

## February 2021 Forecast Changes In a Nutshell (Millions of Dollars)

	2020-2021 Biennium	2022-2023 Biennium	2024-2025 Biennium
<b>General Fund Total Change</b>	<b>-53.8</b>	<b>-256.9</b>	<b>81.9</b>
<b>General Fund Percent Change</b>	-0.5%	-1.8%	0.5%
<b>Summary Changes Across All Budget Activities</b>			
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	-312.2	0.0
Other changes	-53.8	55.3	81.9
<b>Detail Changes By Budget Activity</b>			
<b>MA LTC Facilities:</b>	<b>-29.2</b>	<b>-87.3</b>	<b>-82.0</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	-37.2	0.0
Nursing Facilities: lower avg cost -2.7%, -4.8%	-12.0	-33.1	-64.8
Nursing Facilities: lower recips -1.0%	-15.9	-12.9	-13.4
ICF/DTH: caseload -2.8%	-0.9	-3.2	-3.1
Other changes	-0.4	-1.0	-0.6
<b>MA LTC Waivers:</b>	<b>7.0</b>	<b>-33.1</b>	<b>80.8</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	-113.6	0.0
COVID amended executive orders	4.7	8.9	0.0
Disability waivers: higher avg cost +2.4%, +2.5%	26.8	91.8	108.7
Disability waivers: lower caseload in data	-9.0	0.0	0.0
PCA/CFSS: avg cost -2.0%, caseload -2.0%	-15.5	-34.4	-36.7
PCA/CFSS: CFSS delay 3 months	0.0	10.4	0.0
Moving Home Minnesota extension	0.0	2.3	4.1
Other changes	-0.1	1.7	4.7
<b>MA Elderly and Disabled Basic:</b>	<b>-18.8</b>	<b>-93.2</b>	<b>2.8</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	-84.3	0.0
Enrollment: +0.4%	-2.5	5.0	5.9
Average cost	-8.6	1.5	-3.4
Federal Part D clawback payments	-8.2	-15.6	1.4
Other changes	0.5	0.2	-1.0
<b>MA Adults with No Children</b>	<b>6.6</b>	<b>38.5</b>	<b>33.4</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	10.8	0.0
Enrollment: +5.0% to +7.0%	6.9	25.7	35.0
Other changes	-0.3	2.0	-1.5
<b>MA Families with Children Basic:</b>	<b>5.8</b>	<b>-65.1</b>	<b>46.2</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	-81.4	0.0
Enrollment: +1.4%	12.8	51.8	54.5
CHIP enhanced match	-1.2	-17.0	-5.4
Pharmacy rebates	-5.0	-11.7	-5.8
Other changes	-0.8	-6.9	2.9

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<b>Chemical Dependency Fund</b>	<b>-7.3</b>	<b>-14.2</b>	<b>1.2</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	-0.3	0.0
COVID effects on utilization of resid. and non-resid. services	-2.5	-7.7	0.0
Withdrawal Management	-2.7	-5.0	1.7
Other changes	-2.1	-1.2	-0.5
<b>Minnesota Family Investment Program</b>	<b>16.3</b>	<b>1.9</b>	<b>0.0</b>
TANF MOE requirements	24.4	0.0	0.0
FSS migration	-10.3	0.0	0.0
Other changes	2.1	1.9	0.0
<b>Child Care Assistance</b>	<b>-34.9</b>	<b>0.0</b>	<b>0.0</b>
Reduced utilization due to COVID	-26.6	0.0	0.0
Increased federal funds	-8.3	0.0	0.0
<b>Northstar Care for Children</b>	<b>-0.2</b>	<b>-5.9</b>	<b>0.5</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	-6.2	0.0
Other changes	-0.2	0.2	0.5
<b>General Assistance</b>	<b>1.4</b>	<b>0.7</b>	<b>0.0</b>
<b>Housing Support</b>	<b>-0.7</b>	<b>0.6</b>	<b>-0.6</b>
<b>Minnesota Supplemental Aid</b>	<b>0.2</b>	<b>0.2</b>	<b>-0.6</b>
<b>Health Care Access Fund Total Change</b>	<b>2.0</b>	<b>16.4</b>	<b>-19.2</b>
<b>Health Care Access Fund Percent Change</b>	<b>0.2%</b>	<b>1.0%</b>	<b>0.0%</b>
<b>MinnesotaCare HCAF Funding</b>	<b>2.0</b>	<b>16.4</b>	<b>-19.2</b>
Extend Public Health Emergency (Jul thru Dec 2021)	0.0	8.0	0.0
Case mix adjustment due to systems defect	0.0	-54.2	-50.9
Update future federal BHP reconciliation	0.0	65.6	27.3
Other changes	2.0	-3.0	4.4
<b>MA HCAF Funding</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TANF Total Change</b>	<b>-10.9</b>	<b>3.1</b>	<b>0.0</b>
<b>TANF Percentage Change</b>	<b>-8.3%</b>	<b>1.6%</b>	<b>0.0%</b>
<b>Minnesota Family Investment Program</b>	<b>-10.9</b>	<b>3.1</b>	<b>0.0</b>