

Health and Human Services Budget
November 2019 Forecast with Comparisons
2014-15 - 2022-23

		2014-15	2016-17	2018-19	Nov 19 2020	Nov 19 2021	Nov 19 2020-21	Nov 19 2022	Nov 19 2023	Nov 19 2022-23	Diff 2014-15 2016-17	% Change 2014-15 2016-17	Diff 2016-17 2018-19	% Change 2016-17 2018-19	Diff 2018-19 Nov 20-21	% Change 2018-19 Nov 20-21	Diff Feb 20-21 Feb 22-23	% Change Feb 20-21 Feb 22-23
DEPARTMENT OF HUMAN SERVICES																		
Central Office																		
HHS	Operations	213,617	247,877	293,649	154,894	151,752	306,646	143,640	146,088	289,728	34,260	16.0%	45,772	18.5%	12,997	4.4%	(16,918)	-5.5%
HHS	Children & Families	15,988	19,245	23,520	13,558	14,424	27,982	14,540	14,793	29,333	3,257	20.4%	4,275	22.2%	4,462	19.0%	1,351	4.8%
HHS	Health Care	26,654	33,907	46,304	22,769	23,678	46,447	24,028	23,697	47,725	7,253	27.2%	12,397	36.6%	143	0.3%	1,278	2.8%
HHS	Continuing Care	45,199	28,118	26,677	18,703	19,297	38,000	19,761	19,761	39,522	(17,081)	-37.8%	(1,441)	-5.1%	11,323	42.4%	1,522	4.0%
HHS	Community Support	8,731	47,378	55,574	36,031	35,741	71,772	35,680	35,599	71,279	38,647	442.6%	8,196	17.3%	16,198	29.1%	(493)	-0.7%
HHS	Compulsive Gambling (Standing)	55	95	-	272	59	331	59	59	118	40	72.7%	(95)	-100.0%	331	N/A	(213)	-64.4%
HHS	ICWA Administration (Standing)	-	-	-	390	390	780	390	390	780	-	N/A	-	N/A	780	N/A	-	0.0%
HHS	Transfer-Out (Gov Office)	-	247	-	-	-	-	-	-	-	247	N/A	(247)	-100.0%	-	N/A	-	N/A
	Total Central Office	310,244	376,867	445,724	246,617	245,341	491,958	238,098	240,387	478,485	66,623	21.5%	68,857	18.3%	46,234	10.4%	(13,473)	-2.7%
Forecasted Programs																		
HSR	MFIP/DWP	151,399	190,996	164,071	88,435	86,128	174,563	87,205	88,296	175,501	39,597	26.2%	(26,925)	-14.1%	10,492	6.4%	938	0.5%
HSR	MFIP Child Care Assistance	151,348	172,469	189,692	81,348	94,691	176,039	103,068	110,242	213,310	21,121	14.0%	17,223	10.0%	(13,653)	-7.2%	37,271	21.2%
HSR	General Assistance	102,561	100,000	99,185	51,143	51,727	102,870	52,352	52,981	105,333	(2,561)	-2.5%	(815)	-0.8%	3,685	3.7%	2,463	2.4%
HSR	Minnesota Supplemental Assistance	73,546	76,044	80,194	43,528	47,797	91,325	50,369	51,262	101,631	2,498	3.4%	4,150	5.5%	11,131	13.9%	10,306	11.3%
HSR	Housing Support (Formerly GRH)	276,895	304,831	325,723	175,108	177,629	352,737	182,309	192,584	374,893	27,936	10.1%	20,892	6.9%	27,014	8.3%	22,156	6.3%
HSR	MA-LTC Facilities	890,152	979,469	1,065,229	574,653	603,718	1,178,371	632,873	663,491	1,296,364	89,317	10.0%	85,760	8.8%	113,142	10.6%	117,993	10.0%
HSR	MA-LTC Waivers	2,646,180	3,008,722	3,483,549	2,014,353	2,205,168	4,219,521	2,309,858	2,429,356	4,739,214	362,542	13.7%	474,827	15.8%	735,972	21.1%	519,693	12.3%
HHS	MA-Elderly & Disabled Basic Care	2,595,004	3,016,949	3,354,251	1,833,060	1,831,744	3,664,804	2,061,831	2,160,593	4,222,424	421,945	16.3%	337,302	11.2%	310,553	9.3%	557,620	15.2%
HHS	MA-Adults w/o Children Basic Care	381,931	41,781	217,669	170,138	181,921	352,059	220,613	217,406	438,019	(340,150)	-89.1%	175,888	421.0%	134,390	61.7%	85,960	24.4%
HHS	MA-Families with Children Basic Care	2,398,488	2,317,413	2,675,028	1,446,137	1,344,014	2,790,151	1,628,545	1,606,275	3,234,820	(81,075)	-3.4%	357,615	15.4%	115,123	4.3%	444,669	15.9%
HHS	MA-Technical Adjustments	(4,917)	11,061	(2,805)	-	-	-	-	-	-	15,978	-325.0%	(13,866)	-125.4%	2,805	-100.0%	-	N/A
HHS	MA-HCAF Appropriation	153,266	(828,908)	(824,007)	(586,959)	(602,583)	(1,189,542)	(611,178)	(612,099)	(1,223,277)	(982,174)	-640.8%	4,901	-0.6%	(365,535)	44.4%	(33,735)	2.8%
HSR	Alternative Care Program-MA Offset	(55,385)	(61,283)	(59,125)	(27,636)	(25,815)	(53,451)	(24,476)	(23,111)	(47,587)	(5,898)	10.6%	2,158	-3.5%	5,674	-9.6%	5,864	-11.0%
HSR	Alternative Care Program	31,082	26,305	30,227	45,246	45,276	90,522	45,200	45,165	90,365	(4,777)	-15.4%	3,922	14.9%	60,295	199.5%	(157)	-0.2%
HSR	CCDTF Entitlements	183,509	208,819	235,847	127,603	133,084	260,687	127,787	129,512	257,299	25,310	13.8%	27,028	12.9%	24,840	10.5%	(3,388)	-1.3%
HSR	Northstar Care	74,222	93,697	149,356	96,392	104,515	200,907	113,289	122,480	235,769	19,475	26.2%	55,659	59.4%	51,551	34.5%	34,862	17.4%
	Total Forecasted Programs	10,049,281	9,658,365	11,184,084	6,132,549	6,279,014	12,411,563	6,979,645	7,234,433	14,214,078	(390,916)	-3.9%	1,525,719	15.8%	1,227,479	11.0%	1,802,515	14.5%
DHS Grant Programs																		
HSR	Support Services Grants	21,704	24,505	17,385	8,715	8,715	17,430	8,715	8,715	17,430	2,801	12.9%	(7,120)	-29.1%	45	0.3%	-	0.0%
HSR	Basic Sliding Fee Child Care	79,154	99,998	97,258	44,655	53,616	98,271	53,616	53,616	107,232	20,844	26.3%	(2,740)	-2.7%	1,013	1.0%	8,961	9.1%
HSR	Child Care Development Grants	3,264	8,077	5,913	1,737	1,737	3,474	1,737	1,737	3,474	4,813	147.5%	(2,164)	-26.8%	(2,439)	-41.2%	-	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	27,795	76,120	76,897	45,013	48,785	93,798	51,483	51,198	102,681	48,325	173.9%	777	1.0%	16,901	22.0%	8,883	9.5%
HSR	Children & Community Services Grants	109,602	114,502	116,402	59,201	59,701	118,902	60,251	60,856	121,107	4,900	4.5%	1,900	1.7%	2,500	2.1%	2,205	1.9%
HSR	Children & Economic Support Grants	42,868	51,581	45,812	24,315	24,315	48,630	22,815	22,815	45,630	8,713	20.3%	(5,769)	-11.2%	2,818	6.2%	(3,000)	-6.2%
HSR	Health Care Grants	280	2,458	7,633	4,611	3,711	8,322	3,711	3,711	7,422	2,178	777.9%	5,175	210.5%	689	9.0%	(900)	-10.8%
HSR	Other Long Term Care Grants	-	1,344	5,404	1,925	1,925	3,850	1,925	1,925	3,850	1,344	N/A	4,060	302.1%	(1,554)	-28.8%	-	0.0%
HSR	Aging & Adult Services Grants	43,438	52,845	62,258	32,311	32,495	64,806	32,495	32,495	64,990	9,407	21.7%	9,413	17.8%	2,548	4.1%	184	0.3%
HSR	Deaf & Hard of Hearing Grants	3,611	4,599	5,293	2,886	2,886	5,772	2,886	2,886	5,772	988	27.4%	694	15.1%	479	9.0%	-	0.0%
HSR	Disabilities Grants	72,284	88,703	93,807	22,431	23,144	45,575	22,556	22,168	44,724	16,419	22.7%	5,104	5.8%	(48,232)	-51.4%	(851)	-1.9%
HSR	Housing Support Grants	-	-	19,020	9,264	10,364	19,628	10,364	10,364	20,728	-	N/A	19,020	N/A	608	3.2%	1,100	5.6%
HSR	Adult Mental Health Grants	138,918	145,044	162,461	84,302	79,877	164,179	83,323	83,324	166,647	6,126	4.4%	17,417	12.0%	1,718	1.1%	2,468	1.5%
HSR	Children's Mental Health Grants	38,543	44,504	46,594	21,826	21,726	43,552	25,726	25,726	51,452	5,961	15.5%	2,090	4.7%	(3,042)	-6.5%	7,900	18.1%
HSR	CCDTF Non-Entitlement Grants	3,217	2,856	4,683	3,136	2,636	5,772	2,636	2,636	5,272	(361)	-11.2%	1,827	64.0%	1,089	23.3%	(500)	-8.7%
HSR	Compulsive Gambling Grants (Standing)	209	1,643	1,149	2,090	1,038	3,128	1,130	1,222	2,352	1,434	686.1%	(494)	-30.1%	1,979	172.2%	(776)	-24.8%
	Total DHS Grant Programs	584,987	718,879	768,069	368,468	376,721	745,189	385,419	385,444	770,863	133,892	22.9%	49,190	6.8%	(22,880)	-3.0%	25,674	3.4%
Direct Care and Treatment																		
HSR	Mental Health Services	235,895	282,728	-	-	-	-	-	-	-	46,833	19.9%	(282,728)	-100.0%	-	N/A	-	N/A
HSR	Mental Health and Substance Abuse	-	-	221,800	129,209	129,201	258,410	129,197	129,197	258,394	-	N/A	221,800	N/A	36,610	16.5%	(16)	0.0%
HSR	Enterprise Services	1,000	29,739	-	-	-	-	-	-	-	28,739	2873.9%	(29,739)	-100.0%	-	N/A	-	N/A

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HSR	Community Based Services	-	-	46,089	16,630	17,177	33,807	17,176	17,176	34,352	-	N/A	46,089	N/A	(12,282)	-26.6%	545	1.6%
HSR	Forensic Services (MSH)	161,591	176,957	204,903	112,126	115,342	227,468	115,944	115,944	231,888	15,366	9.5%	27,946	15.8%	22,565	11.0%	4,420	1.9%
HSR	Sex Offender Program	158,505	170,321	175,009	97,072	97,621	194,693	98,166	98,166	196,332	11,816	7.5%	4,688	2.8%	19,684	11.2%	1,639	0.8%
HSR	Operations	-	-	92,351	47,398	47,657	95,055	47,656	47,656	95,312	-	N/A	92,351	N/A	2,704	2.9%	257	0.3%
	Total Direct Care and Treatment	556,991	659,745	740,152	402,435	406,998	809,433	408,139	408,139	816,278	102,754	18.4%	80,407	12.2%	69,281	9.4%	6,845	0.8%
HHS	DHS Federal Reimbursement	(54,615)	(61,795)	(67,435)	(38,195)	(38,617)	(76,812)	(39,039)	(38,937)	(77,976)	(7,180)	13.1%	(5,640)	9.1%	(9,377)	13.9%	(1,164)	1.5%
HHS	Blue Ribbon Commission							(50,000)	(50,000)	(100,000)	-	N/A	-	N/A	-	N/A	(100,000)	N/A
	Total Department of Human Services	11,446,888	11,352,061	13,070,594	7,111,874	7,269,457	14,381,331	7,922,262	8,179,466	16,101,728	(94,827)	-0.8%	1,718,533	15.1%	1,310,737	10.0%	1,720,397	12.0%
	DEPARTMENT OF HEALTH																	
HHS	Health Improvement	125,913	136,676	156,525	94,980	96,117	191,097	96,742	96,742	193,484	10,763	8.5%	19,849	14.5%	34,572	22.1%	2,387	1.2%
HHS	Health Protection	19,777	27,040	38,845	18,803	19,774	38,577	19,119	19,119	38,238	7,263	36.7%	11,805	43.7%	(268)	-0.7%	(339)	-0.9%
HHS	Administrative Support Service	17,301	16,836	18,314	10,598	10,385	20,983	10,912	10,912	21,824	(465)	-2.7%	1,478	8.8%	2,669	14.6%	841	4.0%
HHS	Transfer Out	-	58	-	-	-	-	-	-	-	58	N/A	(58)	-100.0%	-	N/A	-	N/A
HHS	Avian Flu	-	94	-	-	-	-	-	-	-	94	N/A	(94)	-100.0%	-	N/A	-	N/A
HHS	Medical Cannabis	-	4	-	-	-	-	-	-	-	4	N/A	(4)	-100.0%	-	N/A	-	N/A
HHS	Opiate Epidemic Response	-	-	-	1,288	-	1,288	-	-	-	-	N/A	-	N/A	1,288	N/A	(1,288)	-100.0%
HHS	Vulnerable Adult Protection	-	-	-	9,656	9,416	19,072	5,800	5,369	11,169	-	N/A	-	N/A	19,072	N/A	(7,903)	-41.4%
HHS	Carryforward	-	-	-	2	-	2	-	-	-	-	N/A	-	N/A	2	N/A	(2)	-100.0%
	Total Department of Health	162,991	180,708	213,684	135,327	135,692	271,019	132,573	132,142	264,715	17,717	10.9%	32,976	18.2%	57,335	26.8%	(6,304)	-2.3%
	EMERGENCY MEDICAL SERVICES REGULATORY BOARD	5,684	6,375	6,477	3,747	3,809	7,556	3,776	3,776	7,552	691	12.2%	102	1.6%	1,079	16.7%	(4)	-0.1%
HSR	COUNCIL ON DISABILITY	1,229	1,238	1,798	1,014	1,006	2,020	1,006	1,006	2,012	9	0.7%	560	45.2%	222	12.3%	(8)	-0.4%
HSR	MH/DD OMBUDSMAN	3,473	3,939	4,739	2,631	2,438	5,069	2,438	2,438	4,876	466	13.4%	800	20.3%	330	7.0%	(193)	-3.8%
HSR	OMBUDSPERSON FOR FAMILIES	667	845	926	714	723	1,437	723	723	1,446	178	26.7%	81	9.6%	511	55.2%	9	0.6%
HHS	MnSure				8,000	-	8,000	-	-	8,000	-	N/A	-	N/A	8,000	N/A	(8,000)	-100.0%
HHS	Board of Pharmacy (Opiate Epidemic)				370	-	370	-	-	370	-	N/A	-	N/A	370	N/A	(370)	-100.0%
	Total All HHS-General Fund	11,620,932	11,545,166	13,298,218	7,263,677	7,413,125	14,676,802	8,062,778	8,319,551	16,382,329	(75,766)	-0.7%	1,753,052	15.2%	1,378,584	10.4%	1,705,527	11.6%
	HHS Finance-General Fund	5,948,076	5,060,451	6,018,586	3,218,242	3,101,321	6,319,563	3,585,219	3,659,543	7,244,762	(887,625)	-14.9%	958,135	18.9%	300,977	5.0%	925,199	14.6%
	HHS Reform-General Fund	5,672,856	6,484,715	7,279,632	4,045,435	4,311,804	8,357,239	4,477,559	4,660,008	9,137,567	811,859	14.3%	794,917	12.3%	1,077,607	14.8%	780,328	9.3%
	Total-General Fund	11,620,932	11,545,166	13,298,218	7,263,677	7,413,125	14,676,802	8,062,778	8,319,551	16,382,329	(75,766)	-0.7%	1,753,052	15.2%	1,378,584	10.4%	1,705,527	11.6%
	Health Care Access Fund-MA	349,623	828,908	824,007	586,959	602,583	1,189,542	611,178	612,099	1,223,277	479,285	137.1%	(4,901)	-0.6%	365,535	44.4%	33,735	2.8%
	Health Care Access Fund-Other	854,694	612,488	921,504	277,555	352,675	630,230	462,883	400,751	863,634	(242,206)	-28.3%	309,016	50.5%	(291,274)	-31.6%	233,404	37.0%
	Total-Health Care Access Fund	1,204,317	1,441,396	1,745,511	864,514	955,258	1,819,772	1,074,061	1,012,850	2,086,911	237,079	19.7%	304,115	21.1%	74,261	4.3%	267,139	14.7%
	Total General Fund and HCAF	12,825,249	12,986,562	15,043,729	8,128,191	8,368,383	16,496,574	9,136,839	9,332,401	18,469,240	161,313	1.3%	2,057,167	15.8%	1,452,845	9.7%	1,972,666	12.0%
	MA Total-HHS Finance	5,375,423	5,376,143	6,246,948	3,449,335	3,357,679	6,807,014	3,910,989	3,984,274	7,895,263	720	0.0%	870,805	16.2%	560,066	9.0%	1,088,249	16.0%
	MA Total-HHS Reform	3,480,947	3,926,908	4,489,653	2,561,370	2,783,071	5,344,441	2,918,255	3,069,736	5,987,991	445,961	12.8%	562,745	14.3%	854,788	19.0%	643,550	12.0%
	MA Total	8,856,370	9,303,051	10,736,601	6,010,705	6,140,750	12,151,455	6,829,244	7,054,010	13,883,254	446,681	5.0%	1,433,550	15.4%	1,414,854	13.2%	1,731,799	14.3%
	MA-Health Care Access Fund	349,623	828,908	824,007	586,959	602,583	1,189,542	611,178	612,099	1,223,277	479,285	137.1%	(4,901)	-0.6%	365,535	44.4%	33,735	2.8%
	MA-General Fund	8,506,747	8,474,143	9,912,594	5,423,746	5,538,167	10,961,913	6,218,066	6,441,911	12,659,977	(32,604)	-0.4%	1,438,451	17.0%	1,049,319	10.6%	1,698,064	15.5%