,832	1,885	27.5%	38,647	442.6%	11,549	24.4%	(4,095)	-6.9%
HHS	Compulsive Gambling (Standing)	-	55	95	154	59	213	59	59	118	55	#DIV/0!	40	72.7%	118	124.2%	(95)	-44.6%
HHS	ICWA Administration (Ch. 1, 2017)	-	-	-	-	390	390	390	390	780	-	#DIV/0!	-	#DIV/0!	390	#DIV/0!	390	100.0%
HHS	Transfer-Out (Gov Office)	-	-	247	-	-	-	-	-	-	-	#DIV/0!	247	#DIV/0!	(247)	-100.0%	-	#DIV/0!
	<b>Total Central Office</b>	<b>263,367</b>	<b>310,244</b>	<b>376,867</b>	<b>214,382</b>	<b>212,734</b>	<b>427,116</b>	<b>208,072</b>	<b>207,981</b>	<b>416,053</b>	<b>46,877</b>	<b>17.8%</b>	<b>66,623</b>	<b>21.5%</b>	<b>50,249</b>	<b>13.3%</b>	<b>(11,063)</b>	<b>-2.6%</b>
	<b>Forecasted Programs</b>																	
HSR	MFIP/DWP	162,532	151,399	190,996	85,181	86,984	172,165	97,840	113,369	211,209	(11,133)	-6.8%	39,597	26.2%	(18,831)	-9.9%	39,044	22.7%
HSR	MFIP Child Care Assistance	100,592	151,348	172,469	93,298	111,557	204,855	117,859	124,039	241,898	50,756	50.5%	21,121	14.0%	32,386	18.8%	37,043	18.1%
HSR	General Assistance	101,173	102,561	100,000	50,686	53,451	104,137	54,898	56,242	111,140	1,388	1.4%	(2,561)	-2.5%	4,137	4.1%	7,003	6.7%
HSR	Minnesota Supplemental Assistance	71,806	73,546	76,044	39,305	40,813	80,118	42,068	46,368	88,436	1,740	2.4%	2,498	3.4%	4,074	5.4%	8,318	10.4%
HSR	Housing Support (Formerly GRH)	249,391	276,895	304,831	166,052	176,605	342,657	181,827	186,703	368,530	27,504	11.0%	27,936	10.1%	37,826	12.4%	25,873	7.6%
HSR	MA-LTC Facilities	907,269	890,152	979,469	528,780	552,552	1,081,332	577,853	607,500	1,185,353	(17,117)	-1.9%	89,317	10.0%	101,863	10.4%	104,021	9.6%
HSR	MA-LTC Waivers	2,260,332	2,646,180	3,008,722	1,681,695	1,804,789	3,486,484	1,890,149	1,988,322	3,878,471	385,848	17.1%	362,542	13.7%	477,762	15.9%	391,987	11.2%
HHS	MA-Elderly & Disabled Basic Care	2,282,652	2,595,004	3,016,949	1,699,647	1,728,592	3,428,239	1,934,603	1,951,139	3,885,742	312,352	13.7%	421,945	16.3%	411,290	13.6%	457,503	13.3%
HHS	MA-Adults w/o Children Basic Care	783,302	381,931	41,781	105,501	126,891	232,392	196,425	213,290	409,715	(401,371)	-51.2%	(340,150)	-89.1%	190,611	456.2%	177,323	76.3%
HHS	MA-Families with Children Basic Care	1,854,098	2,398,488	2,317,413	1,372,374	1,318,843	2,691,217	1,626,535	1,499,369	3,125,904	544,390	29.4%	(81,075)	-3.4%	373,804	16.1%	434,687	16.2%
HHS	MA-Technical Adjustments	127,544	(4,917)	11,061	-	-	-	-	-	-	(132,461)	-103.9%	15,978	-325.0%	(11,061)	-100.0%	-	#DIV/0!
HHS	MA-HCAF Appropriation	-	153,266	(828,908)	(385,159)	(438,848)	(824,007)	(358,943)	(399,929)	(758,872)	153,266	#DIV/0!	(982,174)	-640.8%	4,901	-0.6%	65,135	-7.9%
HSR	Alternative Care Program-MA Offset	(42,861)	(55,385)	(61,283)	(28,516)	(26,651)	(55,167)	(24,598)	(21,987)	(46,585)	(12,524)	29.2%	(5,898)	10.6%	6,116	-10.0%	8,582	-15.6%
HSR	Alternative Care Program	49,595	31,082	26,305	44,258	44,976	89,234	45,135	45,155	90,290	(18,513)	-37.3%	(4,777)	-15.4%	62,929	239.2%	1,056	1.2%
HSR	CCDTF Entitlements	169,419	183,509	208,819	133,161	164,957	298,118	158,810	176,198	335,008	14,090	8.3%	25,310	13.8%	89,299	42.8%	36,890	12.4%
HSR	Northstar Care	-	74,222	93,697	75,374	89,975	165,349	100,736	112,668	213,404	74,222	#DIV/0!	19,475	26.2%	71,652	76.5%	48,055	29.1%
	<b>Total Forecasted Programs</b>	<b>9,076,844</b>	<b>10,049,281</b>	<b>9,658,365</b>	<b>5,661,637</b>	<b>5,835,486</b>	<b>11,497,123</b>	<b>6,641,197</b>	<b>6,698,446</b>	<b>13,339,643</b>	<b>972,437</b>	<b>10.7%</b>	<b>(390,916)</b>	<b>-3.9%</b>	<b>1,838,758</b>	<b>19.0%</b>	<b>1,842,520</b>	<b>16.0%</b>
	<b>DHS Grant Programs</b>																	
HSR	Support Services Grants	17,397	21,704	24,505	8,715	8,715	17,430	8,715	8,715	17,430	4,307	24.8%	2,801	12.9%	(7,075)	-28.9%	-	0.0%
HSR	Basic Sliding Fee Child Care	75,822	79,154	99,998	44,690	53,413	98,103	53,583	53,639	107,222	3,332	4.4%	20,844	26.3%	(1,895)	-1.9%	9,119	9.3%
HSR	Child Care Development Grants	1,458	3,264	8,077	1,737	1,737	3,474	1,737	1,737	3,474	1,806	123.9%	4,813	147.5%	(4,603)	-57.0%	-	0.0%
HSR	Child Support Enforcement Grants	100	100	100	50	50	100	50	50	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%
HSR	Childrens Services Grants	94,659	27,795	76,120	39,973	39,165	79,138	39,165	39,165	78,330	(66,864)	-70.6%	48,325	173.9%	3,018	4.0%	(808)	-1.0%
HSR	Children & Community Services Grants	106,602	109,602	114,502	58,201	58,201	116,402	58,201	58,201	116,402	3,000	2.8%	4,900	4.5%	1,900	1.7%	-	0.0%
HSR	Children & Economic Support Grants	31,716	42,868	51,581	32,930	32,940	65,870	30,840	31,940	62,780	11,152	35.2%	8,713	20.3%	14,289	27.7%	(3,090)	-4.7%
HSR	Health Care Grants	-	280	2,458	5,519	4,111	9,630	3,711	3,711	7,422	280	#DIV/0!	2,178	777.9%	7,172	291.8%	(2,208)	-22.9%
HSR	Other Long Term Care Grants	-	-	1,344	2,500	2,925	5,425	1,925	1,925	3,850	-	#DIV/0!	1,344	#DIV/0!	4,081	303.6%	(1,575)	-29.0%
HSR	Aging & Adult Services Grants	23,514	43,438	52,845	30,786	32,437	63,223	32,811	32,995	65,806	19,924	84.7%	9,407	21.7%	10,378	19.6%	2,583	4.1%
HSR	Deaf & Hard of Hearing Grants	3,563	3,611	4,599	2,675	2,675	5,350	2,675	2,675	5,350	48	1.3%	988	27.4%	751	16.3%	-	0.0%
HSR	Disabilities Grants	60,167	72,284	88,703	21,175	21,176	42,351	21,059	21,060	42,119	12,117	20.1%	16,419	22.7%	(46,352)	-52.3%	(232)	-0.5%

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HSR	Adult Mental Health Grants	144,380	138,918	145,044	81,717	81,477	163,194	79,802	79,802	159,604	(5,462)	-3.8%	6,126	4.4%	18,150	12.5%	(3,590)	-2.2%
HSR	Children's Mental Health Grants	34,273	38,543	44,504	21,411	21,476	42,887	20,826	20,826	41,652	4,270	12.5%	5,961	15.5%	(1,617)	-3.6%	(1,235)	-2.9%
HSR	CCDTF Non-Entitlement Grants	2,233	3,217	2,856	2,386	2,386	4,772	2,136	2,136	4,272	984	44.1%	(361)	-11.2%	1,916	67.1%	(500)	-10.5%
HSR	Compulsive Gambling Grants	-	209	1,643	1,055	709	1,764	747	771	1,518	209	#DIV/0!	1,434	686.1%	121	7.4%	(246)	-13.9%
HSR	Intermediate School District MH Grants	-	-	-	2,450	2,450	4,900	-	-	-	-	#DIV/0!	-	#DIV/0!	4,900	#DIV/0!	(4,900)	-100.0%
	<b>Total DHS Grant Programs</b>	<b>595,884</b>	<b>584,987</b>	<b>718,879</b>	<b>357,970</b>	<b>366,043</b>	<b>724,013</b>	<b>357,983</b>	<b>359,348</b>	<b>717,331</b>	<b>(10,897)</b>	<b>-1.8%</b>	<b>133,892</b>	<b>22.9%</b>	<b>5,134</b>	<b>0.7%</b>	<b>(6,682)</b>	<b>-0.9%</b>
	<b>Direct Care and Treatment</b>																	
HSR	Mental Health Services	226,664	235,895	282,728	-	-	-	-	-	-	9,231	4.1%	46,833	19.9%	(282,728)	-100.0%	-	#DIV/0!
HSR	Mental Health and Substance Abuse	-	-	-	118,545	118,631	237,176	118,140	118,140	236,280	-	#DIV/0!	-	#DIV/0!	237,176	#DIV/0!	(896)	-0.4%
HSR	Enterprise Services	-	1,000	29,739	-	-	-	-	-	-	1,000	#DIV/0!	28,739	2873.9%	(29,739)	-100.0%	-	#DIV/0!
HSR	Community Based Services	-	-	-	25,652	20,543	46,195	20,543	18,955	39,498	-	#DIV/0!	-	#DIV/0!	46,195	#DIV/0!	(6,697)	-14.5%
HSR	Forensic Services (MSH)	139,035	161,591	176,957	102,806	106,958	209,764	109,828	112,437	222,265	22,556	16.2%	15,366	9.5%	32,807	18.5%	12,501	6.0%
HSR	Sex Offender Program	142,261	158,505	170,321	89,217	89,225	178,442	89,225	89,225	178,450	16,244	11.4%	11,816	7.5%	8,121	4.8%	8	0.0%
HSR	Operations	-	-	-	45,151	45,708	90,859	45,995	46,256	92,251	-	#DIV/0!	-	#DIV/0!	90,859	#DIV/0!	1,392	1.5%
	<b>Total Direct Care and Treatment</b>	<b>507,960</b>	<b>556,991</b>	<b>659,745</b>	<b>381,371</b>	<b>381,065</b>	<b>762,436</b>	<b>383,731</b>	<b>385,013</b>	<b>768,744</b>	<b>49,031</b>	<b>9.7%</b>	<b>102,754</b>	<b>18.4%</b>	<b>102,691</b>	<b>15.6%</b>	<b>6,308</b>	<b>0.8%</b>
																		#DIV/0!
HHS	DHS Federal Reimbursement	(45,863)	(54,615)	(61,795)	(37,781)	(37,452)	(75,233)	(37,165)	(37,135)	(74,300)	(8,752)	19.1%	(7,180)	13.1%	(13,438)	21.7%	933	-1.2%
	<b>Total Department of Human Services</b>	<b>10,398,192</b>	<b>11,446,888</b>	<b>11,352,061</b>	<b>6,577,579</b>	<b>6,757,876</b>	<b>13,335,455</b>	<b>7,553,818</b>	<b>7,613,653</b>	<b>15,167,471</b>	<b>1,048,696</b>	<b>10.1%</b>	<b>(94,827)</b>	<b>-0.8%</b>	<b>1,983,394</b>	<b>17.5%</b>	<b>1,832,016</b>	<b>13.7%</b>
	<b>DEPARTMENT OF HEALTH</b>																	
HHS	Health Improvement	110,134	125,913	136,676	81,438	78,100	159,538	87,656	87,706	175,362	15,779	14.3%	10,763	8.5%	22,862	16.7%	15,824	9.9%
HHS	Health Protection	18,886	19,777	27,040	20,928	17,339	38,267	17,710	18,714	36,424	891	4.7%	7,263	36.7%	11,227	41.5%	(1,843)	-4.8%
HHS	Administrative Support Service	14,879	17,301	16,836	9,463	9,835	19,298	9,835	9,835	19,670	2,422	16.3%	(465)	-2.7%	2,462	14.6%	372	1.9%
HHS	Transfer Out	-	-	58	-	-	-	-	-	-	-	#DIV/0!	58	#DIV/0!	(58)	-100.0%	-	#DIV/0!
HHS	Avian Flu	-	-	94	-	-	-	-	-	-	-	#DIV/0!	94	#DIV/0!	(94)	-100.0%	-	#DIV/0!
HHS	Medical Cannabis	-	-	4	-	-	-	-	-	-	-	#DIV/0!	4	#DIV/0!	(4)	-100.0%	-	#DIV/0!
HHS	Carryforward	-	-	-	7	-	7	-	-	-	-	#DIV/0!	-	#DIV/0!	7	#DIV/0!	(7)	-100.0%
	<b>Total Department of Health</b>	<b>143,899</b>	<b>162,991</b>	<b>180,708</b>	<b>111,836</b>	<b>105,274</b>	<b>217,110</b>	<b>115,201</b>	<b>116,255</b>	<b>231,456</b>	<b>19,092</b>	<b>13.3%</b>	<b>17,717</b>	<b>10.9%</b>	<b>36,402</b>	<b>20.1%</b>	<b>14,346</b>	<b>6.6%</b>
	<b>EMERGENCY MEDICAL SERVICES REGULATORY BOARD</b>	<b>5,663</b>	<b>5,684</b>	<b>6,375</b>	<b>3,745</b>	<b>3,596</b>	<b>7,341</b>	<b>3,598</b>	<b>3,598</b>	<b>7,196</b>	<b>21</b>	<b>0.4%</b>	<b>691</b>	<b>12.2%</b>	<b>966</b>	<b>15.2%</b>	<b>(145)</b>	<b>-2.0%</b>
HSR	<b>COUNCIL ON DISABILITY</b>	<b>1,052</b>	<b>1,229</b>	<b>1,238</b>	<b>893</b>	<b>892</b>	<b>1,785</b>	<b>856</b>	<b>858</b>	<b>1,714</b>	<b>177</b>	<b>16.8%</b>	<b>9</b>	<b>0.7%</b>	<b>547</b>	<b>44.2%</b>	<b>(71)</b>	<b>-4.0%</b>
HSR	<b>MH/DD OMBUDSMAN</b>	<b>3,316</b>	<b>3,473</b>	<b>3,939</b>	<b>2,600</b>	<b>2,427</b>	<b>5,027</b>	<b>2,427</b>	<b>2,427</b>	<b>4,854</b>	<b>157</b>	<b>4.7%</b>	<b>466</b>	<b>13.4%</b>	<b>1,088</b>	<b>27.6%</b>	<b>(173)</b>	<b>-3.4%</b>
HSR	<b>OMBUDSPERSON FOR FAMILIES</b>	<b>530</b>	<b>667</b>	<b>845</b>	<b>460</b>	<b>465</b>	<b>925</b>	<b>465</b>	<b>465</b>	<b>930</b>	<b>137</b>	<b>25.8%</b>	<b>178</b>	<b>26.7%</b>	<b>80</b>	<b>9.5%</b>	<b>5</b>	<b>0.5%</b>
HHS	<b>Board of Nursing Home Administrators</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10)</b>	<b>-100.0%</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>	<b>#DIV/0!</b>	<b>-</b>	<b>#DIV/0!</b>
HHS	<b>Transfer to HCAF</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(40,000)</b>	<b>-100.0%</b>	<b>-</b>	<b>#DIV/0!</b>	<b>50,000</b>	<b>#DIV/0!</b>	<b>(50,000)</b>	<b>-100.0%</b>
	<b>Non Dedicated GF Revenue</b>																	
	<b>Total All HHS</b>	<b>10,592,662</b>	<b>11,620,932</b>	<b>11,545,166</b>	<b>6,697,113</b>	<b>6,920,530</b>	<b>13,617,643</b>	<b>7,676,365</b>	<b>7,737,256</b>	<b>15,413,621</b>	<b>1,028,270</b>	<b>9.7%</b>	<b>(75,766)</b>	<b>-0.7%</b>	<b>2,072,477</b>	<b>18.0%</b>	<b>1,795,978</b>	<b>13.2%</b>

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	HHS Finance	5,454,672	5,948,076	5,060,451	3,084,545	3,069,630	6,154,175	3,688,326	3,554,568	7,242,894	493,404	9.0%	(887,625)	-14.9%	1,093,724	21.6%	1,088,719	17.7%
	HHS Reform	5,137,990	5,672,856	6,484,715	3,612,568	3,850,900	7,463,468	3,988,039	4,182,688	8,170,727	534,866	10.4%	811,859	14.3%	978,753	15.1%	707,259	9.5%
	Total	10,592,662	11,620,932	11,545,166	6,697,113	6,920,530	13,617,643	7,676,365	7,737,256	15,413,621	1,028,270	9.7%	(75,766)	-0.7%	2,072,477	18.0%	1,795,978	13.2%
	MA-HHS Finance	4,920,052	5,375,423	5,376,143	3,177,522	3,174,326	6,351,848	3,757,563	3,663,798	7,421,361	455,371	9.3%	720	0.0%	975,705	18.1%	1,069,513	16.8%
	MA-HHS Reform	3,124,740	3,480,947	3,926,908	2,181,959	2,330,690	4,512,649	2,443,404	2,573,835	5,017,239	356,207	11.4%	445,961	12.8%	585,741	14.9%	504,590	11.2%
	Total	8,044,792	8,856,370	9,303,051	5,359,481	5,505,016	10,864,497	6,200,967	6,237,633	12,438,600	811,578	10.1%	446,681	5.0%	1,561,446	16.8%	1,574,103	14.5%