

Health and Human Services Budget																						
Nov 2018 Forecast and Historical Comparison																						
2012-13 - 2022-23																						
		2012-13	2014-15	2016-17	Nov 18 2018-19	Nov 18 2020	Nov 18 2021	Nov 18 2020-21	Nov 18 2022	Nov 18 2023	Nov 18 2022-23	Diff 2012-13 2014-15	% Change 2012-13 2014-15	Diff 2014-15 2016-17	% Change 2014-15 2016-17	Diff 2016-17 Nov 18-19	% Change 2016-17 Nov 18-19	Diff Nov 18-19 Nov 20-21	% Change Nov 18-19 Nov 20-21	Diff Nov 20-21 Nov 22-23	% Change Nov 20-21 Nov 22-23	
	DEPARTMENT OF HUMAN SERVICES																					
	Central Office																					
HHS	Operations	181,514	213,617	247,877	291,766	133,002	133,047	266,049	133,044	133,044	266,088	32,103	17.7%	34,260	16.0%	43,889	17.7%	(25,717)	-8.8%	39	0.0%	
HHS	Children & Families	14,310	15,988	19,245	23,445	10,725	10,681	21,406	10,680	10,680	21,360	1,678	11.7%	3,257	20.4%	4,200	21.8%	(2,039)	-8.7%	(46)	-0.2%	
HHS	Health Care	27,311	26,654	33,907	45,310	21,676	21,720	43,396	21,719	21,719	43,438	(657)	-2.4%	7,253	27.2%	11,403	33.6%	(1,914)	-4.2%	42	0.1%	
HHS	Continuing Care	33,386	45,199	28,118	28,080	14,618	14,617	29,235	14,617	14,617	29,234	11,813	35.4%	(17,081)	-37.8%	(38)	-0.1%	1,155	4.1%	(1)	0.0%	
HHS	Community Support	6,846	8,731	47,378	57,846	28,391	28,162	56,553	28,161	28,161	56,322	1,885	27.5%	38,647	442.6%	10,468	22.1%	(1,293)	-2.2%	(231)	-0.4%	
HHS	Compulsive Gambling (Standing)	-	55	95	213	59	59	118	59	59	118	55	N/A	40	72.7%	118	124.2%	(95)	-44.6%	-	0.0%	
HHS	ICWA Administration (Ch. 1, 2017)	-	-	-	-	390	390	780	390	390	780	-	N/A	-	N/A	-	N/A	780	N/A	-	0.0%	
HHS	Transfer-Out (Gov Office)	-	-	247	-	-	-	-	-	-	-	-	N/A	247	N/A	(247)	-100.0%	-	N/A	-	N/A	
	Total Central Office	263,367	310,244	376,867	446,660	208,861	208,676	417,537	208,670	208,670	417,340	46,877	17.8%	66,623	21.5%	69,793	18.5%	(29,123)	-6.5%	(197)	0.0%	
	Forecasted Programs																					
HSR	MFIP/DWP	162,532	151,399	190,996	165,589	81,362	82,251	163,613	83,365	101,881	185,246	(11,133)	-6.8%	39,597	26.2%	(25,407)	-13.3%	(1,976)	-1.2%	21,633	13.2%	
HSR	MFIP Child Care Assistance	100,592	151,348	172,469	189,521	108,078	113,875	221,953	119,164	124,343	243,507	50,756	50.5%	21,121	14.0%	17,052	9.9%	32,432	17.1%	21,554	9.7%	
HSR	General Assistance	101,173	102,561	100,000	98,497	50,563	51,200	101,763	51,813	52,428	104,241	1,388	1.4%	(2,561)	-2.5%	(1,503)	-1.5%	3,266	3.3%	2,478	2.4%	
HSR	Minnesota Supplemental Assistance	71,806	73,546	76,044	79,667	41,834	45,866	87,700	48,414	49,353	97,767	1,740	2.4%	2,498	3.4%	3,623	4.8%	8,033	10.1%	10,067	11.5%	
HSR	Housing Support (Formerly GRH)	249,391	276,895	304,831	326,666	171,722	176,206	347,928	185,975	196,000	381,975	27,504	11.0%	27,936	10.1%	21,835	7.2%	21,262	6.5%	34,047	9.8%	
HSR	MA-LTC Facilities	907,269	890,152	979,469	1,072,521	589,587	622,951	1,212,538	658,750	697,441	1,356,191	(17,117)	-1.9%	89,317	10.0%	93,052	9.5%	140,017	13.1%	143,653	11.8%	
HSR	MA-LTC Waivers	2,260,332	2,646,180	3,008,722	3,490,623	1,954,682	2,040,279	3,994,961	2,161,114	2,358,713	4,519,827	385,848	17.1%	362,542	13.7%	481,901	16.0%	504,338	14.4%	524,866	13.1%	
HHS	MA-Elderly & Disabled Basic Care	2,282,652	2,595,004	3,016,949	3,379,868	1,862,154	1,869,190	3,731,344	2,112,990	2,208,562	4,321,552	312,352	13.7%	421,945	16.3%	362,919	12.0%	351,476	10.4%	590,208	15.8%	
HHS	MA-Adults w/o Children Basic Care	783,302	381,931	41,781	222,192	179,137	189,069	368,206	230,775	228,512	459,287	(401,371)	-51.2%	(340,150)	-89.1%	180,411	431.8%	146,014	65.7%	91,081	24.7%	
HHS	MA-Families with Children Basic Care	1,854,098	2,398,488	2,317,413	2,663,292	1,527,207	1,389,985	2,917,192	1,672,084	1,647,226	3,319,310	544,390	29.4%	(81,075)	-3.4%	345,879	14.9%	253,900	9.5%	402,118	13.8%	
HHS	MA-Technical Adjustments	127,544	(4,917)	11,061	(28,308)	-	-	-	-	-	-	(132,461)	-103.9%	15,978	-325.0%	(39,369)	-355.9%	28,308	-100.0%	-	N/A	
HHS	MA-HCAF Appropriation	-	153,266	(828,908)	(824,007)	(438,848)	(438,848)	(877,696)	(438,848)	(438,848)	(877,696)	153,266	N/A	(982,174)	-640.8%	4,901	-0.6%	(53,689)	6.5%	-	0.0%	
HSR	Alternative Care Program-MA Offset	(42,861)	(55,385)	(61,283)	(57,575)	(25,944)	(23,572)	(49,516)	(22,037)	(20,332)	(42,369)	(12,524)	29.2%	(5,898)	10.6%	3,708	-6.1%	8,059	-14.0%	7,147	-14.4%	
HSR	Alternative Care Program	49,595	31,082	26,305	59,649	45,135	45,155	90,290	45,155	45,155	90,310	(18,513)	-37.3%	(4,777)	-15.4%	33,344	126.8%	30,641	51.4%	20	0.0%	
HSR	CCDTF Entitlements	169,419	183,509	208,819	242,177	171,153	155,719	326,872	154,301	153,755	308,056	14,090	8.3%	25,310	13.8%	33,358	16.0%	84,695	35.0%	(18,816)	-5.8%	
HSR	Northstar Care	-	74,222	93,697	143,434	86,921	94,528	181,449	103,151	112,800	215,951	74,222	N/A	19,475	26.2%	49,737	53.1%	38,015	26.5%	34,502	19.0%	
	Total Forecasted Programs	9,076,844	10,049,281	9,658,365	11,223,806	6,404,743	6,413,854	12,818,597	7,166,166	7,516,989	14,683,155	972,437	10.7%	(390,916)	-3.9%	1,565,441	16.2%	1,594,791	14.2%	1,864,558	14.5%	
	DHS Grant Programs																					
HSR	Support Services Grants	17,397	21,704	24,505	17,412	8,715	8,715	17,430	8,715	8,715	17,430	4,307	24.8%	2,801	12.9%	(7,093)	-28.9%	18	0.1%	-	0.0%	
HSR	Basic Sliding Fee Child Care	75,822	79,154	99,998	97,456	53,583	53,639	107,222	53,639	53,639	107,278	3,332	4.4%	20,844	26.3%	(2,542)	-2.5%	9,766	10.0%	56	0.1%	
HSR	Child Care Development Grants	1,458	3,264	8,077	5,923	1,737	1,737	3,474	1,737	1,737	3,474	1,806	123.9%	4,813	147.5%	(2,154)	-26.7%	(2,449)	-41.3%	-	0.0%	
HSR	Child Support Enforcement Grants	100	100	100	100	50	50	100	50	50	100	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
HSR	Childrens Services Grants	94,659	27,795	76,120	78,319	39,165	39,165	78,330	39,165	39,165	78,330	(66,864)	-70.6%	48,325	173.9%	2,199	2.9%	11	0.0%	-	0.0%	
HSR	Children & Community Services Grants	106,602	109,602	114,502	116,402	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%	-	0.0%	
HSR	Children & Economic Support Grants	31,716	42,868	51,581	47,561	22,065	22,065	44,130	22,065	22,065	44,130	11,152	35.2%	8,713	20.3%	(4,020)	-7.8%	(3,431)	-7.2%	-	0.0%	
HSR	Health Care Grants	-	280	2,458	8,913	3,711	3,711	7,422	3,711	3,711	7,422	280	N/A	2,178	777.9%	6,455	262.6%	(1,491)	-16.7%	-	0.0%	
HSR	Other Long Term Care Grants	-	-	1,344	5,405	1,925	1,925	3,850	1,925	1,925	3,850	-	N/A	1,344	N/A	4,061	302.2%	(1,555)	-28.8%	-	0.0%	
HSR	Aging & Adult Services Grants	23,514	43,438	52,845	63,161	32,811	32,995	65,806	32,995	32,995	65,990	19,924	84.7%	9,407	21.7%	10,316	19.5%	2,645	4.2%	184	0.3%	
HSR	Deaf & Hard of Hearing Grants	3,563	3,611	4,599	5,297	2,675	2,675	5,350	2,675	2,675	5,350	48	1.3%	988	27.4%	698	15.2%	53	1.0%	-	0.0%	
HSR	Disabilities Grants	60,167	72,284	88,703	99,357	20,570	20,571	41,141	20,571	20,571	41,142	12,117	20.1%	16,419	22.7%	10,654	12.0%	(58,216)	-58.6%	1	0.0%	
HSR	Housing Support Grants				19,028	9,264	10,364	19,628	10,364	10,364	20,728							600	3.2%	1,100	5.6%	
HSR	Adult Mental Health Grants	144,380	138,918	145,044	163,170	79,802	79,802	159,604	79,802	79,802	159,604	(5,462)	-3.8%	6,126	4.4%	18,126	12.5%	(3,566)	-2.2%	-	0.0%	
HSR	Children's Mental Health Grants	34,273	38,543	44,504	47,112	20,826	20,826	41,652	20,826	20,826	41,652	4,270	12.5%	5,961	15.5%	2,608	5.9%	(5,460)	-11.6%	-	0.0%	
HSR	CCDTF Non-Entitlement Grants	2,233	3,217	2,856	4,700	2,136	2,136	4,272	2,136	2,136	4,272	984	44.1%	(361)	-11.2%	1,844	64.6%	(428)	-9.1%	-	0.0%	
HSR	Compulsive Gambling Grants	-	209	1,643	1,880	859	923	1,782	992	1,066												

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	Direct Care and Treatment																					
HSR	Mental Health Services	226,664	235,895	282,728	-	-	-	-	-	-	-	9,231	4.1%	46,833	19.9%	(282,728)	-100.0%	-	N/A	-	N/A	
HSR	Mental Health and Substance Abuse	-	-	-	226,962	125,107	125,099	250,206	125,095	125,095	250,190	-	N/A	-	N/A	226,962	N/A	23,244	10.2%	(16)	0.0%	
HSR	Enterprise Services	-	1,000	29,739	-	-	-	-	-	-	-	1,000	N/A	28,739	2873.9%	(29,739)	-100.0%	-	N/A	-	N/A	
HSR	Community Based Services	-	-	-	46,451	15,036	13,448	28,484	13,447	13,447	26,894	-	N/A	-	N/A	46,451	N/A	(17,967)	-38.7%	(1,590)	-5.6%	
HSR	Forensic Services (MSH)	139,035	161,591	176,957	207,319	112,126	115,342	227,468	115,944	115,944	231,888	22,556	16.2%	15,366	9.5%	30,362	17.2%	20,149	9.7%	4,420	1.9%	
HSR	Sex Offender Program	142,261	158,505	170,321	178,902	87,338	87,887	175,225	88,432	88,432	176,864	16,244	11.4%	11,816	7.5%	8,581	5.0%	(3,677)	-2.1%	1,639	0.9%	
HSR	Operations	-	-	-	82,903	47,124	47,383	94,507	47,382	47,382	94,764	-	N/A	-	N/A	82,903	N/A	11,604	14.0%	257	0.3%	
	Total Direct Care and Treatment	507,960	556,991	659,745	742,537	386,731	389,159	775,890	390,300	390,300	780,600	49,031	9.7%	102,754	18.4%	82,792	12.5%	33,353	4.5%	4,710	0.6%	
HHS	DHS Federal Reimbursement	(45,863)	(54,615)	(61,795)	(70,664)	(35,657)	(35,766)	(71,423)	(35,766)	(35,766)	(71,532)	(8,752)	19.1%	(7,180)	13.1%	(8,869)	14.4%	(759)	1.1%	(109)	0.2%	
	Total Department of Human Services	10,398,192	11,446,888	11,352,061	13,123,535	7,322,773	7,335,423	14,658,196	8,088,939	8,439,836	16,528,775	1,048,696	10.1%	(94,827)	-0.8%	1,771,474	15.6%	1,534,661	11.7%	1,870,579	12.8%	
	DEPARTMENT OF HEALTH																					
HHS	Health Improvement	110,134	125,913	136,676	156,951	87,576	87,626	175,202	87,576	87,626	175,202	15,779	14.3%	10,763	8.5%	20,275	14.8%	18,251	11.6%	-	0.0%	
HHS	Health Protection	18,886	19,777	27,040	38,157	17,797	18,801	36,598	18,801	18,801	37,602	891	4.7%	7,263	36.7%	11,117	41.1%	(1,559)	-4.1%	1,004	2.7%	
HHS	Administrative Support Service	14,879	17,301	16,836	19,385	9,933	9,933	19,866	9,933	9,933	19,866	2,422	16.3%	(465)	-2.7%	2,549	15.1%	481	2.5%	-	0.0%	
HHS	Transfer Out	-	-	58	-	-	-	-	-	-	-	-	N/A	58	N/A	(58)	-100.0%	-	N/A	-	N/A	
HHS	Avian Flu	-	-	94	-	-	-	-	-	-	-	-	N/A	94	N/A	(94)	-100.0%	-	N/A	-	N/A	
HHS	Medical Cannabis	-	-	4	-	-	-	-	-	-	-	-	N/A	4	N/A	(4)	-100.0%	-	N/A	-	N/A	
	Total Department of Health	143,899	162,991	180,708	214,493	115,306	116,360	231,666	116,310	116,360	232,670	19,092	13.3%	17,717	10.9%	33,785	18.7%	17,173	8.0%	1,004	0.4%	
HHS	EMERGENCY MEDICAL SERVICES REGULATORY BOARD	5,663	5,684	6,375	7,546	3,603	3,603	7,206	3,603	3,603	7,206	21	0.4%	691	12.2%	1,171	18.4%	(340)	-4.5%	-	0.0%	
HSR	COUNCIL ON DISABILITY	1,052	1,229	1,238	1,786	858	860	1,718	860	860	1,720	177	16.8%	9	0.7%	548	44.3%	(68)	-3.8%	2	0.1%	
HSR	MH/DD OMBUDSMAN	3,316	3,473	3,939	5,034	2,438	2,438	4,876	2,438	2,438	4,876	157	4.7%	466	13.4%	1,095	27.8%	(158)	-3.1%	-	0.0%	
HSR	OMBUDSPERSON FOR FAMILIES	530	667	845	926	467	467	934	467	467	934	137	25.8%	178	26.7%	81	9.6%	8	0.9%	-	0.0%	
HHS	Board of Nursing Home Administrators	10	-	-	-	-	-	-	-	-	-	(10)	-100.0%	-	N/A	-	N/A	-	N/A	-	N/A	
HHS	Transfer to HCAF	40,000	-	-	50,000	-	-	-	-	-	-	(40,000)	-100.0%	-	N/A	50,000	N/A	(50,000)	-100.0%	-	N/A	
	Total All HHS	10,592,662	11,620,932	11,545,166	13,403,320	7,445,445	7,459,151	14,904,596	8,212,617	8,563,564	16,776,181	1,028,270	9.7%	(75,766)	-0.7%	1,858,154	16.1%	1,501,276	11.2%	1,871,585	12.6%	
	HHS Finance	5,454,672	5,948,076	5,060,451	6,061,072	3,421,763	3,302,269	6,724,032	3,869,818	3,938,319	7,808,137	493,404	9.0%	(887,625)	-14.9%	1,000,621	19.8%	662,960	10.9%	1,084,105	16.1%	
	HHS Reform	5,137,990	5,672,856	6,484,715	7,342,248	4,023,682	4,156,882	8,180,564	4,342,799	4,625,245	8,968,044	534,866	10.4%	811,859	14.3%	857,533	13.2%	838,316	11.4%	787,480	9.6%	
	Total	10,592,662	11,620,932	11,545,166	13,403,320	7,445,445	7,459,151	14,904,596	8,212,617	8,563,564	16,776,181	1,028,270	9.7%	(75,766)	-0.7%	1,858,154	16.1%	1,501,276	11.2%	1,871,585	12.6%	
	MA-HHS Finance	4,920,052	5,375,423	5,376,143	6,265,352	3,568,498	3,448,244	7,016,742	4,015,849	4,084,300	8,100,149	455,371	9.3%	720	0.0%	889,209	16.5%	751,390	12.0%	1,083,407	15.4%	
	MA-HHS Reform	3,124,740	3,480,947	3,926,908	4,505,569	2,518,325	2,639,658	5,157,983	2,797,827	3,035,822	5,833,649	356,207	11.4%	445,961	12.8%	578,661	14.7%	652,414	14.5%	675,666	13.1%	
	Total	8,044,792	8,856,370	9,303,051	10,770,921	6,086,823	6,087,902	12,174,725	6,813,676	7,120,122	13,933,798	811,578	10.1%	446,681	5.0%	1,467,870	15.8%	1,403,804	13.0%	1,759,073	14.4%	