

Health and Human Services Finance Bill - HF 1233 Comparison to Forecast - General Fund Appropriation Structure - Dollars in Thousands

	February Forecast					HF 1233 As Passed HHS Finance				HF1233 14-15			% Change	% Change	% Change	
	FY 12-13	FY 14	FY 15	FY 14-15	FY 16-17	FY 14	FY 15	FY 14-15	FY 16-17	vs 12-13	vs Base	vs Base	HF1233 14-15 vs 12-13	HF1233 vs Base FY 14-15	HF1233 vs Base FY 16-17	
Department of Human Services																
Central Operations	262,570	125,475	125,230	250,705	250,460	133,174	134,987	268,161	272,044	5,591	17,456	21,584	2.1%	7%	9%	
Compulsive Gambling Grants Operations Admin		68	59	127	118											
MFIP/DWP	160,532	72,583	74,634	147,217	211,479	72,583	74,634	147,217	211,479	-13,315	0	0	-8.3%	0%	0%	
MFIP Child Care Grants	100,592	58,744	59,404	118,148	130,354	59,662	59,393	119,055	130,389	18,463	907	35	18.4%	1%	0%	
General Assistance	102,912	54,787	56,068	110,855	116,226	54,787	56,068	110,855	116,226	7,943	0	0	7.7%	0%	0%	
Minnesota Supplemental Aid	73,281	38,646	39,821	78,467	83,400	38,646	39,821	78,467	83,400	5,186	0	0	7.1%	0%	0%	
Group Residential Housing	251,120	141,125	150,950	292,075	329,664	140,447	149,984	290,431	327,783	39,311	-1,644	-1,881	15.7%	-1%	-1%	
Medical Assistance -	8,204,230	4,520,843	4,365,404	8,886,247	9,728,837	4,367,908	4,592,372	8,960,280	10,264,540	756,050	74,033	535,703	9.2%	1%	6%	
GAMC (clean up pmt FY12)	1,996									-1,996			-100.0%			
Alternative Care Program	71,265	46,349	44,311	90,660	88,622	47,197	45,084	92,281	90,475	21,016	1,621	1,853	29.5%	2%	2%	
CCDTF Entitlements	169,419	81,440	74,875	156,315	148,741	81,440	74,875	156,315	148,741	-13,104	0	0	-7.7%	0%	0%	
Support Services Grants	17,414	8,715	8,715	17,430	17,430	8,715	8,715	17,430	17,430	16	0	0	0.1%	0%	0%	
Basic Sliding Fee Child Care Assistance	75,822	37,688	37,699	75,387	75,398	38,356	38,681	77,037	77,362	1,215	1,650	1,964	1.6%	2%	3%	
Child Care Development Grants	1,515	1,487	1,487	2,974	2,974	1,487	1,487	2,974	2,974	1,459	0	0	96.3%	0%	0%	
Child Support Enforcement Grants	100	50	50	100	100	50	50	100	100	0	0	0	0.0%	0%	0%	
Children's Services Grants	95,920	48,507	48,507	97,014	97,014	47,438	47,801	95,239	95,602	-681	-1,775	-1,412	-0.7%	-2%	-1%	
Children's Mental Health Grants	34,345	17,704	17,704	35,408	35,408	17,599	19,988	37,587	39,976	3,242	2,179	4,568	9.4%	6%	13%	
Children & Community Services Grants	106,602	53,301	53,301	106,602	106,602	53,301	53,301	106,602	106,602	0	0	0	0.0%	0%	0%	
Children & Econ. Support Grants	32,022	16,222	16,223	32,445	32,446	16,597	16,598	33,195	32,946	1,173	750	500	3.7%	2%	2%	
Children Services Grants (TR OUT)	2,964									-2,964			-100.0%			
Other Health Care Grants	66	90	90	180	180	90	90	180	180	114	0	0	172.7%	0%	0%	
Aging & Adult Services Grants	24,609	22,043	22,909	44,952	45,818	22,149	23,015	45,164	46,030	20,555	212	212	83.5%	0%	0%	
Adult Mental Health Grants	144,524	72,078	72,078	144,156	144,156	71,257	69,588	140,845	130,206	-3,679	-3,311	-13,950	-2.5%	-2%	-10%	
Compulsive Gambling Grants (12, ch 299)	388	602	747	1,349	1,522			0	1,688	-388	-1,349	166	-100.0%	-100%	11%	
Deaf & Hard of Hearing Grants	3,627	1,767	1,767	3,534	3,534	1,767	1,767	3,534	3,534	-93	0	0	-2.6%	0%	0%	
CCDTF Non-Entitlements	2,424	1,336	1,336	2,672	2,672	1,516	1,516	3,032	2,672	608	360	0	25.1%	13%	0%	
Disabilities Grants	63,601	21,809	19,260	41,069	38,520	17,984	17,861	35,845	37,387	-27,756	-5,224	-1,133	-43.6%	-13%	-3%	
State Operated Services - Mental Health	224,665	115,738	115,738	231,476	231,476	116,598	117,467	234,065	235,135	9,400	2,589	3,659	4.2%	1%	2%	
SOS - MN Security Hospital	139,167	69,582	69,582	139,164	139,164	70,146	70,715	140,861	141,430	1,694	1,697	2,266	1.2%	1%	2%	
MSOP	141,327	73,076	73,076	146,152	146,152	77,341	80,895	158,236	161,791	16,909	12,084	15,639	12.0%	8%	11%	
Federal Reimbursement	-49,516	-24,758	-24,758	-49,516	-49,516	-26,448	-26,809	-53,257	-53,802	-3,741	-3,741	-4,286	7.6%	8%	9%	
Subtotal Department of Human Services	10,459,503	5,677,097	5,526,267	11,203,364	12,158,951	5,531,787	5,769,944	11,301,731	12,724,320	842,228	98,367	565,369	8.1%	1%	5%	
Department of Health																
Health Improvement	91,559	50,895	45,702	96,597	91,404	53,475	48,260	101,735	96,390	10,176	5,138	4,986	11.1%	5%	5%	
Policy Quality & Compliance	18,959	9,391	9,391	18,782	18,782	9,400	9,409	18,809	18,818	-150	27	36	-0.8%	0%	0%	
Health Protection	18,896	9,149	9,149	18,298	18,298	9,503	9,558	19,061	19,116	165	763	818	0.9%	4%	4%	
Administrative Support	14,957	7,522	7,522	15,044	15,044	7,773	7,774	15,547	15,548	590	503	504	3.9%	3%	3%	
Subtotal Department of Health	144,371	76,957	71,764	148,721	143,528	80,151	75,001	155,152	149,872	10,781	6,431	6,344	7.5%	4%	4%	
Emergency Medical Services Board	5,637	2,741	2,741	5,482	5,482	2,749	2,756	5,505	5,512	-132	23	30	-2.3%	0%	1%	
Disability Council	1,049	524	524	1,048	1,048	618	622	1,240	1,244	191	192	196	18.2%	18%	19%	
Ombudsman for Families	530	265	265	530	530	336	339	675	678	145	145	148	27.4%	27%	28%	
Nursing Home Admin. Board	10	10	10	20	20					-10	-20	-20	-100.0%	-100%	-100%	
Ombudsman for Mental Health & DD	3,359	1,654	1,654	3,308	3,308	1,668	1,680	3,348	3,360	-11	40	52	-0.3%	1%	2%	
10, ss1 ch 1 transfer to HCAF repayment	40,000									-40,000			-100.0%			
Net GF Total	10,654,459	5,759,248	5,603,225	11,362,473	12,312,867	5,617,309	5,850,342	11,467,651	12,884,986	813,192	105,178	572,119	7.6%	1%	5%	
non dedicated revenue								-255,178								
Target								11,212,473								
Difference								11,212,473								
								0								