

Health and Human Services General Fund Forecast Spending -February 2020 Forecast

\$'s in 1,000's

	Actual	November 2019 Forecast						February 2020 Forecast						FY 20-21 VS FY 18-19	FEB Forecast vs Nov 19 Forecast FY 20-21
	FY 18-19	FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23	FY 2020	FY 2021	FY 20-21	FY 2022	FY 2023	FY 22-23		
<b>Department of Human Services</b>															
<u>Central Office Operations</u>															
Finance & Management	293,649	154,894	151,752	306,646	143,640	146,088	289,728	154,894	151,752	306,646	143,640	146,088	289,728	12,997	0
Children & Families	23,520	13,558	14,424	27,982	14,540	14,793	29,333	13,558	14,424	27,982	14,540	14,793	29,333	4,462	0
Health Care Management	46,304	22,769	23,678	46,447	24,028	23,697	47,725	22,769	23,678	46,447	24,028	23,697	47,725	143	0
Continuing Care Mangement	26,677	18,703	19,297	38,000	19,761	19,761	39,522	18,703	19,297	38,000	19,761	19,761	39,522	11,323	0
Community Support	55,574	36,031	35,741	71,772	35,680	35,599	71,279	36,031	35,741	71,772	35,680	35,599	71,279	16,198	0
Comp. Gambling Standing	0	272	59	331	59	59	118	272	59	331	59	59	118	331	0
Admin Law (ICWA)	0	390	390	780	390	390	780	390	390	780	390	390	780	780	0
Subtotal Cental Office Operations	445,724	246,617	245,341	491,958	238,098	240,387	478,485	246,617	245,341	491,958	238,098	240,387	478,485	46,234	0
<u>Forecasted Programs</u>															
MFIP/DWP	164,071	88,435	86,128	174,563	87,205	88,296	175,501	91,486	85,674	177,160	86,750	87,842	174,592	13,089	2,597
MFIP Child Care	189,692	81,348	94,691	176,039	103,068	110,242	213,310	77,400	93,314	170,714	101,656	108,793	210,449	(18,978)	(5,325)
General Assistance	99,185	51,143	51,727	102,870	52,352	52,981	105,333	51,071	51,727	102,798	52,352	52,980	105,332	3,613	(72)
Minnesota Supplemental Aid	80,194	43,528	47,797	91,325	50,369	51,262	101,631	43,521	47,797	91,318	50,369	51,262	101,631	11,124	(7)
Housing Support	325,723	175,108	177,629	352,737	182,309	192,584	374,893	174,965	178,191	353,156	182,743	192,884	375,627	27,433	419
Medical Assistance	9,909,789	5,423,746	5,538,167	10,961,913	6,218,066	6,441,911	12,659,977	5,436,831	5,553,673	10,990,504	6,225,192	6,439,237	12,664,429	1,080,715	28,591
Alternative Care Program	30,227	45,246	45,276	90,522	45,200	45,165	90,365	45,246	45,276	90,522	45,200	45,165	90,365	60,295	0
CCDTF Entitlements	235,847	127,603	133,084	260,687	127,787	129,512	257,299	113,748	127,789	241,537	127,024	132,287	259,311	5,690	(19,150)
Northstar Care for Children	149,356	96,392	104,515	200,907	113,289	122,480	235,769	94,647	104,264	198,911	113,074	122,410	235,484	49,555	(1,996)
Subtotal Forecasted Programs	11,184,084	6,132,549	6,279,014	12,411,563	6,979,645	7,234,433	14,214,078	6,128,915	6,287,705	12,416,620	6,984,360	7,232,860	14,217,220	1,232,536	5,057
<u>Grant Programs</u>															
Support Services Grants	17,385	8,715	8,715	17,430	8,715	8,715	17,430	8,715	8,715	17,430	8,715	8,715	17,430	45	0
Basic Sliding Fee Child Care	97,258	44,655	53,616	98,271	53,616	53,616	107,232	44,655	53,616	98,271	53,616	53,616	107,232	1,013	0
Child Care Development	5,913	1,737	1,737	3,474	1,737	1,737	3,474	1,737	1,737	3,474	1,737	1,737	3,474	(2,439)	0
Chilld Support Enforcement	100	50	50	100	50	50	100	50	50	100	50	50	100	0	0
Children's Services	76,897	45,013	48,785	93,798	51,483	51,198	102,681	45,013	48,785	93,798	51,483	51,198	102,681	16,901	0
Children & Community Services	116,402	59,201	59,701	118,902	60,251	60,856	121,107	59,201	59,701	118,902	60,251	60,856	121,107	2,500	0
Children & Economic Support	45,812	24,315	24,315	48,630	22,815	22,815	45,630	24,315	24,315	48,630	22,815	22,815	45,630	2,818	0
Other Health Care Grants	7,633	4,611	3,711	8,322	3,711	3,711	7,422	4,611	3,711	8,322	3,711	3,711	7,422	689	0
Other LTC Grants	5,404	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	1,925	1,925	3,850	(1,554)	0
Aging & Adult Services Grants	62,258	32,311	32,495	64,806	32,495	32,495	64,990	32,311	32,495	64,806	32,495	32,495	64,990	2,548	0
Deaf & Hard of Hearing Grants	5,293	2,886	2,886	5,772	2,886	2,886	5,772	2,886	2,886	5,772	2,886	2,886	5,772	479	0
Disabilities Grants	93,807	22,431	23,144	45,575	22,556	22,168	44,724	22,431	23,144	45,575	22,556	22,168	44,724	(48,232)	0
Housing Support Grants	19,020	9,264	10,364	19,628	10,364	10,364	20,728	9,264	10,364	19,628	10,364	10,364	20,728	608	0
Adult Mental Health	162,461	84,302	79,877	164,179	83,323	83,324	166,647	84,302	79,877	164,179	83,323	83,324	166,647	1,718	0
Children's Mental Health	46,594	21,826	21,726	43,552	25,726	25,726	43,552	21,826	21,726	43,552	25,726	25,726	51,452	(3,042)	0
CCDTF Non-Entitlements	4,683	3,136	2,636	5,772	2,636	2,636	5,272	3,136	2,636	5,772	2,636	2,636	5,272	1,089	0
Compulsive Gambling	1,149	2,090	1,038	3,128	1,130	1,222	2,352	2,167	1,138	3,305	1,234	1,329	2,563	2,156	177
Subtotal Grant Programs	768,069	368,468	376,721	745,189	385,419	385,444	770,863	368,545	376,821	745,366	385,523	385,551	771,074	(22,703)	177
<u>State Operated Services</u>															
Mental Health & Substance Abuse Treatment	221,800	129,209	129,201	258,410	129,197	129,197	258,394	129,209	129,201	258,410	129,197	129,197	258,394	36,610	0
Community Based Services	46,089	16,630	17,177	33,807	17,176	17,176	34,352	16,630	17,177	33,807	17,176	17,176	34,352	(12,282)	0
Forensic Services	204,903	112,126	115,342	227,468	115,944	115,944	231,888	112,126	115,342	227,468	115,944	115,944	231,888	22,565	0
Sex Offender Program	175,009	97,072	97,621	194,693	98,166	98,166	196,332	97,072	97,621	194,693	98,166	98,166	196,332	19,684	0
DCT Operations	92,351	47,398	47,657	95,055	47,656	47,656	95,312	47,398	47,657	95,055	47,656	47,656	95,312	2,704	0
Subtotal State Operated Services	740,152	402,435	406,998	809,433	408,139	408,139	816,278	402,435	406,998	809,433	408,139	408,139	816,278	69,281	0
Federal Offset	(67,435)	(38,195)	(38,617)	(76,812)	(39,039)	(38,937)	(77,976)	(38,195)	(38,617)	(76,812)	(39,039)	(38,937)	(77,976)	(9,377)	0

Blue Ribbon Commission	0	0	0	0	(50,000)	(50,000)	(100,000)	0	0	0	(50,000)	(50,000)	(100,000)	0	0
Total DHS	13,070,594	7,111,874	7,269,457	14,381,331	7,922,262	8,179,466	16,101,728	7,108,317	7,278,248	14,386,565	7,927,081	8,178,000	16,105,081	1,315,971	5,234
Department of Health															
Health Improvement	156,525	94,980	96,117	191,097	96,742	96,742	193,484	94,980	96,117	191,097	96,742	96,742	193,484	34,572	0
Opiate Epidemic Response	0	1,288	0	1,288	0	0	0	1,288	0	1,288	0	0	0	1,288	0
Health Protection	38,845	18,803	19,774	38,577	19,119	19,119	38,238	18,803	19,774	38,577	19,119	19,119	38,238	(268)	0
Vulnerable Adults	0	9,656	9,416	19,072	5,800	5,369	11,169	9,656	9,416	19,072	5,800	5,369	11,169	19,072	0
Health Operations	18,314	10,598	10,385	20,983	10,912	10,912	21,824	10,598	10,385	20,983	10,912	10,912	21,824	2,669	0
Balance Forward	0	2	0	2	0	0	0	2	0	2	0	0	0	2	0
Total Health Department	213,684	135,327	135,692	271,019	132,573	132,142	264,715	135,327	135,692	271,019	132,573	132,142	264,715	57,335	0
Emergency Medical Services Board	6,477	3,747	3,809	7,556	3,776	3,776	7,552	3,747	3,809	7,556	3,776	3,776	7,552	1,079	0
Council on Disability	1,798	1,014	1,006	2,020	1,006	1,006	2,012	1,014	1,006	2,020	1,006	1,006	2,012	222	0
MH/Dd Ombudsman	4,575	2,338	2,338	4,676	2,338	2,338	4,676	2,338	2,338	4,676	2,338	2,338	4,676	101	0
UMN Drug Trial Monitoring	164	100	100	200	100	100	200	100	100	200	100	100	200	36	0
Balance Forward	0	193	0	193	0	0	0	193	0	193	0	0	0	193	0
Total MH/DD Ombudsman	4,739	2,631	2,438	5,069	2,438	2,438	4,876	2,631	2,438	5,069	2,438	2,438	4,876	330	0
Ombudsperson for Families	926	714	723	1,437	723	723	1,446	714	723	1,437	723	723	1,446	511	0
Board of Pharmacy - Opiate Epidemic Response	0	370	0	370	0	0	0	370	0	370	0	0	0	370	0
Mnsure	0	8,000	0	8,000	0	0	0	8,000	0	8,000	0	0	0	8,000	0
Total Health and Human Services	13,298,218	7,263,677	7,413,125	14,676,802	8,062,778	8,319,551	16,382,329	7,260,120	7,421,916	14,682,036	8,067,597	8,318,085	16,385,682	1,383,818	5,234

berg 2/2020  
data from MMB forecast documents