

BHP Trust Fund - November 2017 Forecast

(in thousands)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Beginning Balance	-	26,095	-	144,319	164,005	81,906	55,715
Federal BHP Revenue	117,344	307,910	493,007	462,455	414,102	496,196	590,892
Total MinnesotaCare Expenditures [non add]	509,709	479,909	397,211	500,139	556,537	583,915	611,956
Federal Waiver Medicaid Share [non add]	127,822	1,004	882	-	-	-	-
Premium Revenue Appropriated [non add]	15,547	29,994	36,061	37,987	38,719	38,843	39,621
State Funded Populations Appropriated [non add]	737	5,198	11,579	19,382	21,616	22,685	23,769
Total BHP Expenditures [non add]	365,604	443,713	348,688	442,770	496,201	522,386	548,566
Federal Share from Trust Fund	91,249	334,004	348,688	442,770	496,201	522,386	548,566
State Share from HCAF	274,355	109,709	-	-	-	-	-
Ending Balance	26,095	-	144,319	164,005	81,906	55,715	98,042

December 5, 2017