

Minnesota
SUMMARY OF DHS FORECASTS
February 2011 Forecast
With MA Expansion Effective March 2011
(Thousands of Dollars)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance						
LTC Facilities	375,145	389,128	475,414	460,180	503,907	542,892
LTC Waivers	806,141	900,079	1,218,773	1,309,849	1,406,775	1,550,028
Elderly & Disabled Basic	884,692	960,904	1,354,165	1,430,906	1,658,473	1,815,420
Adults with No Children	0	80,050	531,450	645,371	464,077	21,663
Families w Children Basic	734,211	840,093	1,130,726	1,215,276	1,420,226	1,693,886
MA Total	2,800,187	3,170,253	4,710,528	5,061,581	5,453,457	5,623,890
Alt. Care Offset	(22,386)	(22,417)	(18,047)	(16,550)	(15,157)	(12,565)
Net MA	2,777,801	3,147,836	4,692,481	5,045,031	5,438,300	5,611,325
Alternative Care Program	30,144	28,379	28,947	30,592	31,997	34,600
Cancel to MA	22,386	22,417	18,047	16,550	15,157	12,565
Fee Revenue Offset	(2,296)	(2,220)	(2,017)	(2,036)	(2,048)	(2,060)
Alt. Care Total	50,234	48,576	44,978	45,106	45,106	45,106
Old GAMC Program	287,060	2,061	2,925	0	0	0
Chemical Dependency Entitlement	88,987	113,460	102,076	101,649	97,598	97,902
MFIP Gross Cash Grants	79,980	101,714	95,395	103,531	109,850	109,624
MFIP / AFDC Recoveries	0	0	0	0	0	0
County Share of Recoveries	586	700	700	700	700	700
Child Support Offset	(10,996)	(10,730)	(11,229)	(11,778)	(12,401)	(13,148)
MFIP Grants Total	69,571	91,684	84,866	92,452	98,149	97,176
MFIP/TY Child Care Assistance	53,339	43,398	69,062	67,037	67,912	67,084
General Assistance	42,712	49,283	50,864	50,935	51,018	50,880
Group Res. Housing	111,322	114,444	121,080	129,238	136,221	144,011
Minnesota Suppl. Aid	33,297	36,627	39,195	40,220	41,055	41,855
Net Gen. Fund Expenditures	3,514,323	3,647,369	5,207,528	5,571,667	5,975,359	6,155,338
MinnesotaCare	445,844	523,610	384,117	499,720	533,763	505,067
MA HCA Fund share	0	0	2,882	6,460	9,506	11,128
T. HCA Fund Expenditures	445,844	523,610	386,999	506,181	543,270	516,195
MFIP Grants: Federal Funds						
TANF Gross Cash Grants	86,578	73,616	82,731	73,774	65,603	62,571
TANF Recov. / Tribal Offset	(2,943)	(2,879)	(2,893)	(2,889)	(2,879)	(2,863)
IV-D Pass-through	5,393	5,345	4,587	4,532	4,489	4,416
TANF Total	89,028	76,082	84,425	75,417	67,213	64,124

Minnesota
SUMMARY OF DHS FORECASTS
November 2010 Forecast
With MA Expansion Effective January 2011
(Thousands of Dollars)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance						
LTC Facilities	375,145	398,109	478,449	463,181	510,624	550,561
LTC Waivers	806,141	919,295	1,229,696	1,324,025	1,420,535	1,564,889
Elderly & Disabled Basic	883,764	989,075	1,363,748	1,436,462	1,636,472	1,816,808
Adults with No Children	0	163,242	482,180	591,725	446,747	18,659
Families w Children Basic	735,139	855,433	1,152,686	1,241,499	1,417,348	1,631,317
MA Total	2,800,187	3,325,154	4,706,759	5,056,892	5,431,727	5,582,234
Alt. Care Offset	(22,386)	(21,687)	(18,043)	(16,546)	(15,153)	(12,561)
Net MA	2,777,801	3,303,467	4,688,717	5,040,347	5,416,574	5,569,673
Alternative Care Program	30,144	29,104	28,947	30,592	31,997	34,600
Cancel to MA	22,386	21,687	18,043	16,546	15,153	12,561
Fee Revenue Offset	(2,296)	(2,215)	(2,012)	(2,032)	(2,043)	(2,055)
Alt. Care Total	50,234	48,576	44,978	45,106	45,106	45,106
Old GAMC Program	287,060	5,296	429	(115)	0	0
Chemical Dependency Entitlement	88,987	102,660	103,537	116,198	117,908	125,297
MFIP Gross Cash Grants	79,980	103,877	94,314	102,276	92,051	91,904
MFIP / AFDC Recoveries	0	0	0	0	0	0
County Share of Recoveries	586	700	700	700	700	700
Child Support Offset	(10,996)	(10,662)	(10,964)	(11,395)	(11,897)	(12,408)
MFIP Grants Total	69,571	93,915	84,050	91,582	80,854	80,196
MFIP/TY Child Care Assistance	53,339	44,943	70,147	68,274	69,089	68,164
General Assistance	42,712	49,574	50,861	50,943	51,029	50,893
Group Res. Housing	111,322	114,359	121,435	129,343	136,361	143,488
Minnesota Suppl. Aid	33,297	36,886	39,033	39,951	40,780	41,576
Net Gen. Fund Expenditures	3,514,323	3,799,675	5,203,187	5,581,629	5,957,702	6,124,393
MinnesotaCare	445,844	449,115	394,644	475,637	498,894	451,934
MA HCA Fund share	0	0	2,925	6,566	7,510	8,192
T. HCA Fund Expenditures	445,844	449,115	397,569	482,203	506,404	460,126
MFIP Grants: Federal Funds						
TANF Gross Cash Grants	86,578	72,491	85,239	76,545	84,854	81,675
TANF Recov. / Tribal Offset	(2,943)	(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
IV-D Pass-through	5,393	5,535	5,606	5,538	5,487	5,398
TANF Total	89,028	74,927	87,745	78,984	87,241	83,973

Minnesota
SUMMARY OF DHS FORECASTS
February 2011 Forecast
Changes from November 2010
(Thousands of Dollars)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance						
LTC Facilities	0	(8,980)	(3,035)	(3,001)	(6,718)	(7,669)
LTC Waivers	0	(19,216)	(10,923)	(14,177)	(13,761)	(14,861)
Elderly & Disabled Basic	928	(28,172)	(9,583)	(5,557)	22,001	(1,388)
Adults with No Children	0	(83,192)	49,271	53,646	17,330	3,004
Families w Children Basic	(928)	(15,340)	(21,961)	(26,223)	2,878	62,569
MA Total	0	(154,901)	3,769	4,689	21,731	41,656
Alt. Care Offset	0	(730)	(4)	(4)	(4)	(4)
Net MA	0	(155,631)	3,764	4,684	21,726	41,651
Alternative Care Program	0	(725)	0	0	0	0
Cancel to MA	0	730	4	4	4	4
Fee Revenue Offset	0	(5)	(4)	(4)	(4)	(4)
Alt. Care Total	0	0	0	0	0	0
Old GAMC Program	0	(3,235)	2,496	115	0	0
Chemical Dependency Entitlement	0	10,800	(1,461)	(14,549)	(20,311)	(27,396)
MFIP Gross Cash Grants	0	(2,163)	1,080	1,255	17,799	17,720
MFIP / AFDC Recoveries	0	0	0	0	0	0
County Share of Recoveries	0	0	0	0	0	0
Child Support Offset	0	(68)	(265)	(384)	(505)	(740)
MFIP Grants Total	0	(2,231)	816	871	17,295	16,980
MFIP/TY Child Care Assistance	0	(1,544)	(1,085)	(1,237)	(1,177)	(1,080)
General Assistance	0	(291)	3	(8)	(11)	(12)
Group Res. Housing	0	85	(355)	(105)	(140)	523
Minnesota Suppl. Aid	0	(258)	163	269	275	279
Net Gen. Fund Expenditures	0	(152,306)	4,341	(9,961)	17,657	30,945
MinnesotaCare	0	74,494	(10,527)	24,083	34,870	53,133
MA HCA Fund share	0	0	(43)	(106)	1,996	2,936
T. HCA Fund Expenditures	0	74,494	(10,570)	23,977	36,866	56,069
MFIP Grants: Federal Funds						
TANF Gross Cash Grants	0	1,125	(2,508)	(2,771)	(19,250)	(19,104)
TANF Recov. / Tribal Offset	0	221	207	211	221	237
IV-D Pass-through	0	(190)	(1,019)	(1,007)	(998)	(981)
TANF Total	0	1,156	(3,320)	(3,567)	(20,028)	(19,849)

Minnesota
SUMMARY OF DHS FORECASTS
February 2011 Forecast
Percent Change from November 2010

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance						
LTC Facilities	0.0%	-2.3%	-0.6%	-0.6%	-1.3%	-1.4%
LTC Waivers	0.0%	-2.1%	-0.9%	-1.1%	-1.0%	-0.9%
Elderly & Disabled Basic Adults with No Children	0.1%	-2.8%	-0.7%	-0.4%	1.3%	-0.1%
Families w Children Basic	-0.1%	-1.8%	-1.9%	-2.1%	0.2%	3.8%
MA Total	0.0%	-4.7%	0.1%	0.1%	0.4%	0.7%
Alt. Care Offset	-0.0%	3.4%	0.0%	0.0%	0.0%	0.0%
Net MA	0.0%	-4.7%	0.1%	0.1%	0.4%	0.7%
Alternative Care Program	0.0%	-2.5%	0.0%	0.0%	0.0%	0.0%
Cancel to MA	0.0%	3.4%	0.0%	0.0%	0.0%	0.0%
Fee Revenue Offset	-0.0%	0.2%	0.2%	0.2%	0.2%	0.2%
Alt. Care Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Old GAMC Program	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Chemical Dependency Entitlement	0.0%	10.5%	-1.4%	-12.5%	-17.2%	-21.9%
MFIP Gross Cash Grants	0.0%	-2.1%	1.1%	1.2%	19.3%	19.3%
MFIP / AFDC Recoveries						
County Share of Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Child Support Offset	-0.0%	0.6%	2.4%	3.4%	4.2%	6.0%
MFIP Grants Total	0.0%	-2.4%	1.0%	1.0%	21.4%	21.2%
MFIP/TY Child Care Assistance	0.0%	-3.4%	-1.5%	-1.8%	-1.7%	-1.6%
General Assistance	0.0%	-0.6%	0.0%	-0.0%	-0.0%	-0.0%
Group Res. Housing	0.0%	0.1%	-0.3%	-0.1%	-0.1%	0.4%
Minnesota Suppl. Aid	0.0%	-0.7%	0.4%	0.7%	0.7%	0.7%
Net Gen. Fund Expenditures	0.0%	-4.0%	0.1%	-0.2%	0.3%	0.5%
MinnesotaCare	0.0%	16.6%	-2.7%	5.1%	7.0%	11.8%
MA HCA Fund share			-1.5%	-1.6%	26.6%	35.8%
T. HCA Fund Expenditures	0.0%	16.6%	-2.7%	5.0%	7.3%	12.2%
MFIP Grants: Federal Funds						
TANF Gross Cash Grants	0.0%	1.6%	-2.9%	-3.6%	-22.7%	-23.4%
TANF Recov. / Tribal Offset	-0.0%	-7.1%	-6.7%	-6.8%	-7.1%	-7.6%
IV-D Pass-through	0.0%	-3.4%	-18.2%	-18.2%	-18.2%	-18.2%
TANF Total	0.0%	1.5%	-3.8%	-4.5%	-23.0%	-23.6%

Minnesota
SUMMARY OF DHS FORECASTS
February 2011 Forecast
Percent Change Year Over Year

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance						
LTC Facilities	-10.75%	3.73%	22.17%	-3.20%	9.50%	7.74%
LTC Waivers	-6.79%	11.65%	35.41%	7.47%	7.40%	10.18%
Elderly & Disabled Basic Adults with No Children	-7.48%	8.61%	40.93%	5.67%	15.90%	9.46%
Families w Children Basic	3.52%	14.42%	563.90%	21.44%	-28.09%	-95.33%
MA Total	-5.10%	13.22%	48.59%	7.45%	7.74%	3.13%
Alt. Care Offset						
Net MA	-5.12%	13.32%	49.07%	7.51%	7.80%	3.18%
Alternative Care Program Cancel to MA Fee Revenue Offset	-0.93%	-5.85%	2.00%	5.68%	4.59%	8.14%
Alt. Care Total	-2.57%	-3.30%	-7.41%	0.28%	0.00%	0.00%
Old GAMC Program	-0.37%	-99.28%				
Chemical Dependency Entitlement	24.87%	27.50%	-10.03%	-0.42%	-3.99%	0.31%
MFIP Gross Cash Grants MFIP / AFDC Recoveries County Share of Recoveries Child Support Offset	47.31%	27.17%	-6.21%	8.53%	6.10%	-0.21%
MFIP Grants Total	71.22%	31.78%	-7.44%	8.94%	6.16%	-0.99%
MFIP/TY Child Care Assistance	-19.40%	-18.64%	59.14%	-2.93%	1.31%	-1.22%
General Assistance	-5.47%	15.38%	3.21%	0.14%	0.16%	-0.27%
Group Res. Housing	14.95%	2.80%	5.80%	6.74%	5.40%	5.72%
Minnesota Suppl. Aid	3.96%	10.00%	7.01%	2.61%	2.08%	1.95%
Net Gen. Fund Expenditures	-2.91%	3.79%	42.77%	6.99%	7.25%	3.01%
MinnesotaCare	30.23%	17.44%	-26.64%	30.10%	6.81%	-5.38%
MA HCA Fund share						
T. HCA Fund Expenditures	30.23%	17.44%	-26.09%	30.80%	7.33%	-4.98%
MFIP Grants: Federal Funds						
TANF Gross Cash Grants	-16.26%	-14.97%	12.38%	-10.83%	-11.08%	-4.62%
TANF Recov. / Tribal Offset IV-D Pass-through						
TANF Total	-14.71%	-14.54%	10.96%	-10.67%	-10.88%	-4.60%