

Health and Human Services Budget
February 2021 Forecast with Comparisons
2020-21 - 2024-25

	Feb 21 2020-21	Feb 21 2022	Feb 21 2023	Feb 21 2022-23	Feb 21 2024	Feb 21 2025	Feb 21 2024-25	Diff Feb 22-23 Feb 20-21	% Change Feb 22-23 Feb 20-21	Diff Feb 24-25 Feb 22-23	% Change Feb 24-25 Feb 22-23
DEPARTMENT OF HUMAN SERVICES											
Central Office											
HHS Operations	342,162	151,842	153,878	305,720	153,878	153,878	307,756	(36,442)	-10.7%	2,036	0.7%
HHS Children & Families	29,958	15,176	15,429	30,605	15,429	15,429	30,858	647	2.2%	253	0.8%
HHS Health Care	42,283	20,740	20,740	41,480	20,740	20,740	41,480	(803)	-1.9%	-	0.0%
HHS Continuing Care	33,616	17,261	17,261	34,522	17,261	17,261	34,522	906	2.7%	-	0.0%
HHS Community Support	64,772	32,205	32,205	64,410	32,205	32,205	64,410	(362)	-0.6%	-	0.0%
HHS Compulsive Gambling (Standing)	330	59	59	118	59	59	118	(212)	-64.2%	-	0.0%
HHS ICWA Administration (Standing)	390	390	390	780	390	390	780	390	100.0%	-	0.0%
HHS Transfer-Out (Gov Office)	-	-	-	-	-	-	-	-	N/A	-	N/A
Total Central Office	513,511	237,673	239,962	477,635	239,962	239,962	479,924	(35,876)	-7.0%	2,289	0.5%
Forecasted Programs											
HSR MFIP/DWP	236,164	91,476	88,251	179,727	86,734	85,772	172,506	(56,437)	-23.9%	(7,221)	-4.0%
HSR MFIP Child Care Assistance	112,601	103,589	110,619	214,208	146,996	148,101	295,097	101,607	90.2%	80,889	37.8%
HSR General Assistance	105,430	53,600	52,819	106,419	52,476	52,215	104,691	989	0.9%	(1,728)	-1.6%
HSR Minnesota Supplemental Assistance	95,149	51,801	52,515	104,316	53,431	54,363	107,794	9,167	9.6%	3,478	3.3%
HSR Housing Support (Formerly GRH)	363,190	183,168	189,622	372,790	196,574	203,975	400,549	9,600	2.6%	27,759	7.4%
HSR MA-LTC Facilities	1,007,540	575,634	645,748	1,221,382	670,593	683,042	1,353,635	213,842	21.2%	132,253	10.8%
HSR MA-LTC Waivers	3,892,357	2,290,911	2,537,972	4,828,883	2,718,066	2,872,319	5,590,385	936,526	24.1%	761,502	15.8%
HHS MA-Elderly & Disabled Basic Care	3,285,374	1,896,992	2,103,388	4,000,380	2,221,524	2,327,198	4,548,722	715,006	21.8%	548,342	13.7%
HHS MA-Adults w/o Children Basic Care	383,579	284,706	253,166	537,872	256,359	264,856	521,215	154,293	40.2%	(16,657)	-3.1%
HHS MA-Families with Children Basic Care	2,461,634	1,606,100	1,641,221	3,247,321	1,699,770	1,764,822	3,464,592	785,687	31.9%	217,271	6.7%
HHS MA-Technical Adjustments	(45,127)	-	-	-	-	-	-	45,127	-100.0%	-	N/A
HHS MA-HCAF Appropriation	(1,189,542)	(611,178)	(612,099)	(1,223,277)	(612,099)	(612,099)	(1,224,198)	(33,735)	2.8%	(921)	0.1%
HSR Alternative Care Program-MA Offset	(57,681)	(25,693)	(23,657)	(49,350)	(22,285)	(20,715)	(43,000)	8,331	-14.4%	6,350	-12.9%
HSR Alternative Care Program	61,266	45,483	45,177	90,660	45,177	45,177	90,354	29,394	48.0%	(306)	-0.3%
HSR CCDTF Entitlements	178,154	96,214	119,849	216,063	123,526	125,172	248,698	37,909	21.3%	32,635	15.1%
HSR Northstar Care	186,689	107,034	121,246	228,280	128,259	135,713	263,972	41,591	22.3%	35,692	15.6%
Total Forecasted Programs	11,076,777	6,749,837	7,325,837	14,075,674	7,765,101	8,129,911	15,895,012	2,998,897	27.1%	1,819,338	12.9%
DHS Grant Programs											
HSR Support Services Grants	17,408	8,715	8,715	17,430	8,715	8,715	17,430	22	0.1%	-	0.0%
HSR Basic Sliding Fee Child Care	98,271	53,616	53,616	107,232	53,616	53,616	107,232	8,961	9.1%	-	0.0%
HSR Child Care Development Grants	35,879	1,737	1,737	3,474	1,737	1,737	3,474	(32,405)	-90.3%	-	0.0%
HSR Child Support Enforcement Grants	100	50	50	100	50	50	100	-	0.0%	-	0.0%
HSR Childrens Services Grants	94,244	51,983	51,698	103,681	51,698	51,698	103,396	9,437	10.0%	(285)	-0.3%
HSR Children & Community Services Grants	118,902	60,251	60,856	121,107	60,856	60,856	121,712	2,205	1.9%	605	0.5%
HSR Children & Economic Support Grants	83,958	22,740	22,740	45,480	22,740	22,740	45,480	(38,478)	-45.8%	-	0.0%
HSR Health Care Grants	7,823	3,711	3,711	7,422	3,711	3,711	7,422	(401)	-5.1%	-	0.0%
HSR Other Long Term Care Grants	3,818	1,925	1,925	3,850	1,925	1,925	3,850	32	0.8%	-	0.0%
HSR Aging & Adult Services Grants	64,374	32,495	32,495	64,990	32,495	32,495	64,990	616	1.0%	-	0.0%
HSR Deaf & Hard of Hearing Grants	5,670	2,886	2,886	5,772	2,886	2,886	5,772	102	1.8%	-	0.0%
HSR Disabilities Grants	116,131	22,556	22,168	44,724	22,168	22,168	44,336	(71,407)	-61.5%	(388)	-0.9%
HSR Housing Support Grants	19,628	10,364	10,364	20,728	10,364	10,364	20,728	1,100	5.6%	-	0.0%
HSR Adult Mental Health Grants	161,535	83,323	83,324	166,647	83,324	83,324	166,648	5,112	3.2%	1	0.0%
HSR Children's Mental Health Grants	44,329	25,726	25,726	51,452	25,726	25,726	51,452	7,123	16.1%	-	0.0%
HSR CCDTF Non-Entitlement Grants	5,692	2,636	2,636	5,272	2,636	2,636	5,272	(420)	-7.4%	-	0.0%
HSR Compulsive Gambling Grants (Standing)	3,031	1,076	1,174	2,250	1,271	1,369	2,640	(781)	-25.8%	390	17.3%
Total DHS Grant Programs	880,793	385,790	385,821	771,611	385,918	386,016	771,934	(109,182)	-12.4%	323	0.0%
Direct Care and Treatment											
HSR Mental Health Services	-	-	-	-	-	-	-	-	N/A	-	N/A
HSR Mental Health and Substance Abuse	259,534	129,197	129,197	258,394	129,197	129,197	258,394	(1,140)	-0.4%	-	0.0%

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HSR	Enterprise Services	-	-	-	-	-	-	-	-	N/A	-	N/A
HSR	Community Based Services	33,807	17,176	17,176	34,352	17,176	17,176	34,352	545	1.6%	-	0.0%
HSR	Forensic Services (MSH)	225,222	115,644	115,644	231,288	115,644	115,644	231,288	6,066	2.7%	-	0.0%
HSR	Sex Offender Program	186,997	96,285	96,285	192,570	96,285	96,285	192,570	5,573	3.0%	-	0.0%
HSR	Operations	97,676	49,837	49,837	99,674	49,837	49,837	99,674	1,998	2.0%	-	0.0%
	Total Direct Care and Treatment	803,236	408,139	408,139	816,278	408,139	408,139	816,278	13,042	1.6%	-	0.0%
HHS	DHS Federal Reimbursement	(71,837)	(36,109)	(36,109)	(72,218)	(36,109)	(36,109)	(72,218)	(381)	0.5%	-	0.0%
	Blue Ribbon Commission		(50,000)	(50,000)	(100,000)	-	-	-	(100,000)	N/A	100,000	-100.0%
	Total Department of Human Services	13,202,480	7,695,330	8,273,650	15,968,980	8,763,011	9,127,919	17,890,930	2,766,500	21.0%	1,921,950	12.0%
	DEPARTMENT OF HEALTH											
HHS	Health Improvement	191,435	96,407	96,377	192,784	95,377	95,377	190,754	1,349	0.7%	(2,030)	-1.1%
HHS	Health Protection	55,730	24,712	24,281	48,993	24,281	24,281	48,562	(6,737)	-12.1%	(431)	-0.9%
HHS	Health Operations	23,222	11,552	11,552	23,104	11,552	11,552	23,104	(118)	-0.5%	-	0.0%
	Total Department of Health	270,387	132,671	132,210	264,881	131,210	131,210	262,420	(5,506)	-2.0%	(2,461)	-0.9%
HHS	COVID-19 Public Health Response (Ch. 66)	20,889	-	-	-	-	-	-	(20,889)	-100.0%	-	N/A
HHS	COVID-19 Public Health Response (Ch. 70)	50,000	-	-	-	-	-	-	(50,000)	-100.0%	-	N/A
HHS	COVID-19 Health Care Response Fund	150,000	-	-	-	-	-	-	(150,000)	-100.0%	-	N/A
	EMERGENCY MEDICAL SERVICES REGULATORY BOARD	7,658	3,776	3,776	7,552	3,776	3,776	7,552	(106)	-1.4%	-	0.0%
HSR	COUNCIL ON DISABILITY	2,020	1,006	1,006	2,012	1,006	1,006	2,012	(8)	-0.4%	-	0.0%
HSR	MH/DD OMBUDSMAN	5,069	2,438	2,438	4,876	2,438	2,438	4,876	(193)	-3.8%	-	0.0%
HSR	OMBUDSPERSON FOR FAMILIES	1,437	723	723	1,446	723	723	1,446	9	0.6%	-	0.0%
HHS	Health Related Licensing Boards	370	-	-	-	-	-	-	(370)	-100.0%	-	N/A
HHS	MnSure	8,000	-	-	-	-	-	-	(8,000)	-100.0%	-	N/A
	Total All HHS-General Fund	13,718,310	7,835,944	8,413,803	16,249,747	8,902,164	9,267,072	18,169,236	2,531,437	18.5%	1,919,489	11.8%
	HHS Finance-General Fund	5,844,896	3,464,631	3,675,515	7,140,146	3,904,393	4,083,616	7,988,009	1,295,250	22.2%	847,863	11.9%
	HHS Reform-General Fund	7,873,414	4,371,313	4,738,288	9,109,601	4,997,771	5,183,456	10,181,227	1,236,187	15.7%	1,071,626	11.8%
	Total-General Fund	13,718,310	7,835,944	8,413,803	16,249,747	8,902,164	9,267,072	18,169,236	2,531,437	18.5%	1,919,489	11.8%
	Health Care Access Fund-MA	1,189,542	611,178	612,099	1,223,277	612,099	612,099	1,224,198	33,735	2.8%	921	0.1%
	Health Care Access Fund-Other	554,715	458,986	433,426	892,412	466,453	385,184	851,637	337,697	60.9%	(40,775)	-4.6%
	Total-Health Care Access Fund	1,744,257	1,070,164	1,045,525	2,115,689	1,078,552	997,283	2,075,835	371,432	21.3%	(39,854)	-1.9%
	HHS Total (GF + HCAF)	15,462,567	8,906,108	9,459,328	18,365,436	9,980,716	10,264,355	20,245,071	2,902,869	18.8%	1,879,635	10.2%
	Total MA-HHS Finance	6,130,587	3,787,798	3,997,775	7,785,573	4,177,653	4,356,876	8,534,529	1,654,986	27.0%	748,956	9.6%
	Total MA-HHS Reform	4,842,216	2,840,852	3,160,063	6,000,915	3,366,374	3,534,646	6,901,020	1,158,699	23.9%	900,105	15.0%
	MA Total (GF + HCAF)	10,972,803	6,628,650	7,157,838	13,786,488	7,544,027	7,891,522	15,435,549	2,813,685	25.6%	1,649,061	12.0%
	MA-Health Care Access Fund	1,189,542	611,178	612,099	1,223,277	612,099	612,099	1,224,198	33,735	2.8%	921	0.1%
	MA Total General Fund	9,783,261	6,017,472	6,545,739	12,563,211	6,931,928	7,279,423	14,211,351	2,779,950	28.4%	1,648,140	13.1%