

Minnesota
SUMMARY OF DHS FORECASTS

February 2019 Forecast
(Thousands of Dollars)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Medical Assistance						
LTC Facilities	517,869	557,382	590,483	623,677	659,404	698,026
LTC Waivers	1,673,366	1,823,560	1,973,436	2,092,408	2,179,908	2,370,504
Elderly & Disabled Basic	1,708,279	1,663,956	1,857,168	1,869,282	2,108,897	2,197,548
Adults with No Children	102,767	116,963	174,143	183,250	223,894	221,926
Families w Children Basic	1,388,790	1,255,170	1,506,528	1,366,641	1,641,983	1,616,369
MA Total	5,391,071	5,417,031	6,101,758	6,135,258	6,814,086	7,104,373
Alt. Care Offset	-29,703	-28,067	-25,944	-23,572	-22,037	-20,332
Net MA	5,361,368	5,388,964	6,075,814	6,111,686	6,792,049	7,084,041
General Fund	4,976,209	4,950,116	5,636,966	5,672,838	6,353,201	6,645,193
HCA Fund	385,159	438,848	438,848	438,848	438,848	438,848
Alternative Care Budget Activity						
Alternative Care Program	15,202	17,318	19,554	21,931	23,455	25,150
Essential Community Supports	590	593	664	705	746	789
Cancel to MA	29,703	28,067	25,944	23,572	22,037	20,332
Fee Revenue & Recoveries Offset	-1,237	-1,002	-1,027	-1,053	-1,083	-1,116
Alternative Care Activity Total	44,258	44,976	45,135	45,155	45,155	45,155
Chemical Dependency Entitlement	118,294	118,621	149,969	145,296	151,395	149,700
MFIP Gross Cash Grants	90,699	84,176	85,376	86,205	87,252	88,337
Federal Share of Recoveries	103	100	100	100	100	100
Cnty. Share of Recov. / Tribal Adj.	454	450	450	450	450	450
Child Support Offset	-6,075	-5,836	-5,746	-5,686	-5,626	-5,566
MFIP Grants Total	85,181	78,890	80,180	81,069	82,176	83,321
MFIP/TY Child Care Assistance	93,298	95,289	106,854	112,523	117,757	123,076
Northstar Care for Children	66,513	77,406	86,497	94,095	102,720	112,375
General Assistance	48,883	49,293	49,985	50,620	51,231	51,845
Housing Support	158,963	165,807	169,698	172,955	181,987	191,453
Minnesota Suppl. Aid	39,066	41,085	42,370	46,449	49,024	49,971
Net Gen. Fund Expenditures	5,630,665	5,621,484	6,367,653	6,421,000	7,134,646	7,452,089
MinnesotaCare	20,801	21,628	25,107	28,146	84,607	116,056
MA funding from HCA Fund	385,159	438,848	438,848	438,848	438,848	438,848
Total HCA Fund Expenditures	405,960	460,476	463,955	466,994	523,455	554,904
MFIP Grants: Federal Funds						
TANF Gross Cash Grants	73,177	70,398	71,374	72,590	74,254	76,024
TANF Recov. / Tribal Offset	-2,028	-2,160	-2,160	-2,160	-2,160	-2,160
IV-D Pass-through	4,519	4,382	4,394	4,421	4,473	4,533
TANF Total	75,668	72,620	73,608	74,851	76,567	78,397

Minnesota
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February 2019 Forecast
Change from November 2018 Forecast
(Thousands of Dollars)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Medical Assistance						
LTC Facilities	0	2,730	896	726	654	585
LTC Waivers	0	6,303	18,754	52,129	18,794	11,791
Elderly & Disabled Basic	0	-7,633	-4,986	92	-4,093	-11,014
Adults with No Children	0	-2,462	-4,994	-5,819	-6,881	-6,586
Families w Children Basic	0	-19,332	-20,679	-23,344	-30,101	-30,857
MA Total	0	-20,394	-11,009	23,784	-21,627	-36,081
Alt. Care Offset	0	-195	0	0	0	0
Net MA	0	-20,589	-11,009	23,784	-21,627	-36,081
General Fund	0	-20,589	-11,009	23,784	-21,627	-36,081
HCA Fund	0	0	0	0	0	0
Alternative Care Budget Activity						
Alternative Care Program	0	-198	0	0	0	0
Essential Community Supports	0	3	0	0	0	0
Cancel to MA	0	195	0	0	0	0
Fee Revenue & Recoveries Offset	0	0	0	0	0	0
Alternative Care Activity Total	0	0	0	0	0	0
Chemical Dependency Entitlement	0	-6,330	-21,184	-10,423	-2,906	-4,055
MFIP Gross Cash Grants	0	-1,554	-1,218	-1,218	-1,225	-18,596
Federal Share of Recoveries	0	0	0	0	0	0
Cnty. Share of Recov. / Tribal Adj.	0	0	0	0	0	0
Child Support Offset	0	36	36	36	36	36
MFIP Grants Total	0	-1,518	-1,182	-1,182	-1,189	-18,560
MFIP/TY Child Care Assistance	0	-934	-1,224	-1,352	-1,407	-1,267
Northstar Care for Children	0	-229	-424	-433	-431	-425
General Assistance	0	-321	-578	-580	-582	-583
Housing Support	0	-1,832	-2,024	-3,251	-3,988	-4,547
Minnesota Suppl. Aid	0	484	536	583	610	618
Net Gen. Fund Expenditures	0	-31,269	-37,090	7,146	-31,520	-64,900
MinnesotaCare	0	-1,033	-1,665	-1,381	-26,858	-9,493
MA funding from HCA Fund	0	0	0	0	0	0
Total HCA Fund Expenditures	0	-1,033	-1,665	-1,381	-26,858	-9,493
MFIP Grants: Federal Funds						
TANF Gross Cash Grants	0	-2,799	-2,527	-2,553	-2,577	14,760
TANF Recov. / Tribal Offset	0	0	0	0	0	0
IV-D Pass-through	0	0	0	0	0	0
TANF Total	0	-2,799	-2,527	-2,553	-2,577	14,760

Minnesota
SUMMARY OF DHS FORECASTS
November 2018 Forecast
Change from End of Session 2018 Forecast
(Thousands of Dollars)

	FY 2018	FY 2019	FY 2020	FY 2021
Medical Assistance				
LTC Facilities	-10,911	2,100	11,734	15,451
LTC Waivers	-8,329	12,468	64,533	51,957
Elderly & Disabled Basic	8,632	-57,003	-72,449	-81,949
Adults with No Children	-2,734	-7,466	-17,288	-24,221
Families w Children Basic	16,416	-44,341	-99,328	-109,384
MA Total	3,074	-94,242	-112,798	-148,146
Alt. Care Offset	-1,187	-1,221	-1,346	-1,585
Net MA	1,887	-95,463	-114,144	-149,731
General Fund	1,887	-95,463	-194,049	-188,650
HCA Fund	0	0	79,905	38,919
Alternative Care Budget Activity				
Alternative Care Program	-669	-715	-812	-990
Essential Community Supports	-196	-449	-479	-539
Cancel to MA	1,187	1,221	1,346	1,585
Fee Revenue & Recoveries Offset	-322	-57	-55	-56
Alternative Care Activity Total	0	0	0	0
Chemical Dependency Entitlement	-14,867	-40,006	12,343	-20,479
MFIP Gross Cash Grants	-588	-7,537	-17,652	-32,407
Federal Share of Recoveries	-17	-20	-20	-20
Cnty. Share of Recov. / Tribal Adj.	94	90	90	90
Child Support Offset	511	891	1,104	1,219
MFIP Grants Total	0	-6,576	-16,478	-31,118
MFIP/TY Child Care Assistance	0	-15,334	-9,781	-10,164
Northstar Care for Children	-8,861	-12,339	-13,815	-18,140
General Assistance	-1,803	-3,837	-4,335	-5,042
Housing Support	-7,089	-8,965	-10,105	-10,496
Minnesota Suppl. Aid	-239	-212	-234	-501
Net Gen. Fund Expenditures	-30,972	-182,732	-236,454	-284,591
MinnesotaCare	818	184	2,206	2,782
MA funding from HCA Fund	0	0	79,905	38,919
Total HCA Fund Expenditures	818	184	82,111	41,701
MFIP Grants: Federal Funds				
TANF Gross Cash Grants	-9,684	-12,423	-1,896	14,239
TANF Recov. / Tribal Offset	147	15	15	15
IV-D Pass-through	-109	-251	-249	-231
TANF Total	-9,646	-12,659	-2,130	14,023