

Senate HHS Budget
November 2016 Forecast

		2016	2017	2016-17	2018	2019	2018-19	2020	2021	2020-21	Diff 2016-17 2018-19	% Change 2016-17 2018-19	Diff 2018-19 2020-21	% Change 2018-19 2020-21
	DEPARTMENT OF HUMAN SERVICES													
	Central Office													
HHS	Operations	119,419	119,983	239,402	114,652	114,687	229,339	114,687	114,687	229,374	(10,063)	-4.2%	35	0.0%
HHS	Children & Families	8,831	10,920	19,751	9,176	9,176	18,352	9,176	9,176	18,352	(1,399)	-7.1%	-	0.0%
HHS	Health Care	17,072	17,667	34,739	15,812	15,728	31,540	15,728	15,728	31,456	(3,199)	-9.2%	(84)	-0.3%
HHS	Continuing Care	14,141	15,858	29,999	14,029	14,031	28,060	14,031	14,031	28,062	(1,939)	-6.5%	2	0.0%
HHS	Community Support	22,293	28,324	50,617	25,114	24,961	50,075	24,961	24,961	49,922	(542)	-1.1%	(153)	-0.3%
HHS	Compulsive Gambling (Standing)	52	138	190	59	59	118	59	59	118	(72)	-37.9%	-	0.0%
	Total Central Office	181,808	192,890	374,698	178,842	178,642	357,484	178,642	178,642	357,284	(17,214)	-4.6%	(200)	-0.1%
	Forecasted Programs													
HSR	MFIP/DWP	103,453	88,321	191,774	88,930	106,340	195,270	115,713	115,983	231,696	3,496	1.8%	36,426	18.7%
HSR	MFIP Child Care Assistance	78,221	96,153	174,374	108,428	113,247	221,675	120,222	126,060	246,282	47,301	27.1%	24,607	11.1%
HSR	General Assistance	50,444	53,649	104,093	56,650	58,365	115,015	59,907	61,341	121,248	10,922	10.5%	6,233	5.4%
HSR	Minnesota Supplemental Assistance	37,735	39,303	77,038	40,484	41,634	82,118	42,843	44,064	86,907	5,080	6.6%	4,789	5.8%
HSR	Group Residential Housing	147,461	159,690	307,151	169,261	179,295	348,556	189,116	198,825	387,941	41,405	13.5%	39,385	11.3%
HSR	MA-LTC Facilities	465,448	530,390	995,838	544,449	562,969	1,107,418	580,861	598,589	1,179,450	111,580	11.2%	72,032	6.5%
HSR	MA-LTC Waivers	1,463,088	1,592,351	3,055,439	1,728,765	1,841,641	3,570,406	1,961,349	2,098,170	4,059,519	514,967	16.9%	489,113	13.7%
HHS	MA-Elderly & Disabled Basic Care	1,514,850	1,497,645	3,012,495	1,776,170	1,852,257	3,628,427	1,971,053	2,088,245	4,059,298	615,932	20.4%	430,871	11.9%
HHS	MA-Adults w/o Children Basic Care	1,932	48,350	50,282	98,147	116,120	214,267	160,164	197,595	357,759	163,985	326.1%	143,492	67.0%
HHS	MA-Families with Children Basic Care	1,303,569	1,188,192	2,491,761	1,417,470	1,441,084	2,858,554	1,600,024	1,677,109	3,277,133	366,793	14.7%	418,579	14.6%
HHS	MA-Technical Adjustments	5,774	(25,633)	(19,859)	-	-	-	-	-	-	19,859	-100.0%	-	#DIV/0!
HHS	MA-HCAF Appropriation	(588,188)	(240,720)	(828,908)	(210,159)	(224,929)	(435,088)	(224,929)	(224,929)	(449,858)	393,820	-47.5%	(14,770)	3.4%
HSR	Alternative Care Program-MA Offset	(31,131)	(28,727)	(59,858)	(26,544)	(24,240)	(50,784)	(22,853)	(21,391)	(44,244)	9,074	-15.2%	6,540	-12.9%
HSR	Alternative Care Program	12,866	43,590	56,456	44,250	44,833	89,083	44,833	44,833	89,666	32,627	57.8%	583	0.7%
HSR	CCDTF Entitlements	93,699	110,374	204,073	111,844	132,876	244,720	123,932	127,823	251,755	40,647	19.9%	7,035	2.9%
HSR	Northstar Care	42,689	54,887	97,576	80,679	96,569	177,248	108,335	114,300	222,635	79,672	81.7%	45,387	25.6%
	Total Forecasted Programs	4,701,910	5,207,815	9,909,725	6,028,824	6,338,061	12,366,885	6,830,570	7,246,617	14,077,187	2,457,160	24.8%	1,710,302	13.8%
	DHS Grant Programs													
HSR	Support Services Grants	15,805	8,715	24,520	8,715	8,715	17,430	8,715	8,715	17,430	(7,090)	-28.9%	-	0.0%
HSR	Basic Sliding Fee Child Care	48,439	51,559	99,998	52,369	52,380	104,749	52,380	52,380	104,760	4,751	4.8%	11	0.0%
HSR	Child Care Development Grants	2,600	5,347	7,947	1,737	1,737	3,474	1,737	1,737	3,474	(4,473)	-56.3%	-	0.0%
HSR	Child Support Enforcement Grants	50	50	100	50	50	100	50	50	100	-	0.0%	-	0.0%
HSR	Childrens Services Grants	38,151	39,465	77,616	38,665	38,665	77,330	38,665	38,665	77,330	(286)	-0.4%	-	0.0%

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HSR	Children & Community Services Grants	56,301	58,201	114,502	58,201	58,201	116,402	58,201	58,201	116,402	1,900	1.7%	-	0.0%
HSR	Children & Economic Support Grants	25,406	27,306	52,712	28,350	28,560	56,910	28,560	28,560	57,120	4,198	8.0%	210	0.4%
HSR	Health Care Grants	207	2,482	2,689	4,119	3,711	7,830	3,711	3,711	7,422	5,141	191.2%	(408)	-5.2%
HSR	Other Long Term Care Grants	-	1,344	1,344	1,500	1,925	3,425	1,925	1,925	3,850	2,081	154.8%	425	12.4%
HSR	Aging & Adult Services Grants	26,411	28,162	54,573	28,597	28,162	56,759	28,597	28,162	56,759	2,186	4.0%	-	0.0%
HSR	Deaf & Hard of Hearing Grants	2,225	2,375	4,600	1,875	1,875	3,750	1,875	1,875	3,750	(850)	-18.5%	-	0.0%
HSR	Disabilities Grants	42,355	48,741	91,096	20,772	20,772	41,544	20,772	20,772	41,544	(49,552)	-54.4%	-	0.0%
HSR	Adult Mental Health Grants	71,521	73,769	145,290	79,802	79,802	159,604	79,802	79,802	159,604	14,314	9.9%	-	0.0%
HSR	Children's Mental Health Grants	20,163	24,346	44,509	20,761	20,826	41,587	20,826	20,826	41,652	(2,922)	-6.6%	65	0.2%
HSR	CCDTF Non-Entitlement Grants	1,411	1,595	3,006	2,136	2,136	4,272	2,136	2,136	4,272	1,266	42.1%	-	0.0%
HSR	Compulsive Gambling Grants	792	1,226	2,018	583	603	1,186	623	644	1,267	(832)	-41.2%	81	6.8%
	Total DHS Grant Programs	351,837	374,683	726,520	348,232	348,120	696,352	348,575	348,161	696,736	(30,168)	-4.2%	384	0.1%
	Direct Care and Treatment													
HSR	Mental Health Services	129,821	156,149	285,970	-	-	-	-	-	-	(285,970)	-100.0%	-	#DIV/0!
HSR	Mental Health and Substance Abuse	-	-	-	114,116	114,116	228,232	114,116	114,116	228,232	228,232	#DIV/0!	-	0.0%
HSR	Enterprise Services	9,626	20,113	29,739	-	-	-	-	-	-	(29,739)	-100.0%	-	#DIV/0!
HSR	Community Based Services	-	-	-	15,298	15,298	30,596	15,298	15,298	30,596	30,596	#DIV/0!	-	0.0%
HSR	Forensic Services (MSH)	83,799	97,712	181,511	91,658	91,675	183,333	91,675	91,675	183,350	1,822	1.0%	17	0.0%
HSR	Sex Offender Program	83,472	86,477	169,949	86,731	86,731	173,462	86,731	86,731	173,462	3,513	2.1%	-	0.0%
HSR	Operations	-	-	-	42,244	42,244	84,488	42,244	42,244	84,488	84,488	#DIV/0!	-	0.0%
	Total Direct Care and Treatment	306,718	360,451	667,169	350,047	350,064	700,111	350,064	350,064	700,128	32,942	4.9%	17	0.0%
														#DIV/0!
HHS	DHS Federal Reimbursement	(31,978)	(32,181)	(64,159)	(32,284)	(32,270)	(64,554)	(32,270)	(32,270)	(64,540)	(395)	0.6%	14	0.0%
	Total Department of Human Services	5,510,295	6,103,658	11,613,953	6,873,661	7,182,617	14,056,278	7,675,581	8,091,214	15,766,795	2,442,325	21.0%	1,710,517	12.2%
	DEPARTMENT OF HEALTH													
HHS	Health Improvement	67,030	71,621	138,651	68,997	69,047	138,044	68,997	69,047	138,044	(607)	-0.4%	-	0.0%
HHS	Health Protection	10,903	16,043	26,946	13,919	13,919	27,838	13,919	13,919	27,838	892	3.3%	-	0.0%
HHS	Administrative Support Service	7,078	8,810	15,888	8,145	8,145	16,290	8,145	8,145	16,290	402	2.5%	-	0.0%
HHS	Transfer Out	-	58	58	-	-	-	-	-	-	(58)	-100.0%	-	#DIV/0!
HHS	Avian Flu	33	61	94	-	-	-	-	-	-	(94)	-100.0%	-	#DIV/0!
HHS	Medical Cannabis	-	24	24	-	-	-	-	-	-	(24)	-100.0%	-	#DIV/0!
	Total Department of Health	85,044	96,617	181,661	91,061	91,111	182,172	91,061	91,111	182,172	511	0.3%	-	0.0%

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HHS	EMERGENCY MEDICAL SERVICES REGULATORY BOARD	2,992	3,249	6,241	3,037	3,037	6,074	3,037	3,037	6,074	(167)	-2.7%	-	0.0%
HSR	COUNCIL ON DISABILITY	608	643	1,251	629	629	1,258	629	629	1,258	7	0.6%	-	0.0%
HSR	MH/DD OMBUDSMAN	1,842	2,650	4,492	2,382	2,382	4,764	2,382	2,382	4,764	272	6.1%	-	0.0%
HSR	OMBUDSPERSON FOR FAMILIES	380	465	845	453	453	906	453	453	906	61	7.2%	-	0.0%
HHS	Board of Nursing Home Administrators	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
HHS	Transfer to HCAF	-	-	-	-	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!
	Total All HHS	5,601,161	6,207,282	11,808,443	6,971,223	7,280,229	14,251,452	7,773,143	8,188,826	15,961,969	2,443,009	20.7%	1,710,517	12.0%
	HHS Finance (Benson)	2,475,803	2,728,409	5,204,212	3,322,284	3,425,052	6,747,336	3,746,782	3,978,540	7,725,322	1,543,124	29.7%	977,986	14.5%
	HHS Reform(Abeler)	3,125,358	3,478,873	6,604,231	3,648,939	3,855,177	7,504,116	4,026,361	4,210,286	8,236,647	899,885	13.6%	732,531	9.8%
	Total	5,601,161	6,207,282	11,808,443	6,971,223	7,280,229	14,251,452	7,773,143	8,188,826	15,961,969	2,443,009	20.7%	1,710,517	12.0%
	MA-HHS Finance	2,820,351	2,734,187	5,554,538	3,291,787	3,409,461	6,701,248	3,731,241	3,962,949	7,694,190	1,146,710	20.6%	992,942	14.8%
	MA-HHS Reform	1,897,405	2,094,014	3,991,419	2,246,670	2,380,370	4,627,040	2,519,357	2,675,368	5,194,725	635,621	15.9%	567,685	12.3%
	Total	4,717,756	4,828,201	9,545,957	5,538,457	5,789,831	11,328,288	6,250,598	6,638,317	12,888,915	1,782,331	18.7%	1,560,627	13.8%