

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 (Mandatory)					7,197	19,775
Families w Children Basic	735,139	855,433	1,152,686	1,241,499	1,417,348	1,631,317
MA Total without Optional Exp.	2,800,187	3,161,912	4,224,580	4,465,168	4,992,176	5,583,350
Adults with No Children Optional Exp	0	163,242	482,180	591,725	439,550	(1,116)
MA Total with Optional Exp.	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 with MA Optional Exp.	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						
Without Optional MA Expansion	88,987	102,660	112,634	123,479	125,267	125,943
With Optional MA Expansion	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 Without MA Optional Exp.	3,514,323	3,636,433	4,730,104	4,997,185	5,525,511	6,126,156
Net Gen. Fund Expenditures With MA Optional Exp.	3,514,323	3,799,675	5,203,187	5,581,629	5,957,702	6,124,393
MinnesotaCare without Optional MA Exp.	445,844	586,307	791,014	969,123	830,686	495,105
Effect of Optional MA Exp.	0	(137,192)	(396,370)	(493,486)	(331,792)	(43,171)
MinnesotaCare with Optional MA Exp.	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 With Optional MA Exp.	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
End of Session 2010 Forecast

	Plus 2nd Sp. Session 2010 Appr. Changes (Thousands of Dollars)			
	FY 2010	FY 2011	FY 2012	FY 2013
Medical Assistance				
LTC Facilities	380,528	398,030	482,696	473,890
LTC Waivers	823,538	944,797	1,238,577	1,352,416
Elderly & Disabled Basic	900,458	1,004,162	1,395,709	1,462,309
Adults with No Children (Mandatory)				
Families w Children Basic	750,000	889,461	1,193,968	1,260,805
MA Total without Optional Exp.	2,854,525	3,236,450	4,310,950	4,549,419
Adults with No Children Optional Exp	0	322,474	485,891	570,321
MA Total with Optional Exp.	2,854,525	3,558,924	4,796,841	5,119,740
Alt. Care Offset	(20,685)	(16,692)	(11,850)	(8,009)
Net MA with MA Optional Exp.	2,833,840	3,542,232	4,784,991	5,111,731
Alternative Care Program	31,258	33,648	34,807	38,903
Cancel to MA	20,685	16,692	11,850	8,009
Fee Revenue Offset	(1,709)	(1,764)	(1,679)	(1,806)
Alt. Care Total	50,234	48,576	44,978	45,106
Old GAMC Program	310,104	19,320	1,059	(115)
Chemical Dependency Entitlement				
Without Optional MA Expansion	87,570	93,836	103,399	110,590
With Optional MA Expansion	87,570	93,836	103,399	110,590
MFIP Gross Cash Grants	83,585	85,833	106,122	106,735
MFIP / AFDC Recoveries	0	0	0	0
County Share of Recoveries	900	900	900	900
Child Support Offset	(13,364)	(13,764)	(13,764)	(13,476)
MFIP Grants Total	71,121	72,969	93,258	94,158
MFIP/TY Child Care Assistance	53,339	67,793	71,843	71,399
General Assistance	43,823	49,947	49,672	49,889
Group Res. Housing	112,387	115,992	123,020	130,290
Minnesota Suppl. Aid	33,518	34,734	37,070	37,793
Net Gen. Fund Expenditures Without MA Optional Exp.	3,683,506	3,816,761	4,926,799	5,191,110
Net Gen. Fund Expenditures With MA Optional Exp.	3,683,506	4,139,235	5,412,690	5,761,431
MinnesotaCare without Optional MA Exp.	448,647	499,376	661,000	791,012
Effect of Optional MA Exp.	0	(145,280)	(356,067)	(439,318)
MinnesotaCare with Optional MA Exp.	448,647	354,096	304,933	351,694
MA HCA Fund share	0	0	3,184	6,993
T. HCA Fund Expenditures With Optional MA Exp.	897,294	708,193	613,050	710,381
MFIP Grants: Federal Funds				
TANF Gross Cash Grants	89,133	98,209	79,189	76,447
TANF Recov. / Tribal Offset	(4,300)	(4,300)	(4,300)	(4,300)
IV-D Pass-through	5,766	6,013	6,016	5,911
TANF Total	90,598	99,922	80,905	78,058

Minnesota
SUMMARY OF DHS FORECASTS
November 2010 Forecast
Changes from EOS 2010
Plus 2nd Sp. Session 2010 Appr. Changes
(Thousands of Dollars)

	FY 2010	FY 2011	FY 2012	FY 2013
Medical Assistance				
LTC Facilities	(5,383)	78	(4,247)	(10,708)
LTC Waivers	(17,398)	(25,502)	(8,881)	(28,390)
Elderly & Disabled Basic	(16,695)	(15,087)	(31,961)	(25,847)
Adults with No Children (Mandatory)				
Families w Children Basic	(14,861)	(34,028)	(41,282)	(19,306)
MA Total without Optional Exp.	(54,337)	(74,539)	(86,370)	(84,252)
Adults with No Children Optional Exp	0	(159,232)	(3,711)	21,404
MA Total with Optional Exp.	(54,337)	(233,771)	(90,082)	(62,848)
Alt. Care Offset	(1,701)	(4,994)	(6,193)	(8,536)
Net MA with MA Optional Exp.	(56,039)	(238,765)	(96,274)	(71,384)
Alternative Care Program	(1,114)	(4,544)	(5,859)	(8,311)
Cancel to MA	1,701	4,994	6,193	8,536
Fee Revenue Offset	(587)	(451)	(333)	(225)
Alt. Care Total	0	0	0	0
Old GAMC Program	(23,044)	(14,024)	(630)	(0)
Chemical Dependency Entitlement				
Without Optional MA Expansion	1,417	8,824	9,235	12,889
With Optional MA Expansion	1,417	8,824	138	5,608
MFIP Gross Cash Grants	(3,605)	18,044	(11,808)	(4,459)
MFIP / AFDC Recoveries	0	0	0	0
County Share of Recoveries	(314)	(200)	(200)	(200)
Child Support Offset	2,368	3,101	2,799	2,082
MFIP Grants Total	(1,550)	20,946	(9,208)	(2,577)
MFIP/TY Child Care Assistance	0	(22,850)	(1,696)	(3,125)
General Assistance	(1,111)	(374)	1,190	1,054
Group Res. Housing	(1,065)	(1,633)	(1,585)	(947)
Minnesota Suppl. Aid	(221)	2,152	1,962	2,158
Net Gen. Fund Expenditures Without MA Optional Exp.	(80,196)	(77,669)	(93,157)	(77,727)
Net Gen. Fund Expenditures With MA Optional Exp.	(80,196)	(236,901)	(96,869)	(56,324)
MinnesotaCare without Optional MA Exp.	(2,803)	86,931	130,014	178,111
Effect of Optional MA Exp.	0	8,088	(40,303)	(54,168)
MinnesotaCare with Optional MA Exp.	(2,803)	95,019	89,711	123,943
MA HCA Fund share	0	0	(259)	(427)
T. HCA Fund Expenditures With Optional MA Exp.	(451,450)	(259,077)	(215,481)	(228,178)
MFIP Grants: Federal Funds				
TANF Gross Cash Grants	(2,555)	(25,718)	6,050	98
TANF Recov. / Tribal Offset	1,357	1,200	1,200	1,200
IV-D Pass-through	(373)	(478)	(410)	(373)
TANF Total	(1,570)	(24,996)	6,839	925

Minnesota
SUMMARY OF DHS FORECASTS
November 2010 Forecast
Percent Change from EOS 2010
Plus 2nd Sp. Session 2010 Appr. Changes

	FY 2010	FY 2011	FY 2012	FY 2013
Medical Assistance				
LTC Facilities	-1.4%	0.0%	-0.9%	-2.3%
LTC Waivers	-2.1%	-2.7%	-0.7%	-2.1%
Elderly & Disabled Basic	-1.9%	-1.5%	-2.3%	-1.8%
Adults with No Children (Mandatory)				
Families w Children Basic	-2.0%	-3.8%	-3.5%	-1.5%
MA Total without Optional Exp.	-1.9%	-2.3%	-2.0%	-1.9%
Adults with No Children Optional Exp		-49.4%	-0.8%	3.8%
MA Total with Optional Exp.	-1.9%	-6.6%	-1.9%	-1.2%
Alt. Care Offset	8.2%	29.9%	52.3%	106.6%
Net MA with MA Optional Exp.	-2.0%	-6.7%	-2.0%	-1.4%
Alternative Care Program	-3.6%	-13.5%	-16.8%	-21.4%
Cancel to MA	8.2%	29.9%	52.3%	106.6%
Fee Revenue Offset	34.3%	25.5%	19.9%	12.5%
Alt. Care Total	0.0%	0.0%	0.0%	0.0%
Old GAMC Program	-7.4%	0.0%	0.0%	0.0%
Chemical Dependency Entitlement				
Without Optional MA Expansion	1.6%	9.4%	8.9%	11.7%
With Optional MA Expansion	1.6%	9.4%	0.1%	5.1%
MFIP Gross Cash Grants	-4.3%	21.0%	-11.1%	-4.2%
MFIP / AFDC Recoveries				
County Share of Recoveries	-34.8%	-22.2%	-22.2%	-22.2%
Child Support Offset	-17.7%	-22.5%	-20.3%	-15.4%
MFIP Grants Total	-2.2%	28.7%	-9.9%	-2.7%
MFIP/TY Child Care Assistance	0.0%	-33.7%	-2.4%	-4.4%
General Assistance	-2.5%	-0.7%	2.4%	2.1%
Group Res. Housing	-0.9%	-1.4%	-1.3%	-0.7%
Minnesota Suppl. Aid	-0.7%	6.2%	5.3%	5.7%
Net Gen. Fund Expenditures Without MA Optional Exp.	-2.2%	-2.0%	-1.9%	-1.5%
Net Gen. Fund Expenditures With MA Optional Exp.	-2.2%	-5.7%	-1.8%	-1.0%
MinnesotaCare without Optional MA Exp.	-0.6%	17.4%	19.7%	22.5%
Effect of Optional MA Exp.		-5.6%	11.3%	12.3%
MinnesotaCare with Optional MA Exp.	-0.6%	26.8%	29.4%	35.2%
MA HCA Fund share			-8.1%	-6.1%
T. HCA Fund Expenditures With Optional MA Exp.	-50.3%	-36.6%	-35.1%	-32.1%
MFIP Grants: Federal Funds				
TANF Gross Cash Grants	-2.9%	-26.2%	7.6%	0.1%
TANF Recov. / Tribal Offset	-31.6%	-27.9%	-27.9%	-27.9%
IV-D Pass-through	-6.5%	-7.9%	-6.8%	-6.3%
TANF Total	-1.7%	-25.0%	8.5%	1.2%

Minnesota
SUMMARY OF DHS FORECASTS
November 2010 Forecast

Percent Change Year Over Year

	FY 2010	FY 2011	FY 2012	FY 2013
Medical Assistance				
LTC Facilities	-10.75%	6.12%	20.18%	-3.19%
LTC Waivers	-6.79%	14.04%	33.77%	7.67%
Elderly & Disabled Basic	-7.58%	11.92%	37.88%	5.33%
Adults with No Children (Mandatory)				
Families w Children Basic	3.65%	16.36%	34.75%	7.70%
MA Total without Optional Exp.	-5.10%	12.92%	33.61%	5.69%
Adults with No Children Optional Exp			195.38%	22.72%
MA Total with Optional Exp.	-5.10%	18.75%	41.55%	7.44%
Alt. Care Offset				
Net MA with MA Optional Exp.	-5.12%	18.92%	41.93%	7.50%
Alternative Care Program	-0.93%	-3.45%	-0.54%	5.68%
Cancel to MA				
Fee Revenue Offset				
Alt. Care Total	-2.57%	-3.30%	-7.41%	0.28%
Old GAMC Program	-0.37%	-98.16%		
Chemical Dependency Entitlement				
Without Optional MA Expansion	24.87%	15.36%	9.72%	9.63%
With Optional MA Expansion	24.87%	15.36%	0.86%	12.23%
MFIP Gross Cash Grants	47.31%	29.88%	-9.21%	8.44%
MFIP / AFDC Recoveries				
County Share of Recoveries				
Child Support Offset				
MFIP Grants Total	71.22%	34.99%	-10.50%	8.96%
MFIP/TY Child Care Assistance	-19.40%	-15.74%	56.08%	-2.67%
General Assistance	-5.47%	16.06%	2.60%	0.16%
Group Res. Housing	14.95%	2.73%	6.19%	6.51%
Minnesota Suppl. Aid	3.96%	10.78%	5.82%	2.35%
Net Gen. Fund Expenditures Without MA Optional Exp.	-2.91%	3.47%	30.08%	5.65%
Net Gen. Fund Expenditures With MA Optional Exp.	-2.91%	8.12%	36.94%	7.27%
MinnesotaCare without Optional MA Exp.	30.23%	31.50%	34.91%	22.52%
Effect of Optional MA Exp.				
MinnesotaCare with Optional MA Exp.	30.23%	0.73%	-12.13%	20.52%
MA HCA Fund share				124.47%
T. HCA Fund Expenditures With Optional MA Exp.				
MFIP Grants: Federal Funds				
TANF Gross Cash Grants	-16.26%	-16.27%	17.58%	-10.20%
TANF Recov. / Tribal Offset				
IV-D Pass-through				
TANF Total	-14.71%	-15.84%	17.11%	-9.98%

Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
(000)

Fiscal Year	State Share Incl. IMD, DMIE, Non-cit.. Cancer S.	County Share Reimb. / MERC Cash/Cap	Transfers Out	Transfers In & Dedicated Revenue	FFP Adjustments and Medicare Rx Bill Clawback (2006 to 2013)	Total MA Forecast	HCA Fund Forecast
Total MA Program							
1996	1,130,072	107,141				1,237,214	
1997	1,141,353	132,039				1,273,393	
1998	1,219,200	133,827				1,353,027	
1999	1,284,963	136,593	0			1,421,556	
2000	1,399,888	143,686	4,173			1,547,747	
2001	1,528,348	162,921	7,013			1,698,282	
2002	1,980,486	0	6,789			1,987,275	
2003	2,267,745	0	8,327			2,276,072	
2004	2,293,155	0	12,233	(10,857)	(30,869)	2,263,662	
2005	2,512,431	0	15,498	(10,857)	(37,505)	2,479,567	
2006	2,628,321	0	18,255	(13,534)	47,446	2,680,488	
2007	2,793,607	0	24,786	(17,647)	137,639	2,938,385	
2008	3,027,022	0	18,912	(44,326)	155,070	3,156,679	
2009	2,824,901	0	16,337	(41,739)	151,213	2,950,711	
2010	2,720,685	(7,559)	19,801	(43,363)	110,624	2,800,187	
2011	3,192,910	0	16,720	(20,057)	135,581	3,325,154	0
2012	4,526,545	0	16,842	(13,057)	176,430	4,706,759	2,925
2013	4,862,442	0	18,075	(13,057)	189,433	5,056,892	6,566
2014	5,226,139	0	17,402	(13,057)	201,243	5,431,727	7,510
2015	5,361,678	0	19,281	(13,057)	214,332	5,582,234	8,192

LTC Facilities

Fiscal Year	State Share Incl. IMD, DMIE, Non-cit.. Cancer S.	County Share Reimb. / MERC Cash/Cap	Transfers (Perf. Pmt.)	FFP Adjustments and Medicare Rx Bill Clawback (2006 to 2013)	Total MA Forecast	HCA Fund Forecast
1996	504,575	49,488			554,063	
1997	474,046	58,630			532,676	
1998	470,543	56,939			527,482	
1999	464,831	54,606			519,437	
2000	463,223	51,352			514,575	
2001	487,718	57,610			545,328	
2002	567,371	0			567,371	
2003	567,056	0		(FFP Adj.)	567,056	
2004	530,683	0		(7,712)	522,970	
2005	517,419	0			517,419	
2006	509,346	0			509,346	
2007	498,958	0			498,958	
2008	493,740	0			493,740	
2009	421,199	0			421,199	
2010	370,876	0	670		371,546	
2011	397,439	0	670		398,109	
2012	478,449	0			478,449	
2013	463,181	0			463,181	
2014	510,624	0			510,624	
2015	550,561	0			550,561	

Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
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LTC Waivers & Home Care

Fiscal Year	State Share	County Share Reimb.*	Transfer Out: Consumer Sup. Grants		Activity Total
1996	173,967	16,408			190,375
1997	184,771	22,259			207,030
1998	215,346	25,360			240,705
1999	248,930	28,688			277,618
2000	281,520	31,209			312,729
2001	342,012	39,568	1,576		383,156
2002	501,155	0	1,351		502,506
2003	624,628	0	2,924	(FFP Adj.)	627,553
2004	625,750	0	4,715	(8,440)	622,025
2005	734,593	0	6,469		741,062
2006	789,457	0	7,907		797,364
2007	845,716	0	10,439		856,155
2008	914,273	0	11,324		925,598
2009	850,805	0	14,009		864,814
2010	790,832	0	15,309		806,141
2011	905,575	0	13,720		919,295
2012	1,215,184	0	14,512		1,229,696
2013	1,308,280	0	15,745		1,324,025
2014	1,403,133	0	17,402		1,420,535
2015	1,545,608	0	19,281		1,564,889

Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
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Aged & Disabled Basic Care

Fiscal Year	State Share	County Share Reimb.*	Transfer Out: Mental Health Case Management	Medicare Rx Bill Clawback	Activity Total
1996	251,586	23,728			275,314
1997	252,524	30,421			282,945
1998	273,664	32,227			305,892
1999	309,105	35,623	0		344,728
2000	343,471	38,049	4,173		385,693
2001	378,376	44,776	5,437		428,589
2002	506,884	0	5,438		512,321
2003	585,474	0	5,403	(FFP Adj.)	590,877
2004	608,517	0	7,518	(7,978)	615,109
2005	707,494	0	9,029		726,870
2006	733,597	0	10,348	47,446	800,520
2007	747,368	0	11,927	136,639	904,843
2008	814,225	0	7,588	143,065	974,672
2009	787,786	0	2,328	151,213	956,049
2010	765,041	(0)	3,202	107,564	883,764
2011	842,141	0	2,330	135,581	989,075
2012	1,176,574	0	2,330	176,430	1,363,748
2013	1,235,350	0	2,330	189,433	1,436,462
2014	1,424,327	0	0	201,243	1,636,472
2015	1,591,574	(0)	0	214,332	1,816,808

	IMD Program	Demo to Maintain Indep. & Employment	Colorectal Cancer Screening	
2004	7,052	0		(Incl. in total)
2005	10,347	0		(Incl. in total)
2006	9,130	0		(Incl. in total)
2007	8,881	29		(Incl. in total)
2008	8,025	1,770		(Incl. in total)
2009	8,850	5,873		(Incl. in total)
2010	6,616	1,312	28	(Incl. in total)
2011	9,014	0	9	(Incl. in total)
2012	8,414	0	0	(Incl. in total)
2013	9,350	0	0	(Incl. in total)
2014	10,902	0	0	(Incl. in total)
2015	10,902	0	0	(Incl. in total)

Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
(000)

Adults with No Kids Basic Care

Fiscal Year	State Share	Activity Total
1996	0	0
1997	0	0
1998	0	0
1999	0	0
2000	0	0
2001	0	0
2002	0	0
2003	0	0
2004	0	0
2005	0	0
2006	0	0
2007	0	0
2008	0	0
2009	0	0
2010	0	0
2011	166,104	166,104
2012	493,648	493,648
2013	603,623	603,623
2014	453,285	453,285
2015	21,507	21,507

Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
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Families with Children Basic Care Budget Activity

Basic Program & Adjustments

Fiscal Year	State Share	County Share Reimb.*	HMO MERC Cash-flow	Activity Total
1996	194,996	14,140		217,461
1997	223,995	17,417		250,741
1998	248,801	19,301		278,948
1999	256,123	17,676		279,772
2000	276,475	23,076		334,750
2001	283,922	20,966		341,208
2002	363,220	0		405,076
2003	452,889	0		490,586
2004	487,263	0		511,006
2005	518,208	0		494,215
2006	549,587	0		573,258
2007	644,940	0		678,428
2008	743,282	0		762,669
2009	694,337	0	0	708,649
2010	734,594	0	(7,559)	738,737
2011	819,066	0	0	852,571
2012	1,098,516	0	0	1,141,217
2013	1,182,764	0	0	1,229,600
2014	1,360,230	0	0	1,410,810
2015	1,600,899	(0)	0	1,628,469

(FFP Adj.)
(6,738)

MinnesotaCare Pregnant Women & Children Under Two

1996	2,370	(Incl. in Act. Total)	(I)
1997	4,165	(Incl. in Act. Total)	(I)
1998	5,366	(Incl. in Act. Total)	(I)
1999	0	(Incl. in Act. Total)	(I)
2000	10,014	(Incl. in Act. Total)	(I)
2001	10,274	(Incl. in Act. Total)	(I)
2002	10,745	(Incl. in Act. Total)	(I)
2003	7,052	(Incl. in Act. Total)	(I)
2004	0	(Incl. in Act. Total)	(I)
2005	0	(Incl. in Act. Total)	(I)

Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
(000)

Fiscal Year	State Share	County Share Reimb.*
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Families with Children Basic Care Budget Activity

Special Funding Items

1996	2,578	3,377	(Incl. in Act. Total)	(I
1997	1,852	3,312	(Incl. in Act. Total)	(I
1998	5,480	0	(Incl. in Act. Total)	(I
1999	5,973	0	(Incl. in Act. Total)	(I
2000	6,352	0	(Incl. in Act. Total)	(I
2001	7,550	0	(Incl. in Act. Total)	(I
2002	8,342	0	(Incl. in Act. Total)	(I
2003	9,471	0	(Incl. in Act. Total)	(I
2004	9,438	0	(Incl. in Act. Total)	(I
2005	12,335	0	(Incl. in Act. Total)	(I
2006	15,339	0	(Incl. in Act. Total)	(I
2007	22,747	0	(Incl. in Act. Total)	(I
2008	26,094	0	(Incl. in Act. Total)	(I
2009	27,555	0	(Incl. in Act. Total)	(I
2010	23,423	0	(Incl. in Act. Total)	(I
2011	24,666	0	(Incl. in Act. Total)	(I
2012	26,499	0	(Incl. in Act. Total)	(I
2013	28,107	0	(Incl. in Act. Total)	(I
2014	29,718	0	(Incl. in Act. Total)	(I
2015	31,854	0	(Incl. in Act. Total)	

Non-Citizen Program

Family Planning Waiver

1996				
1997				
1998				
1999				
2000	18,833		(Incl. in Act. Total)	(I
2001	18,496		(Incl. in Act. Total)	(I
2002	22,769	0	(Incl. in Act. Total)	(I
2003	20,911	0	(Incl. in Act. Total)	(I
2004	24,001	0	(Incl. in Act. Total)	(I
2005	11,251	0	(Incl. in Act. Total)	(I
2006	20,835	0	(Incl. in Act. Total)	(I
2007	22,257	1,180	(Incl. in Act. Total)	(I
2008	23,548	116	(Incl. in Act. Total)	(I
2009	25,222	1,263	(Incl. in Act. Total)	(I
2010	23,993	1,307	(Incl. in Act. Total)	(I
2011	23,824	1,597	(Incl. in Act. Total)	(I
2012	23,187	1,985	(Incl. in Act. Total)	(I
2013	24,905	2,173	(Incl. in Act. Total)	(I
2014	26,244	2,311	(Incl. in Act. Total)	
2015	0	2,596	(Incl. in Act. Total)	

Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
(000)

Families with Children Basic Care Budget Activity

Fiscal Year	State Share	Breast & Cervical Cancer Treatment	Transfers Out Miscellaneous		
2002	0			(Incl. in Act. Total)	(
2003	262			(Incl. in Act. Total)	(
2004	450			(Incl. in Act. Total)	(
2005	783			(Incl. in Act. Total)	(
2006	1,030			(Incl. in Act. Total)	(
2007	1,532		2,420	(Incl. in Act. Total)	(
2008	1,949			(Incl. in Act. Total)	(
2009	2,011			(Incl. in Act. Total)	(
2010	2,662		620	(Incl. in Act. Total)	(
2011	3,475			(Incl. in Act. Total)	(
2012	4,088			(Incl. in Act. Total)	(
2013	4,708			(Incl. in Act. Total)	(
2014	5,365			(Incl. in Act. Total)	(
2015	6,178			(Incl. in Act. Total)	(

Fiscal Year	Transfer In from HCA Fund	Transfer In from Board of Nursing	Transfer In from U. of M.	MA-EPD Premiums	Dedicated Receipts CPE DSH
2002					
2003					
2004			(10,857)		(Incl. in Act. Total)
2005			(10,857)		(Incl. in Act. Total)
2006	0	(392)	(10,857)	(2,285)	(Incl. in Act. Total)
2007	(3,532)	(864)	(10,857)	(2,394)	(Incl. in Act. Total)
2008	(1,194)	(930)	(10,857)	(2,552)	(28,793)(Incl. in Act. Total)
2009	(1,194)	(930)	(10,857)	(2,584)	(26,174)(Incl. in Act. Total)
2010			(10,857)	(2,179)	(30,327)(Incl. in Act. Total)
2011			(10,857)	(2,200)	(7,000)(Incl. in Act. Total)
2012			(10,857)	(2,200)	0 (Incl. in Act. Total)
2013			(10,857)	(2,200)	0 (Incl. in Act. Total)
2014			(10,857)	(2,200)	0 (Incl. in Act. Total)
2015			(10,857)	(2,200)	0 (Incl. in Act. Total)

Federal Funding Adjustments

Total
Adjustments

2002	0			0 (Incl. in Act. Total)
2003	0			0 (Incl. in Act. Total)
2004	0			0 (Incl. in Act. Total)
2005	(37,505)	FFP for MERC carve-out in FY '04		(37,505)(Incl. in Act. Total)
2006	0	DD waiv o'pmt		0 (Incl. in Act. Total)
2007	1,000	Jul. 05 shutdown		1,000 (Incl. in Act. Total)
2008	6,718	Co. NF	5,287	12,005 (Incl. in Act. Total)
2009	0			0 (Incl. in Act. Total)
2010	3,060	'07 Case Mgmt., Dungarvin		3,060 (Incl. in Act. Total)
2011	0			0 (Incl. in Act. Total)
2012	0			0 (Incl. in Act. Total)
2013	0			0 (Incl. in Act. Total)
2014	0			0 (Incl. in Act. Total)
2015	0			0 (Incl. in Act. Total)

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Total Program Table, Continued (Sum of Tables A to I)

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1981	224,457	\$248	\$668,410,530	\$371,903,618	\$269,627,648	\$26,879,264
1982	219,251	291	765,380,950	412,463,793	317,633,094	35,284,063
1983	224,009	323	867,560,913	457,442,391	369,163,903	40,954,619
1984	244,385	323	947,135,030	482,186,942	418,465,764	46,482,324
1985	258,639	325	1,009,806,812	526,228,141	435,464,108	48,114,563
1986	270,418	321	1,040,583,131	555,025,270	437,065,729	48,492,132
1987	271,313	340	1,107,972,509	593,876,412	463,308,948	50,787,149
1988	278,261	356	1,189,083,969	642,149,160	492,951,877	53,982,932
1989	286,046	372	1,276,775,046	679,834,405	537,336,841	59,603,800
1990	304,098	390	1,422,468,950	744,994,999	609,057,481	65,928,583
1991	338,423	403	1,638,494,615	868,060,302	693,485,073	74,722,430
1992	373,076	429	1,922,803,278	1,040,199,388	795,577,338	84,980,855
1993	412,306	428	2,119,469,875	1,161,835,575	862,573,241	93,122,505
1994	428,187	471	2,419,118,792	1,329,069,389	981,183,059	106,015,767
1995	433,441	498	2,592,168,527	1,411,230,380	1,060,532,829	120,405,318
1996	428,467	546	2,804,765,937	1,510,883,089	1,130,072,465	155,230,668
1997	414,585	562	2,797,123,122	1,507,656,874	1,141,353,384	143,509,842
1998	387,891	627	2,917,280,324	1,540,548,206	1,219,199,763	153,798,407
1999	370,054	675	2,997,342,458	1,546,436,542	1,284,963,033	162,684,867
2000	367,737	733	3,233,037,250	1,663,241,882	1,381,055,009	178,103,455
2001	378,884	788	3,582,007,369	1,827,695,691	1,509,852,115	226,283,942
2002	403,668	854	4,136,273,027	2,075,375,252	1,957,716,833	85,005,321
2003	442,595	892	4,739,652,382	2,370,615,539	2,246,833,414	104,869,710
2004	463,650	897	4,991,493,610	2,629,044,656	2,262,102,334	88,127,144
2005	482,861	902	5,223,732,422	2,583,860,846	2,490,832,625	130,775,844
2006	498,406	913	5,461,901,413	2,722,960,183	2,598,356,844	132,972,116
2007	510,155	955	5,845,577,568	2,925,471,550	2,762,440,556	131,923,580
2008	527,001	991	6,268,263,061	3,130,167,281	2,993,679,329	122,940,525
2009	557,337	1,013	6,778,332,266	3,872,787,982	2,784,955,965	111,819,135
2010	608,651	991	7,235,667,652	4,438,915,963	2,688,735,474	92,598,576
PROJECTED						
2011	681,656	979	8,004,698,835	4,704,957,698	3,160,062,527	113,736,888
2012	766,365	1,025	9,430,565,841	4,722,774,742	4,494,943,216	147,450,340
2013	780,290	1,078	10,095,920,634	5,053,992,656	4,828,187,438	153,031,595
2014	820,350	1,175	11,565,760,217	6,154,335,835	5,188,993,261	158,520,474
2015	905,488	1,224	13,303,622,818	7,717,710,359	5,350,776,284	172,735,064

Minnesota
MEDICAL ASSISTANCE PROGRAM

Total Program Table, Continued (Sum of Tables A to I)

Fiscal Year	State HCA Fund Share	State CD Fund Share	State Medical Education Share	CHIP Enhanced Match
1990		\$2,487,887		
1991		2,226,810		
1992		2,045,697		
1993		1,938,554		
1994		2,850,577		
1995		0		
1996		8,579,715		
1997		4,603,022		
1998		3,733,949		
1999		3,258,015		
2000		3,287,416	7,349,488	
2001		4,914,568	13,261,053	
2002		9,744,190	11,017,085	
2003		6,258,719	11,075,000	
2004		1,745,760	10,473,715	
2005		5,962,935	12,300,171	
2006		7,612,270	0	
2007		8,827,884	16,914,000	
2008	0	10,375,926	11,100,000	
2009	0	8,348,007	0	421,177
2010	0	11,547,080	0	3,870,559
PROJECTED				
2011	0	19,964,020	0	5,977,702
2012	2,925,226	42,397,222	0	20,075,095
2013	6,566,169	31,280,590	0	22,662,166
2014	7,510,072	30,730,408	0	25,670,166
2015	8,192,350	24,353,897	0	29,854,864

Minnesota
MEDICAL ASSISTANCE PROGRAM
County Share Table

Fiscal Year	Total County Share Reimbursement	County Share Not Reimbursed
1992	\$78,068,113	
1993	87,934,203	
1994	96,900,107	1,331,605
1995	105,438,265	7,772,278
1996	107,141,138	28,514,944
1997	132,039,313	31,616,489
1998	133,827,069	29,358,351
1999	136,592,511	33,960,215
2000	143,685,947	34,373,117
2001	162,920,794	73,641,262
2002		85,005,321
2003		104,869,710
2004		88,127,144
2005		130,775,844
2006		132,972,116
2007		131,923,580
2008		122,940,525
2009		111,819,135
2010		92,598,576
PROJECTED		
2011		113,736,888
2012		147,450,340
2013		153,031,595
2014		158,520,474
2015		172,735,064

Detail of County / School District Share Not Reimbursed

Fiscal Year	Co. Share for NF, ICF/MR, RTC	Co. Share of Child Welf. Case Mgmt.	Co. Share of Mental Health Case Mgmt.	Co. Share Other Special Funding	School Dist. Share of IEP Services	Total Local Share Not Reimbursed
1995						7,772,278
1996						28,514,944
1997						31,616,489
1998	1,468,694	27,889,657				29,358,351
1999	1,251,366	32,708,849				33,960,215
2000	1,222,298	33,150,819				34,373,117
2001	1,282,108	47,591,244	24,427,053		340,857	73,641,262
2002	1,521,492	49,778,292	25,173,837	5,155,355	3,376,346	85,005,321
2003	2,131,798	57,042,317	29,563,259	9,623,835	6,508,500	104,869,710
2004	3,440,553	40,077,063	27,344,224	7,801,484	9,463,820	88,127,144
2005	19,877,313	46,705,640	33,780,085	13,824,543	16,588,262	130,775,844
2006	16,180,922	44,983,183	32,109,955	20,062,714	19,635,342	132,972,116
2007	15,196,684	38,344,448	31,023,617	26,601,152	20,757,678	131,923,580
2008	15,223,449	31,540,295	30,933,605	23,137,479	22,105,696	122,940,525
2009	13,597,840	36,091,643	32,308,907	9,411,600	20,409,144	111,819,135
2010	10,995,498	25,002,359	25,818,112	10,479,419	20,303,188	92,598,576
PROJECTED						
2011	11,473,635	26,847,672	30,268,497	19,081,476	26,065,608	113,736,888
2012	14,052,770	34,450,772	42,026,186	22,279,978	34,640,635	147,450,340
2013	13,712,208	35,821,501	44,318,760	21,911,859	37,267,267	153,031,595
2014	11,614,300	37,248,410	48,119,619	21,458,966	40,079,179	158,520,474
2015	12,445,001	40,416,862	54,570,122	21,602,690	43,700,389	172,735,064

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table A: Total For LTC Facilities*

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1989	32,819	1,781	701,264,102	373,773,766	294,741,302	32,749,034
1990	33,328	1,928	771,259,562	407,379,301	327,492,235	36,388,026
1991	34,705	2,105	876,491,790	466,819,527	368,705,036	40,967,226
1992	34,943	2,332	977,669,357	529,701,258	403,171,289	44,796,810
1993	35,499	2,422	1,031,810,324	565,535,239	419,647,577	46,627,509
1994	35,125	2,389	1,006,951,549	551,003,888	409,407,751	46,539,911
1995	34,658	2,710	1,127,010,509	612,755,614	462,750,314	51,504,582
1996	34,010	3,000	1,224,177,599	661,300,739	504,574,860	58,302,000
1997	33,056	2,874	1,140,161,219	612,038,542	474,045,816	54,076,860
1998	31,885	2,885	1,103,949,862	579,684,072	470,542,676	53,723,114
1999	30,761	2,900	1,070,498,316	553,019,430	464,831,055	52,647,830
2000	29,427	3,005	1,061,001,889	546,309,873	463,222,815	51,469,202
2001	28,294	3,278	1,112,800,916	569,754,069	487,718,364	55,328,483
2002	27,240	3,500	1,144,191,714	575,299,594	567,370,628	1,521,492
2003	26,156	3,627	1,138,374,997	569,187,498	567,055,701	2,131,798
2004	25,129	3,765	1,135,224,936	601,101,604	530,682,779	3,440,553
2005	24,003	3,731	1,074,593,579	537,296,789	517,419,476	19,877,313
2006	22,992	3,809	1,051,053,819	525,526,909	509,345,987	16,180,922
2007	22,173	3,865	1,028,309,611	514,154,805	498,958,121	15,196,684
2008	21,382	3,967	1,017,926,598	508,963,299	493,739,850	15,223,449
2009	20,643	4,104	1,016,517,326	581,720,463	421,199,024	13,597,840
2010	20,185	4,093	991,493,647	609,621,822	370,876,327	10,995,498
PROJECTED						
2011	19,735	4,228	1,001,268,826	592,356,645	397,438,546	11,473,635
2012	18,992	4,322	985,003,971	492,501,985	478,449,216	14,052,770
2013	18,202	4,367	953,787,161	476,893,581	463,181,373	13,712,208
2014	17,927	4,855	1,044,477,209	522,238,604	510,624,304	11,614,300
2015	17,699	5,302	1,126,012,216	563,006,108	550,561,107	12,445,001

* Payments for residential care in nursing facilities, county nursing facilities, ICF/MR facilities, and State Regional Treatment Centers (excluding State operated community services). Costs for ancillary services are counted under Basic Care.

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B: Total for LTC Waivers & Home Care*

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1989			81,907,623	43,656,763	34,425,774	3,825,086
1990	8,452	\$1,101	111,667,200	58,982,615	47,416,126	5,268,458
1991	13,803	\$878	145,438,410	77,460,497	61,180,122	6,797,791
1992	16,175	955	185,420,530	100,460,843	76,463,718	8,495,969
1993	18,997	993	226,446,075	124,115,094	92,097,863	10,233,098
1994	20,931	1,046	262,788,919	143,798,097	107,091,740	11,899,082
1995	21,033	1,427	360,232,133	195,858,210	147,936,530	16,437,392
1996	24,415	1,435	420,393,367	227,096,497	173,967,183	19,329,687
1997	22,706	1,627	443,224,598	237,922,964	184,771,470	20,530,163
1998	23,682	1,773	503,838,332	264,565,508	215,345,541	23,927,282
1999	24,727	1,928	572,174,902	295,585,554	248,930,413	27,658,935
2000	26,798	2,005	644,815,678	332,015,593	281,520,077	31,280,009
2001	30,332	2,139	778,715,642	398,702,409	342,011,910	38,001,323
2002	36,457	2,304	1,007,955,038	506,799,793	501,155,245	0
2003	40,858	2,548	1,249,256,683	624,628,342	624,628,342	0
2004	45,075	2,459	1,329,968,543	704,218,344	625,750,200	0
2005	48,037	2,549	1,469,186,663	734,593,332	734,593,332	0
2006	46,776	2,813	1,578,914,188	789,457,094	789,457,094	0
2007	45,913	3,070	1,691,431,813	845,715,907	845,715,907	0
2008	47,748	3,191	1,828,546,795	914,273,397	914,273,397	0
2009	49,543	3,346	1,989,107,129	1,138,302,604	850,804,525	0
2010	51,533	3,320	2,053,318,327	1,262,486,818	790,831,510	0
PROJECTED						
2011	55,177	3,349	2,217,405,191	1,311,830,215	905,574,976	0
2012	58,583	3,457	2,430,368,847	1,215,184,424	1,215,184,424	0
2013	61,268	3,559	2,616,560,915	1,308,280,457	1,308,280,457	0
2014	63,488	3,683	2,806,266,876	1,403,133,438	1,403,133,438	0
2015	66,174	3,893	3,091,216,807	1,545,608,403	1,545,608,403	0

* Payments for MA home and community-based waivers, home health agency services, personal care and private duty nursing services.

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table C1: Total for Aged and Disabled Basic Care

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1989	72,634	\$286.15	\$249,414,234	\$132,931,551	\$104,834,414	\$11,648,268
1990	76,420	310.00	284,284,276	150,166,062	120,389,218	13,376,580
1991	82,409	222.36	219,888,990	117,112,876	92,084,822	10,231,647
1992	88,753	254.14	270,671,430	146,649,781	111,095,340	12,343,927
1993	101,780	251.07	306,642,997	168,071,027	124,131,900	13,792,433
1994	109,233	221.46	290,290,465	158,846,942	117,456,028	13,050,670
1995	114,622	276.60	360,456,883	206,854,407	156,242,228	17,360,248
1996	116,797	438.15	614,092,994	331,733,036	251,586,246	27,954,027
1997	116,275	436.59	609,174,194	327,004,707	252,524,334	28,058,259
1998	114,579	467.52	642,822,166	337,545,919	273,664,052	30,407,117
1999	115,544	514.23	713,000,461	368,336,038	309,105,295	34,345,033
2000	119,242	557.65	797,938,632	410,858,602	343,471,256	38,708,003
2001	123,690	593.69	881,209,259	451,179,140	378,375,701	43,003,012
2002	132,012	656.07	1,039,305,624	522,562,868	506,883,881	(0)
2003	138,037	717.13	1,187,892,995	593,946,497	585,474,335	0
2004	142,983	761.74	1,306,993,208	692,052,904	608,517,352	(0)
2005	146,463	815.04	1,432,486,922	716,243,461	707,493,860	(0)
2006	150,366	816.86	1,473,933,599	736,966,800	733,596,646	0
2007	153,691	823.94	1,519,593,807	759,796,903	747,368,310	0
2008	157,643	871.60	1,648,811,106	824,405,553	814,224,989	0
2009	162,063	952.08	1,851,562,028	1,059,589,927	787,785,737	0
2010	168,077	991.98	2,000,745,498	1,230,162,310	765,041,268	0
PROJECTED						
2011	175,019	991.17	2,081,691,152	1,232,964,976	842,140,969	(0)
2012	180,792	1,096.46	2,378,771,973	1,193,044,987	1,176,574,085	0
2013	185,287	1,121.91	2,494,502,812	1,249,471,406	1,235,350,264	0
2014	190,021	1,258.51	2,869,720,336	1,434,860,168	1,424,327,103	0
2015	195,104	1,369.64	3,206,669,696	1,603,334,848	1,591,574,199	(0)
				State CD Fund Share	State Medical Education Share	
ACTUAL						
1990				\$352,417		
1991				459,645		
1992				582,383		
1993				647,637		
1994				936,825		
1995				0		
1996				2,819,685		
1997				1,586,894		
1998				1,205,077		
1999				1,214,095		
2000				1,226,027	3,674,744	
2001				2,020,879	6,630,526	
2002				4,350,333	5,508,543	
2003				2,934,662	5,537,500	
2004				1,186,095	5,236,857	
2005				2,599,515	6,150,086	
2006				3,370,154	0	
2007				3,971,594	8,457,000	
2008				4,630,564	5,550,000	
2009				4,186,364	0	
2010				5,541,920	0	
PROJECTED						
2011				6,585,207	0	
2012				9,152,901	0	
2013				9,681,142	0	
2014				10,533,065	0	
2015				11,760,649	0	

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table C2: Total for Adults with No kids Basic Care

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
PROJECTED						
2011	33,579	848.69	341,981,339	169,280,763	166,104,088	0
2012	95,245	896.60	1,024,751,284	507,251,886	493,648,426	0
2013	100,894	1,006.52	1,218,618,725	603,216,269	603,623,171	0
2014 early	51,530		901,858,807	446,420,109	445,830,329	0
2014 mand	71,054		745,467,813	738,013,135	7,454,678	0
2014 total	122,584	1,119.87	1,647,326,620	1,184,433,244	453,285,007	0
2015	153,330	1,168.87	2,150,673,427	2,129,166,693	21,506,734	0

	State CD Fund Share

PROJECTED	
2011	6,596,488
2012	23,850,973
2013	11,779,285
2014 early	9,608,369
2014 mand	0
2014 total	9,608,369
2015	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections

Table D: MinnesotaCare Pregnant Women & Children Under Two

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1996	1,922	\$223.47	\$5,154,131	\$2,784,261	\$2,369,869	\$0
1997	3,094	242.18	8,991,604	4,826,693	4,164,911	0
1998	3,808	247.27	11,299,324	5,933,275	5,366,049	0
1999*	0	0.00	0	0	0	0
2000	4,374	393.27	20,643,124	10,629,144	10,013,979	0
2001	4,998	351.05	21,054,114	10,779,707	10,274,408	0
2002	5,810	309.95	21,610,515	10,865,767	10,744,748	0
2003**	3,085	380.98	14,104,694	7,052,347	7,052,347	0

* FY 1999 funded from Health Care Access Fund

** Funded from Health Care Access Fund effective January 2002.

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table E: Total for Families with Children Basic Care

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share

ACTUAL						
1989	213,412	\$104.06	\$266,501,726	\$142,038,758	\$112,016,672	\$12,446,297
1990	227,678	111.90	305,714,250	161,485,910	127,883,583	14,209,287
1991	256,014	112.74	346,361,325	184,472,042	144,109,907	16,012,212
1992	284,323	125.86	429,427,482	232,663,810	175,770,322	19,530,036
1993	310,526	129.45	482,389,596	264,397,737	195,030,847	21,670,094
1994	318,954	133.89	512,446,352	280,410,644	207,109,761	23,012,196
1995	318,819	155.07	593,254,906	322,552,692	243,631,992	27,070,221
1996	309,748	154.44	574,039,859	310,096,332	232,365,148	25,818,350
1997	295,216	162.95	577,252,646	309,869,220	237,930,567	26,436,730
1998	269,504	171.20	553,658,796	290,726,234	234,363,321	26,040,369
1999	250,538	191.45	575,596,558	297,353,182	248,579,510	27,619,946
2000	244,121	217.80	638,032,932	328,523,157	272,822,666	30,950,978
2001	250,196	224.21	673,159,000	344,657,408	286,127,217	32,850,159
2002	265,846	250.51	799,164,565	401,819,943	386,442,222	(0)
2003	301,473	260.57	942,667,113	471,333,556	462,472,000	0
2004	320,667	282.83	1,088,312,326	576,261,376	506,254,427	(0)
2005	336,398	272.35	1,099,400,594	549,700,297	540,186,792	(0)
2006	348,040	304.76	1,272,805,544	636,402,772	632,160,656	(0)
2007	356,464	333.15	1,425,071,101	712,535,550	699,222,261	0
2008	369,358	360.61	1,598,330,552	799,165,276	787,869,914	(0)
2009	395,274	372.76	1,768,096,418	1,011,825,219	751,688,379	0
2010	440,574	381.52	2,017,050,463	1,240,187,450	766,987,295	(0)
PROJECTED						
2011	473,057	384.23	2,181,176,310	1,290,396,992	878,019,292	0
2012	490,329	414.43	2,438,469,883	1,219,234,941	1,186,841,272	0
2013	494,110	444.51	2,635,638,691	1,317,819,345	1,278,570,828	(0)
2014	507,745	493.41	3,006,334,451	1,503,167,226	1,459,398,012	0
2015	557,054	527.61	3,526,912,262	1,763,456,131	1,712,815,669	(0)

				State HCA Fund Share	State CD Fund Share	State Medical Education Share
				-----	-----	-----
ACTUAL						
1990				\$2,135,470		
1991				1,767,165		
1992				1,463,314		
1993				1,290,917		
1994				1,913,752		
1995				0		
1996				5,760,030		
1997				3,016,128		
1998				2,528,872		
1999				2,043,920		
2000				2,061,388	3,674,744	
2001				2,893,689	6,630,526	
2002				5,393,857	5,508,543	
2003				3,324,057	5,537,500	
2004				559,665	5,236,857	
2005				3,363,420	6,150,086	
2006				4,242,116	0	
2007				4,856,290	8,457,000	
2008			0	5,745,362	5,550,000	
2009			0	4,161,643	0	421,177
2010			0	6,005,160	0	3,870,559
PROJECTED						
2011			0	6,782,324	0	5,977,702
2012			2,925,226	9,393,348	0	20,075,095
2013			6,566,189	9,820,162	0	22,862,166
2014			7,510,072	10,588,975	0	25,670,166
2015			8,192,350	12,593,248	0	29,854,864

				State HCA Fund Share	State CD Fund Share	CHIP Enhanced Match
				-----	-----	-----

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table F: Family Planning Waiver

Fiscal Year	Undupl. Annual Eligibles	Average Monthly Eligibles
-----	-----	-----
ACTUAL		
2007	25,559	8,977
2008	34,213	15,196
2009	39,267	17,671
2010	45,377	21,012
PROJECTED		
2011	54,949	25,417
2012	62,536	28,927
2013	66,124	30,586
2014	68,467	31,670
2015	70,786	32,743

Family Planning Services (90% Federal)

	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----
ACTUAL				
2007	\$2,400,973	2,160,876	240,097	0
2008	9,045,445	8,140,900	904,544	0
2009	11,719,337	10,547,403	1,171,934	0
2010	12,131,177	10,918,060	1,213,118	0
PROJECTED				
2011	14,743,660	13,269,294	1,474,366	0
2012	18,011,880	16,210,692	1,801,188	0
2013	19,719,545	17,747,590	1,971,954	0
2014	20,966,519	18,869,867	2,096,652	0
2015	23,553,207	21,197,886	2,355,321	0

Other Treatment Costs (Federal share @ FMAP)

ACTUAL				
2007	\$1,879,802	939,901	939,901	0
2008	(1,577,761)	(788,881)	(788,881)	0
2009	213,016	121,902	91,114	0
2010	243,112	149,478	93,634	0
PROJECTED				
2011	300,891	178,009	122,882	0
2012	367,589	183,795	183,795	0
2013	402,440	201,220	201,220	0
2014	427,888	213,944	213,944	0
2015	480,678	240,339	240,339	0

Total Waivered Services

	Annual Recipients	Average Payment per Year	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
2007	20,920	\$204.63	\$4,280,775	3,100,777	1,179,998	0
2008	35,782	208.70	7,467,684	7,352,020	115,664	0
2009	35,708	334.16	11,932,353	10,669,305	1,263,047	0
2010	37,845	326.97	12,374,289	11,067,538	1,306,752	0
PROJECTED						
2011	45,607	329.87	15,044,551	13,447,303	1,597,248	0
2012	51,905	354.10	18,379,470	16,394,487	1,984,983	0
2013	54,883	366.63	20,121,984	17,948,810	2,173,174	0
2014	56,828	376.48	21,394,407	19,083,811	2,310,596	0
2015	58,752	409.07	24,033,884	21,438,225	2,595,659	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table G: Breast and Cervical Cancer Coverage

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
2002	0		\$0	\$0	\$0	0
2003	90	\$691	747,859	486,108	261,751	0
2004	173	620	1,287,060	836,589	450,471	0
2005	245	760	2,237,597	1,454,438	783,159	0
2006	278	881	2,943,414	1,913,219	1,030,195	0
2007	326	1,118	4,375,739	2,844,230	1,531,509	0
2008	342	1,358	5,569,887	3,620,427	1,949,461	0
2009	317	1,512	5,746,839	3,735,446	2,011,394	0
2010	388	1,635	7,605,497	4,943,573	2,661,924	0
PROJECTED						
2011	463	1,787	9,929,027	6,453,867	3,475,159	0
2012	481	2,023	11,678,840	7,591,246	4,087,594	0
2013	499	2,246	13,450,766	8,742,998	4,707,768	0
2014	517	2,470	15,327,897	9,963,133	5,364,764	0
2015	535	2,749	17,651,253	11,473,314	6,177,939	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table H: Total for Adjustments*

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1989			(\$22,312,639)			
1990			(50,456,338)			
1991			50,314,100	\$22,195,360	\$27,405,186	\$713,554
1992			59,614,479	30,723,697	29,076,668	(185,886)
1993			72,180,884	39,716,479	31,665,034	799,371
1994			346,641,506	195,009,818	140,117,779	11,513,909
1995			89,823,428	51,148,029	48,702,561	(10,027,162)
1996			(109,293,563)	(62,764,693)	(37,369,209)	(9,159,661)
1997			(38,397,506)	(14,089,460)	(13,936,017)	(10,372,029)
1998			32,779,894	26,172,146	14,437,711	(7,829,963)
1999			(9,985,928)	(6,950,987)	7,543,407	(10,578,348)
2000			(12,371,836)	(7,629,973)	3,652,425	(8,394,288)
2001			(43,095,470)	(28,175,758)	(2,205,665)	(12,714,046)
2002			(60,546,899)	(34,739,090)	(23,222,155)	0
2003			(17,810,663)	(8,228,162)	(9,582,501)	(0)
2004			(69,340,589)	(50,349,322)	(18,991,267)	0
2005			(100,640,004)	(78,661,006)	(21,978,998)	0
2006			(182,010,396)	(99,437,233)	(82,573,163)	(0)
2007			(106,432,743)	(52,150,356)	(54,282,387)	(0)
2008			(106,011,064)	(61,423,442)	(44,587,622)	0
2009			(149,975,741)	(92,624,732)	(57,351,009)	(0)
2010			(106,615,940)	(74,222,962)	(32,392,978)	0
PROJECTED						
2011			(144,355,046)	(85,401,311)	(58,953,735)	0
2012			(176,651,160)	(88,325,580)	(88,325,580)	0
2013			(191,612,902)	(95,806,451)	(95,806,451)	0
2014			(198,335,947)	(99,167,973)	(99,167,973)	0
2015			(223,833,952)	(111,916,976)	(111,916,976)	0

* For the period of actual data, adjustments are calculated as actual cash flows minus payments reported from the claims processing system. Pharmacy rebates are included in the adjustments.

For the forecast period, adjustments are the sum of three specific adjustments which are shown in the category of service forecast and explained in the forecast narrative.

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Cost Projections
Table I: Special Funding Items

Fiscal Year	Total Annual Payments	Federal Share	State Share	County / School Dist. Share
-----	-----	-----	-----	-----
Total Special Funding Items				
ACTUAL				
1994				
1995	\$41,390,668	\$22,061,427	\$1,269,204	\$18,060,037
1996	76,201,550	40,636,917	2,578,368	32,986,265
1997	56,716,368	30,084,207	1,852,302	24,779,859
1998	68,931,951	35,921,051	5,480,412	27,530,488
1999	76,058,149	39,093,324	5,973,353	30,991,472
2000	82,976,830	42,535,486	6,351,791	34,089,553
2001	158,163,908	80,798,716	7,550,180	69,815,011
2002	184,592,471	92,766,378	8,342,265	83,483,828
2003	224,418,704	112,209,352	9,471,440	102,737,912
2004	199,048,125	104,923,161	9,438,373	84,686,591
2005	246,467,070	123,233,535	12,335,004	110,898,531
2006	264,261,244	132,130,622	15,339,428	116,791,194
2007	278,947,466	139,473,733	22,746,838	116,726,896
2008	267,621,503	133,810,752	26,093,675	107,717,076
2009	285,345,913	159,569,751	27,554,868	98,221,294
2010	259,695,870	154,669,415	23,423,378	81,603,077
PROJECTED				
2011	300,557,486	173,628,249	24,665,984	102,263,253
2012	319,792,732	159,896,366	26,498,796	133,397,570
2013	334,852,481	167,426,241	28,106,853	139,319,388
2014	353,248,369	176,624,184	29,718,011	146,906,173
2015	384,287,225	192,143,612	31,853,549	160,290,063
Child Welfare Case Management				
ACTUAL				
1994				
1995	\$31,260,705	\$16,996,445	\$0	\$14,264,260
1996	63,088,111	34,080,198	0	29,007,913
1997	46,902,790	25,177,418	0	21,725,372
1998	57,971,127	30,440,639	0	27,530,488
1999	64,111,443	33,119,972	0	30,991,472
2000	62,934,894	32,405,177	0	30,529,717
2001	92,309,632	47,262,532	0	45,047,100
2002	100,117,240	50,338,948	0	49,778,292
2003	114,084,634	57,042,317	0	57,042,317
2004	85,179,730	45,102,667	0	40,077,063
2005	93,411,280	46,705,640	0	46,705,640
2006	89,966,365	44,983,183	0	44,983,183
2007	76,688,896	38,344,448	0	38,344,448
2008	63,080,590	31,540,295	0	31,540,295
2009	84,379,129	48,287,486	0	36,091,643
2010	64,916,231	39,913,872	0	25,002,359
PROJECTED				
2011	65,739,633	38,891,961	0	26,847,672
2012	68,901,543	34,450,772	0	34,450,772
2013	71,643,003	35,821,501	0	35,821,501
2014	74,496,819	37,248,410	0	37,248,410
2015	80,833,724	40,416,862	0	40,416,862

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections
Table I: Special Funding Items, Continued

Vulnerable Adult / DD Targeted Case Management

2000				
2001				
2002				
2003	\$9,492,080	\$4,746,040	\$0	\$4,746,040
2004	4,007,935	2,122,202	0	1,885,733
2005	8,197,088	4,098,544	0	4,098,544
2006	11,365,104	5,682,552	0	5,682,552
2007	9,266,308	4,633,154	0	4,633,154
2008	9,105,598	4,552,799	0	4,552,799
2009	9,428,932	5,395,877	0	4,033,055
2010	9,279,928	5,705,782	0	3,574,146
PROJECTED				
2011	9,280,665	5,490,497	0	3,790,168
2012	9,433,956	4,716,978	0	4,716,978
2013	9,437,718	4,718,859	0	4,718,859
2014	9,437,932	4,718,966	0	4,718,966
2015	9,725,379	4,862,690	0	4,862,690

Mental Health Targeted Case Management

2000	\$7,201,981	\$3,708,300	\$0	\$3,493,681
2001	50,055,437	25,628,384	0	24,427,053
2002	50,631,208	25,457,371	0	25,173,837
2003	59,126,518	29,563,259	0	29,563,259
2004	58,117,374	30,773,149	0	27,344,224
2005	67,560,171	33,780,085	0	33,780,085
2006	64,219,910	32,109,955	0	32,109,955
2007	62,047,233	31,023,617	0	31,023,617
2008	61,867,211	30,933,605	0	30,933,605
2009	75,535,421	43,226,513	0	32,308,907
2010	67,034,257	41,216,145	0	25,818,112
PROJECTED				
2011	74,115,919	43,847,422	0	30,268,497
2012	84,052,372	42,026,186	0	42,026,186
2013	88,637,520	44,318,760	0	44,318,760
2014	96,239,238	48,119,619	0	48,119,619
2015	109,140,245	54,570,122	0	54,570,122

Residential Facilities for SED Children (Rule 5)

2000				
2001				
2002	\$10,368,774	\$5,213,420	\$0	\$5,155,355
2003	9,755,591	4,877,795	0	4,877,795
2004	6,488,908	3,435,877	0	3,053,031
2005	6,345,622	3,172,811	0	3,172,811
2006	7,604,936	3,802,468	0	3,802,468
2007	7,084,608	3,542,304	0	3,542,304
2008	7,886,973	3,943,487	0	3,943,487
2009	9,388,211	5,372,574	0	4,015,637
2010	8,034,628	4,940,107	0	3,094,521
PROJECTED				
2011	8,442,540	4,994,657	0	3,447,883
2012	6,126,000	3,063,000	0	3,063,000
2013	5,386,000	2,693,000	0	2,693,000
2014	4,480,000	2,240,000	0	2,240,000
2015	4,480,000	2,240,000	0	2,240,000

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections
Table I: Special Funding Items, Continued

Fiscal Year	Total Annual Payments	Federal Share	State Share	County Share
Child & Teen Checkup Outreach				
ACTUAL				
1994				
1995	\$2,052,017	\$1,026,009	\$923,408	\$102,601
1996	4,032,795	2,016,397	1,814,758	201,640
1997	3,042,869	1,521,434	1,369,291	152,143
1998	4,119,785	2,059,893	2,059,893	0
1999	5,288,117	2,644,059	2,644,059	0
2000	5,434,491	2,717,245	2,717,245	0
2001	6,116,770	3,058,385	3,058,385	0
2002	6,667,232	3,333,616	3,333,616	0
2003	7,510,330	3,755,165	3,755,165	0
2004	7,798,621	3,899,310	3,899,310	0
2005	9,356,349	4,678,174	4,678,174	0
2006	8,647,839	4,323,920	4,323,920	0
2007	11,838,288	5,919,144	5,919,144	0
2008	10,754,428	5,377,214	5,377,214	0
2009	10,790,921	5,395,460	5,395,460	0
2010	10,527,538	5,263,769	5,263,769	0
PROJECTED				
2011	10,709,313	5,354,656	5,354,656	0
2012	11,353,727	5,676,863	5,676,863	0
2013	11,860,647	5,930,324	5,930,324	0
2014	12,376,164	6,188,082	6,188,082	0
2015	13,200,544	6,600,272	6,600,272	0
Access Services				
ACTUAL				
1994				
1995	\$7,309,509	\$3,654,755	\$0	\$3,654,755
1996	7,383,733	3,691,867	0	3,691,867
1997	5,697,352	2,848,676	0	2,848,676
1998	5,654,814	2,827,407	2,827,407	0
1999	5,084,500	2,542,250	2,542,250	0
2000	5,330,010	2,665,005	2,665,005	0
2001	6,169,259	3,084,629	3,084,629	0
2002	6,641,733	3,320,867	3,320,867	0
2003	8,387,826	4,193,913	4,193,913	0
2004	8,229,216	4,114,608	4,114,608	0
2005	12,303,705	6,151,852	6,151,852	0
2006	18,412,081	9,206,040	9,206,040	0
2007	30,383,620	15,191,810	15,191,810	0
2008	38,170,315	19,085,157	19,085,157	0
2009	40,747,975	20,373,987	20,373,987	0
2010	33,051,186	16,525,593	16,525,593	0
PROJECTED				
2011	34,957,602	17,478,801	17,478,801	0
2012	37,046,323	18,523,162	18,523,162	0
2013	39,518,150	19,759,075	19,759,075	0
2014	41,987,696	20,993,948	20,993,948	0
2015	45,110,455	22,555,228	22,555,228	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections
Table I: Special Funding Items, Continued

Fiscal Year	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----
DD Waiver Screenings				
ACTUAL				
1991	\$700,290	\$350,145	\$315,131	\$35,015
1992	916,373	458,187	412,368	45,819
1993	1,077,901	538,951	485,055	53,895
1994	1,097,653	548,827	493,944	54,883
1995	768,437	384,219	345,797	38,422
1996	1,696,911	848,456	763,610	84,846
1997	1,073,358	536,679	483,011	53,668
1998	1,186,224	593,112	593,112	0
1999	1,574,088	787,044	787,044	0
2000	1,939,081	969,541	969,541	0
2001	2,814,332	1,407,166	1,407,166	0
2002	3,375,564	1,687,782	1,687,782	0
2003	3,044,725	1,522,362	1,522,362	0
2004	3,027,533	1,603,079	1,424,454	0
2005	3,009,955	1,504,978	1,504,978	0
2006	3,618,936	1,809,468	1,809,468	0
2007	3,271,767	1,635,884	1,635,884	0
2008	3,262,608	1,631,304	1,631,304	0
2009	4,174,157	2,388,737	1,785,420	0
2010	4,242,565	2,608,549	1,634,016	0
PROJECTED				
2011	4,487,155	2,654,628	1,832,527	0
2012	4,597,542	2,298,771	2,298,771	0
2013	4,834,909	2,417,454	2,417,454	0
2014	5,071,963	2,535,981	2,535,981	0
2015	5,396,100	2,698,050	2,698,050	0
Safety Net Hospitals				
2002	0	0	0	0
2003	0	0	0	0
2004	6,084,420	3,221,700	0	2,862,720
2005	13,106,376	6,553,188	0	6,553,188
2006	21,155,388	10,577,694	0	10,577,694
2007	36,851,388	18,425,694	0	18,425,694
2008	29,282,388	14,641,194	0	14,641,194
2009	3,186,360	1,823,452	0	1,362,908
2010	9,894,252	6,083,500	0	3,810,752
PROJECTED				
2011	29,000,000	17,156,574	0	11,843,426
2012	29,000,000	14,500,000	0	14,500,000
2013	29,000,000	14,500,000	0	14,500,000
2014	29,000,000	14,500,000	0	14,500,000
2015	29,000,000	14,500,000	0	14,500,000

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections
Table 1: Special Funding Items, Continued

IEP Services		Federal Share -----	State Share -----	School. Dist Share -----
2000	\$136,373	\$70,218	\$0	\$66,154
2001	698,478	357,621	0	340,857
2002	6,790,719	3,414,374	0	3,376,346
2003	13,017,000	6,508,500	0	6,508,500
2004	20,114,389	10,650,569	0	9,463,820
2005	33,176,525	16,588,262	0	16,588,262
2006	39,270,684	19,635,342	0	19,635,342
2007	41,515,357	20,757,678	0	20,757,678
2008	44,211,393	22,105,696	0	22,105,696
2009	47,714,808	27,305,664	0	20,409,144
2010	52,715,286	32,412,097	0	20,303,188
2011	63,824,660	37,759,052	0	26,065,608
2012	69,281,269	34,640,635	0	34,640,635
2013	74,534,534	37,267,267	0	37,267,267
2014	80,158,358	40,079,179	0	40,079,179
2015	87,400,777	43,700,389	0	43,700,389

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table A1: Nursing Facilities

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989	26,800	\$1,415	\$455,121,128	\$242,579,561	\$191,287,410	\$21,254,157
1990	27,581	1,530	506,530,518	267,549,420	215,082,989	23,898,110
1991	29,139	1,687	589,869,369	314,164,426	248,134,449	27,570,494
1992	29,784	1,888	674,606,492	365,501,797	278,194,225	30,910,469
1993	30,465	1,993	728,480,582	399,280,207	296,280,338	32,920,038
1994	30,298	1,988	722,795,012	395,513,431	294,553,423	32,728,158
1995	30,087	2,444	882,333,353	479,724,644	362,347,838	40,260,871
1996	29,688	2,369	844,101,869	455,983,830	349,306,235	38,811,804
1997	29,073	2,459	857,852,080	460,494,997	357,621,375	39,735,708
1998	28,108	2,502	844,024,852	443,197,450	360,744,662	40,082,740
1999	27,407	2,563	842,904,140	435,444,279	366,713,875	40,745,986
2000	26,419	2,674	847,658,486	436,459,354	370,079,218	41,119,913
2001	25,521	2,853	873,701,800	447,335,322	383,729,831	42,636,648
2002	24,630	3,014	890,922,425	447,955,795	442,966,630	0
2003	23,772	3,139	895,486,149	447,743,074	447,743,074	0
2004	22,998	3,308	912,866,198	483,362,652	427,736,571	1,766,975
2005	21,954	3,296	868,246,231	434,123,115	424,898,104	9,225,011
2006	21,011	3,339	841,905,805	420,952,902	411,407,743	9,545,159
2007	20,233	3,384	821,582,971	410,791,485	401,636,447	9,155,038
2008	19,468	3,479	812,796,052	406,398,026	397,184,408	9,213,618
2009	18,783	3,696	833,074,698	476,742,094	347,634,305	8,698,299
2010	18,371	3,698	815,189,354	501,220,780	306,825,833	7,142,741
2011	17,927	3,824	822,748,849	486,743,156	328,582,129	7,423,564
2012	17,225	3,905	807,143,779	403,571,890	394,683,580	8,888,309
2013	16,469	3,932	777,058,535	388,529,268	379,954,989	8,574,279
2014	16,228	4,464	869,232,465	434,616,232	424,923,960	9,692,272
2015	16,034	4,950	952,393,390	476,196,695	465,678,180	10,518,515

Paid Days and Cost Projections

Fiscal Year	Annual Paid NH Days	Average Payment per Day	Total Annual Payments
-----	-----	-----	-----
ACTUAL			
1989	9,151,114	49.73	\$455,121,128
1990	9,631,284	52.59	506,530,518
1991	10,405,533	56.69	589,869,369
1992	10,673,580	63.20	674,606,492
1993	10,829,240	67.27	728,480,582
1994	9,867,837	73.25	722,795,012
1995	11,571,518	76.25	882,333,353
1996	10,619,370	79.49	844,101,869
1997	10,285,172	83.41	857,852,080
1998	9,916,663	85.11	844,024,852
1999	9,665,394	87.21	842,904,140
2000	9,385,087	90.32	847,658,486
2001	9,081,026	96.21	873,701,800
2002	8,717,182	102.20	890,922,425
2003	8,333,583	107.46	895,486,149
2004	7,973,240	114.49	912,866,198
2005	7,554,540	114.93	868,246,231
2006	7,179,690	117.26	841,905,805
2007	6,815,932	120.54	821,582,971
2008	6,525,299	124.56	812,796,052
2009	6,257,421	133.13	833,074,698
2010	6,036,892	135.03	815,189,354
2011	5,923,034	138.91	822,748,849
2012	5,722,904	141.04	807,143,779
2013	5,445,957	142.69	777,058,535
2014	5,364,610	162.03	869,232,465
2015	5,300,148	179.69	952,393,390

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections
Table A2: County Nursing Facilities

Fiscal Year	Total Annual Payments	Federal Share*	State Share	County Share
-----	-----	-----	-----	-----
ACTUAL				
1995	10,400,000	5,654,480	4,745,520	
1996	10,400,000	5,618,080	4,781,920	
1997	10,400,000	5,582,720	4,817,280	0
1998	9,338,160	4,903,468	4,434,692	0
1999	9,338,160	4,824,093	4,514,067	0
2000	9,338,160	4,808,219	4,529,941	0
2001	9,338,160	4,781,138	4,557,022	0
2002	25,935,000	13,040,118	12,894,882	0
2003	25,840,357	12,920,179	12,920,179	0
2004	21,797,420	11,541,734	10,255,686	0
2005	21,985,981	10,992,991	10,992,991	0
2006	21,571,151	10,785,576	10,785,576	0
2007	19,591,281	9,795,641	9,795,641	0
2008	16,426,242	8,213,121	8,213,121	0
2009	0	0	0	0
2010	0	0	0	0
2011	0	0	0	0
2012	0	0	0	0
2013	0	0	0	0
2014				
2015				

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table A3: Intermediate Care Facilities for the Mentally Retarded

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989	4,340	\$2,152	\$112,092,311	\$59,745,202	\$47,112,398	\$5,234,711
1990	4,224	2,361	119,676,251	63,212,896	50,816,930	5,646,326
1991	4,106	2,676	131,843,346	70,219,766	55,461,222	6,162,358
1992	3,928	3,083	145,336,858	78,743,510	59,934,014	6,659,335
1993	3,954	3,198	151,745,029	83,171,450	61,716,221	6,857,358
1994	3,879	3,177	147,888,464	80,924,568	60,267,507	6,696,390
1995	3,821	3,928	180,084,642	97,912,020	73,955,360	8,217,262
1996	3,742	3,638	163,346,183	88,239,608	67,595,917	7,510,657
1997	3,591	3,833	165,183,789	88,670,658	68,861,818	7,651,313
1998	3,362	3,874	156,274,413	82,059,694	66,793,247	7,421,472
1999	3,248	3,898	151,917,203	78,480,427	66,093,099	7,343,678
2000	2,926	4,320	151,677,398	78,098,692	66,220,835	7,357,871
2001	2,673	5,200	166,801,792	85,402,517	73,259,347	8,139,927
2002	2,483	5,554	165,472,067	83,199,356	82,272,712	0
2003	2,298	5,669	156,308,394	78,154,197	78,154,197	0
2004	2,039	6,135	150,114,605	79,485,683	70,628,922	0
2005	1,962	5,825	137,140,961	68,570,480	61,223,151	7,347,329
2006	1,897	6,068	138,129,295	69,064,647	65,100,422	3,964,225
2007	1,864	6,234	139,409,634	69,704,817	66,145,729	3,559,088
2008	1,850	6,392	141,893,823	70,946,912	67,302,494	3,644,418
2009	1,825	6,491	142,169,506	81,359,077	57,464,691	3,345,739
2010	1,779	6,411	136,871,265	84,155,567	50,195,802	2,519,896
2011	1,772	6,488	137,973,739	81,626,092	53,669,046	2,678,601
2012	1,732	6,623	137,632,255	68,816,127	65,560,669	3,255,458
2013	1,698	6,678	136,057,025	68,028,513	64,810,314	3,218,199
2014	1,664	6,726	134,270,923	67,135,462	67,135,462	0
2015	1,629	6,773	132,444,867	66,222,434	66,222,434	0

Paid Days and Cost Projections

Fiscal Year	Annual Paid Days	Average Payment per Day	Total Annual Payments
-----	-----	-----	-----
ACTUAL			
1995	1,543,702	116.66	180,084,642
1996	1,362,370	119.90	163,346,183
1997	1,293,883	127.67	165,183,789
1998	1,219,393	128.16	156,274,413
1999	1,153,499	131.70	151,917,203
2000	1,060,622	143.01	151,677,398
2001	1,007,831	165.51	166,801,792
2002	903,491	183.15	165,472,067
2003	833,665	187.50	156,308,394
2004	770,796	194.75	150,114,605
2005	723,746	189.49	137,140,961
2006	692,745	199.39	138,129,295
2007	681,911	204.44	139,409,634
2008	677,295	209.50	141,893,823
2009	665,107	213.75	142,169,506
2010	653,070	209.58	136,871,265
2011	652,026	211.61	137,973,739
2012	641,944	214.40	137,632,255
2013	630,852	215.67	136,057,025
2014	619,246	216.83	134,270,923
2015	607,481	218.02	132,444,867

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table A4: Day Training and Habilitation for ICF/MR Residents

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989	2,667	\$758	\$24,252,650	\$12,926,662	\$10,193,389	\$1,132,599
1990	2,792	802	26,870,593	14,193,047	11,409,791	1,267,755
1991	2,870	922	31,746,182	16,908,017	13,354,349	1,483,817
1992	3,055	989	36,244,867	19,637,469	14,946,658	1,660,740
1993	3,070	1,023	37,679,934	20,652,372	15,324,806	1,702,756
1994	3,102	983	36,595,000	20,024,784	14,913,194	1,657,022
1995	2,347	1,715	48,308,800	26,265,494	19,838,975	2,204,331
1996	3,012	1,143	41,328,963	22,325,906	17,102,752	1,900,306
1997	2,942	1,132	39,961,693	21,451,437	16,659,231	1,851,026
1998	2,790	1,208	40,428,670	21,229,095	17,279,618	1,919,958
1999	2,677	1,243	39,909,531	20,617,264	17,363,040	1,929,227
2000	2,556	1,302	39,920,406	20,555,017	17,428,850	1,936,539
2001	2,336	1,386	38,841,904	19,887,055	17,059,364	1,895,485
2002	2,111	1,466	37,136,185	18,672,074	16,464,111	0
2003	1,958	1,558	36,603,712	18,301,856	16,301,856	0
2004	1,823	1,538	33,639,966	17,812,362	15,827,604	0
2005	1,679	1,617	32,565,814	16,282,907	14,605,717	1,677,190
2006	1,589	1,685	32,135,332	16,067,666	15,195,878	871,788
2007	1,486	1,761	31,409,697	15,704,848	14,946,207	758,642
2008	1,498	1,768	31,793,112	15,896,556	15,082,873	813,683
2009	1,489	1,843	32,932,184	18,846,039	13,314,687	771,458
2010	1,443	1,830	31,699,342	19,490,403	11,620,731	588,208
2011	1,457	1,923	33,632,022	19,896,906	13,069,578	665,538
2012	1,420	1,955	33,313,721	16,656,861	15,851,345	805,515
2013	1,392	2,021	33,757,385	16,878,692	16,062,449	816,243
2014	1,364	2,068	33,852,413	16,926,206	16,107,666	818,541
2015	1,336	2,123	34,036,790	17,018,395	16,195,396	822,999

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
**Table A5: State Regional Treatment Center DD /
Minnesota Extended Treatment Options (METO) Program**

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1989	1,428	\$5,653	\$96,865,013	\$51,629,052	\$40,712,365	\$4,523,596
1990	1,320	6,178	97,853,200	51,686,060	41,550,426	4,616,714
1991	1,233	6,783	100,357,893	53,450,614	42,216,551	4,690,728
1992	1,027	7,946	97,921,140	53,053,674	40,380,720	4,486,747
1993	902	8,477	91,756,779	50,291,891	37,318,400	4,146,489
1994	781	8,485	79,468,838	43,485,348	32,385,141	3,598,349
1995	582	657	4,583,257	2,491,917	1,882,206	209,134
1996	412	25,667	126,898,359	68,550,494	52,513,079	5,834,787
1997	271	13,727	44,640,220	23,962,870	18,609,615	2,067,735
1998	265	11,478	36,499,874	19,166,084	15,600,411	1,733,379
1999			12,390,177	6,400,766	5,390,471	598,941
2000			4,132,154	2,127,646	1,804,057	200,451
2001	24	32,731	9,295,467	4,759,279	4,082,569	453,619
2002	28	20,775	6,980,320	3,509,705	3,470,615	0
2003	16	35,755	6,936,542	3,468,271	3,468,271	0
2004	7	26,200	2,043,561	1,082,066	961,495	0
2005	8	18,701	1,795,270	897,635	897,635	0
2006	9	25,596	2,661,955	1,330,978	1,330,978	0
2007	10	20,694	2,524,692	1,262,346	1,262,346	0
2008	9	24,332	2,603,530	1,301,765	1,301,765	0
2009	ERR	ERR	1,024,728	586,419	438,309	0
2010	0		0	0	0	0
2011	0		0	0	0	0
2012	0		0	0	0	0
2013	0		0	0	0	0

Note: The last RTC-DD program at Cambridge RTC was decertified in July 1998, but some payments for services of this program were made in FY 1999, FY 2000, and FY 2001. The METO program began in April 2000. Because of Medicaid certification issues the first MA payments for this program were made in May 2001. The payment data shown above for FY 2001 consists of \$4,308,000 for the METO program and \$4,132,000 for services provided by the RTC-DD program in 1998.

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table A6: State Regional Treatment Center MI-CD

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989	251	\$4,294	\$12,933,000	\$6,893,289	\$5,435,740	\$603,971
1990	203	8,345	20,329,000	10,737,778	8,632,100	959,122
1991	227	8,324	22,675,000	12,076,705	9,538,466	1,059,830
1992	204	9,624	23,560,000	12,764,808	9,715,673	1,079,519
1993	178	10,369	22,148,000	12,139,319	9,007,813	1,000,868
1994	168	10,022	20,204,235	11,055,757	8,233,630	914,848
1995	168	645	1,300,458	707,059	534,059	59,340
1996	168	18,900	38,102,225	20,582,822	15,767,463	1,751,940
1997	121	15,237	22,123,436	11,875,860	9,222,818	1,024,758
1998	150	9,658	17,383,892	9,128,282	7,430,049	825,561
1999	106	11,037	14,039,104	7,252,601	4,982,925	1,803,578
2000	78	8,841	8,275,284	4,260,944	3,612,906	401,434
2001	76	16,252	14,821,793	7,588,758	5,229,984	2,003,052
2002	99	14,937	17,745,716	8,922,546	7,301,678	1,521,492
2003	70	20,403	17,199,843	8,599,922	6,468,124	2,131,798
2004	86	14,375	14,763,186	7,817,107	5,272,501	1,673,578
2005	78	13,724	12,859,322	6,429,661	4,801,878	1,627,783
2006	76	16,082	14,650,281	7,325,140	5,525,390	1,799,750
2007	66	17,413	13,791,337	6,895,668	5,171,751	1,723,917
2008	55	18,780	12,413,839	6,206,919	4,655,190	1,551,730
2009	36	17,174	7,316,211	4,186,834	2,347,032	782,344
2010	34	18,909	7,733,686	4,755,072	2,233,960	744,653
2011	35	16,462	6,914,216	4,090,491	2,117,793	705,931
2012	35	16,462	6,914,216	3,457,108	2,353,621	1,103,487
2013	35	16,462	6,914,216	3,457,108	2,353,621	1,103,487
2014	35	16,462	6,914,216	3,457,108	2,353,621	1,103,487
2015	35	16,462	6,914,216	3,457,108	2,353,621	1,103,487

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B1: Waiver for People with Devel. Disabilities

Fiscal Year	Undupl. Annual Recipients	Avg. Cost per Undupl. Recipient	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989			\$46,173,193	\$24,610,312	\$19,406,593	\$2,156,288
1990	2,115	\$26,121	55,246,739	29,181,328	23,458,870	2,606,541
1991	2,615	24,355	63,689,366	33,920,956	26,791,569	2,976,841
1992	2,946	27,645	81,442,909	44,125,768	33,585,427	3,731,714
1993	3,453	29,476	101,780,202	55,785,729	41,395,026	4,599,447
1994	5,121	24,223	124,048,480	67,879,328	50,552,236	5,616,915
1995	5,065	35,664	180,638,744	98,213,265	74,182,913	8,242,546
1996	5,732	38,930	223,147,704	120,544,390	92,342,983	10,260,331
1997	6,256	41,745	261,159,128	140,190,220	108,872,017	12,096,891
1998	6,907	44,403	306,690,470	161,043,166	131,082,574	14,564,730
1999	7,414	47,699	353,639,137	182,689,978	153,854,243	17,094,916
2000	8,313	48,261	401,191,960	206,573,740	175,156,398	19,461,822
2001	14,031	35,255	494,657,119	253,264,445	217,253,407	24,139,267
2002	15,264	44,478	678,905,705	341,353,788	337,551,917	0
2003	15,363	53,196	817,246,168	408,623,084	408,623,084	0
2004	15,090	53,179	802,463,768	424,904,565	377,559,203	0
2005	14,953	55,836	834,911,668	417,455,834	417,455,834	0
2006	14,815	59,215	877,264,215	438,632,108	438,632,108	0
2007	14,615	61,679	901,432,313	450,716,157	450,716,157	0
2008	14,587	63,426	925,198,681	462,599,341	462,599,341	0
2009	14,826	64,901	962,217,797	550,646,573	411,571,224	0
2010	15,213	64,562	982,172,040	603,890,413	378,281,627	0
2011	15,778	64,994	1,025,491,976	606,687,206	418,804,770	0
2012	16,013	67,772	1,085,254,668	542,627,334	542,627,334	0
2013	16,325	69,235	1,130,234,393	565,117,197	565,117,197	0
2014	16,636	70,978	1,180,779,656	590,389,828	590,389,828	0
2015	16,947	75,137	1,273,342,802	636,671,401	636,671,401	0

Projections of Monthly Average Service Recipients

Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
-----	-----	-----	-----
ACTUAL			
1991	2,595	\$2,102	\$65,476,838
1992	3,020	2,126	77,037,748
1993	3,445	2,455	101,510,312
1994	3,885	2,769	129,114,762
1995	4,512	3,144	170,238,753
1996	5,239	3,411	214,465,422
1997	5,781	3,636	252,252,944
1998	6,435	4,031	311,244,480
1999	6,921	4,294	356,572,219
2000	7,565	4,533	411,507,279
2001	9,270	4,565	507,832,590
2002	14,213	4,118	702,325,106
2003	14,653	4,540	798,318,238
2004	14,514	4,630	806,376,482
2005	14,425	4,871	843,105,311
2006	14,265	5,111	874,866,326
2007	14,103	5,325	901,129,015
2008	13,971	5,537	928,369,470
2009	14,176	5,673	965,104,543
2010	14,663	5,618	988,585,122
2011	15,208	5,725	1,044,710,670
2012	15,435	5,884	1,089,869,306
2013	15,735	6,011	1,134,978,880
2014	16,035	6,171	1,187,301,682
2015	16,335	6,335	1,241,701,707

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B2: Elderly Waiver Fee For Service

Fiscal Year	Undupl. Annual Recipients	Avg. Cost per Undupl. Recipient	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1989	1,926	\$2,601	\$5,009,751	\$2,670,197	\$2,105,598	\$233,955
1990	2,115	3,127	6,612,928	3,492,949	2,807,981	311,998
1991	2,327	3,426	7,972,179	4,245,983	3,353,577	372,620
1992	3,265	2,539	8,289,258	4,491,120	3,418,324	379,814
1993	4,138	2,385	9,868,275	5,408,802	4,013,526	445,947
1994	4,936	2,486	12,271,607	6,715,023	5,000,925	555,658
1995	6,324	2,773	17,536,807	9,534,762	7,201,841	800,205
1996	6,697	3,496	23,414,622	12,648,579	9,689,439	1,076,604
1997	7,001	3,407	23,854,467	12,805,078	9,944,450	1,104,939
1998	7,293	3,927	28,641,232	15,039,511	12,241,549	1,360,172
1999	7,842	4,201	32,941,602	17,017,632	14,331,573	1,592,397
2000	9,772	4,175	40,799,821	21,007,828	17,812,794	1,979,199
2001	10,890	5,115	55,703,492	28,520,188	24,464,974	2,718,330
2002	11,912	6,086	72,497,605	36,451,796	36,045,809	0
2003	13,497	6,820	92,052,096	46,026,048	46,026,048	0
2004	14,816	7,463	110,574,887	58,549,403	52,025,484	0
2005	15,397	8,351	128,584,929	64,292,464	64,292,464	0
2006	15,630	7,147	111,706,281	55,853,140	55,853,140	0
2007	9,774	9,300	90,896,550	45,448,275	45,448,275	0
2008	8,904	9,041	80,498,665	40,249,332	40,249,332	0
2009	7,181	7,532	54,087,828	30,952,740	23,135,088	0
2010	2,713	12,738	34,557,785	21,247,922	13,309,863	0
2011	2,785	13,411	37,355,065	22,099,481	15,255,584	0
2012	2,707	14,564	39,430,542	19,715,271	19,715,271	0
2013	2,622	15,722	41,224,528	20,612,264	20,612,264	0
2014	2,734	16,310	44,586,284	22,293,142	22,293,142	0
2015	2,846	17,338	49,335,264	24,667,632	24,667,632	0

Projections of Monthly Average Service Recipients			
Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
ACTUAL			
1989	1,257	\$388.47	\$5,859,668
1990	1,228	425.33	6,267,641
1991	1,516	421.47	7,669,484
1992	2,097	329.97	8,301,663
1993	2,677	313.79	10,081,462
1994	3,429	351.96	14,483,091
1995	4,123	366.09	18,111,405
1996	4,600	392.95	21,692,674
1997	4,872	417.05	24,381,937
1998	5,133	473.16	29,147,287
1999	5,461	512.88	33,607,096
2000	6,701	539.95	43,419,819
2001	7,732	626.70	58,144,963
2002	8,594	715.26	73,762,556
2003	9,657	805.96	93,393,894
2004	10,976	855.61	112,691,783
2005	11,411	933.28	127,792,880
2006	8,352	1,097.87	110,028,363
2007	5,653	1,313.86	89,121,958
2008	4,642	1,398.94	77,922,580
2009	2,765	1,521.35	50,484,522
2010	1,809	1,614.91	35,049,939
2011	1,857	1,699.94	37,881,120
2012	1,805	1,834.26	39,728,009
2013	1,748	1,980.10	41,535,656
2014	1,822	2,053.85	44,916,468
2015	1,897	2,127.64	48,434,656

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Elderly Waiver Managed Care
(These payments are included in HMO payments and so they are included in the
Elderly & Disabled Basic Care Budget Activity)

Fiscal Year	Undupl. Annual Recipients	Avg. Cost per Undupl. Recipient	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1997			\$19,203	\$10,308	\$8,005	\$889
1998			458,967	241,004	196,167	21,796
1999			1,172,772	605,854	510,226	56,692
2000			2,002,912	1,031,299	874,451	97,161
2001			3,022,096	1,547,313	1,327,305	147,478
2002			5,152,691	2,590,773	2,561,918	0
2003	1,137	\$4,147	4,714,670	2,357,335	2,357,335	0
2004	1,512	5,962	9,015,041	4,773,464	4,241,577	0
2005	1,833	5,901	10,816,481	5,408,241	5,408,241	0
2006	11,996	5,161	61,915,599	30,957,800	30,957,800	0
2007	15,830	8,470	134,074,646	67,037,323	67,037,323	0
2008	19,041	9,228	175,709,529	87,854,765	87,854,765	0
2009	23,006	9,863	226,918,312	129,858,117	97,060,196	0
2010	26,805	9,897	265,283,969	163,110,371	102,173,598	0
2011	28,104	9,984	280,581,659	165,993,793	114,587,866	0
2012	27,538	10,414	286,781,817	143,390,909	143,390,909	0
2013	26,731	11,191	299,138,996	149,569,498	149,569,498	0
2014	27,860	11,742	327,135,065	163,567,533	163,567,533	0
2015	28,992	12,326	357,363,659	178,681,830	178,681,830	0

Projections of Monthly Average Service Recipients

Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
-----	-----	-----	-----
ACTUAL			
1997	10	226.02	25,766
1998	51	743.87	458,967
1999	126	781.98	1,186,260
2000	203	821.68	2,000,795
2001	346	809.16	3,357,217
2002	559	796.13	5,342,832
2003	786	761.62	7,182,817
2004	1,019	762.56	9,328,457
2005	1,327	813.59	12,958,043
2006	5,935	961.36	68,462,065
2007	11,190	1,024.80	137,606,495
2008	13,724	1,082.82	178,323,902
2009	16,889	1,145.62	232,174,777
2010	19,011	1,166.81	266,185,602
2011	19,932	1,181.94	282,704,318
2012	19,531	1,236.70	289,843,352
2013	18,958	1,329.07	302,355,731
2014	19,759	1,394.89	330,736,536
2015	20,562	1,464.05	361,241,363

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B3: Disabled Waiver (CAD)

Fiscal Year	Undupl. Annual Recipients	Avg. Cost per Undupl. Recipient	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989	218	\$3,419	\$745,278	\$397,233	\$313,240	\$34,804
1990	444	3,805	1,689,379	892,330	717,344	79,705
1991	685	4,671	3,199,447	1,704,025	1,345,879	149,542
1992	952	4,213	4,010,391	2,172,830	1,653,805	183,756
1993	1,261	3,864	4,872,998	2,670,890	1,981,897	220,211
1994	1,522	3,770	5,738,493	3,140,104	2,338,551	259,839
1995	2,086	3,306	6,896,453	3,749,602	2,832,167	314,685
1996	2,456	4,558	11,194,871	6,047,470	4,632,662	514,740
1997	2,635	4,291	11,305,473	6,068,778	4,713,025	523,669
1998	2,952	5,145	15,189,119	7,975,806	6,491,981	721,331
1999	3,406	5,524	18,814,907	9,719,781	8,185,614	909,513
2000	3,957	5,622	22,244,605	11,453,747	9,711,772	1,079,086
2001	4,669	6,165	28,782,948	14,736,869	12,641,471	1,404,608
2002	6,022	6,913	41,633,005	20,933,075	20,699,930	0
2003	8,914	7,811	69,627,251	34,813,626	34,813,626	0
2004	9,449	10,719	101,285,934	53,630,902	47,655,032	0
2005	10,023	12,227	122,550,811	61,275,405	61,275,405	0
2006	11,259	14,082	158,549,284	79,274,642	79,274,642	0
2007	12,872	16,954	218,234,327	109,117,163	109,117,163	0
2008	15,885	17,955	285,223,011	142,611,506	142,611,506	0
2009	17,240	20,966	361,453,417	206,848,269	154,605,148	0
2010	18,115	22,639	410,088,127	252,143,493	157,944,634	0
2011	19,997	23,710	474,121,666	280,493,223	193,628,444	0
2012	22,797	24,863	566,794,958	283,397,479	283,397,479	0
2013	25,250	25,740	649,935,068	324,967,534	324,967,534	0
2014	27,175	27,265	740,916,740	370,458,370	370,458,370	0
2015	29,102	29,367	854,629,130	427,314,565	427,314,565	0

Projections of Monthly Average Service Recipients

Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
-----	-----	-----	-----
ACTUAL			
1991	426	\$615.25	\$3,146,378
1992	597	564.76	4,048,741
1993	830	528.92	5,269,129
1994	1,078	490.20	6,343,150
1995	1,376	480.93	7,941,162
1996	1,685	501.49	10,142,714
1997	1,824	533.66	11,882,975
1998	2,147	598.31	15,414,822
1999	2,463	664.06	19,630,212
2000	2,825	698.07	23,664,020
2001	3,343	754.42	30,259,690
2002	4,215	860.47	43,525,390
2003	6,031	1,007.15	72,888,548
2004	7,393	1,163.70	103,244,252
2005	7,816	1,326.81	124,448,091
2006	8,800	1,556.13	164,326,241
2007	10,104	1,842.62	223,404,268
2008	11,763	2,069.82	292,163,020
2009	13,320	2,293.73	366,627,781
2010	14,263	2,426.76	415,366,782
2011	15,746	2,567.18	485,065,672
2012	17,830	2,692.87	576,151,310
2013	19,218	2,850.57	657,372,215
2014	20,694	3,017.40	749,295,628
2015	22,171	3,180.18	846,090,531

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B4: Chronically Ill Waiver (CAC)

Fiscal Year	Undupl. Annual Recipients	Avg. Cost per Undupl. Recipient	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989	43	\$68,657	\$2,952,271	\$1,573,560	\$1,240,840	\$137,871
1990	63	64,687	4,075,293	2,152,570	1,730,451	192,272
1991	73	78,214	5,709,652	3,040,961	2,401,822	266,869
1992	106	77,357	8,199,884	4,442,697	3,381,468	375,719
1993	131	79,273	10,384,799	5,691,908	4,223,602	469,289
1994	142	72,447	10,287,535	5,629,339	4,192,376	465,820
1995	185	50,562	9,354,027	5,085,784	3,841,418	426,824
1996	179	62,044	11,105,796	5,999,351	4,595,800	510,644
1997	158	61,206	9,670,606	5,191,181	4,031,482	447,942
1998	141	56,181	7,921,539	4,159,600	3,385,745	376,194
1999	133	50,221	6,679,378	3,450,566	2,905,930	322,881
2000	128	41,937	5,367,963	2,763,964	2,343,599	260,400
2001	128	40,201	5,145,692	2,634,594	2,259,988	251,110
2002	126	49,013	6,175,601	3,105,092	3,070,509	0
2003	176	44,096	7,760,955	3,880,477	3,880,477	0
2004	216	29,565	6,386,088	3,381,434	3,004,654	0
2005	244	31,086	7,584,952	3,792,476	3,792,476	0
2006	274	41,871	11,472,519	5,736,260	5,736,260	0
2007	317	41,653	13,203,988	6,601,994	6,601,994	0
2008	368	46,129	16,975,606	8,487,803	8,487,803	0
2009	383	50,381	19,296,082	11,042,533	8,253,549	0
2010	408	50,780	20,722,078	12,741,010	7,981,067	0
2011	427	49,184	20,997,468	12,422,228	8,575,240	0
2012	451	49,948	22,540,524	11,270,262	11,270,262	0
2013	476	50,873	24,197,147	12,098,573	12,098,573	0
2014	500	51,873	25,936,200	12,968,100	12,968,100	0
2015	524	54,624	28,642,310	14,321,155	14,321,155	0

Projections of Monthly Average Service Recipients

Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
-----	-----	-----	-----
ACTUAL			
1991	57	\$8,880	\$6,073,953
1992	75	9,190	8,289,819
1993	89	9,061	9,686,594
1994	118	6,880	9,756,122
1995	138	5,467	9,020,077
1996	138	5,902	9,802,581
1997	134	5,609	8,991,605
1998	120	5,465	7,880,670
1999	109	5,010	6,548,584
2000	100	4,404	5,267,293
2001	97	4,481	5,189,487
2002	106	4,937	6,280,198
2003	132	4,707	7,450,938
2004	160	3,338	6,419,068
2005	180	3,606	7,800,378
2006	209	4,616	11,566,486
2007	241	4,686	13,556,616
2008	279	5,106	17,064,201
2009	300	5,364	19,303,361
2010	312	5,138	19,205,476
2011	326	5,398	21,108,430
2012	344	5,483	22,664,238
2013	363	5,586	24,338,634
2014	382	5,701	26,111,593
2015	400	5,822	27,963,147

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B5: Traumatic Brain Injury Waiver (TBI)

Fiscal Year	Undupl. Annual Recipients	Avg. Cost per Undupl. Recipient	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1993	13	\$4,582	\$59,572	\$32,651	\$24,229	2,692
1994	68	9,265	630,006	344,740	256,740	28,527
1995	206	12,034	2,479,043	1,347,856	1,018,069	113,119
1996	243	22,881	5,560,073	3,003,551	2,300,869	255,652
1997	295	25,516	7,527,289	4,040,649	3,137,976	348,664
1998	340	27,106	9,215,968	4,839,305	3,938,997	437,666
1999	378	30,280	11,445,699	5,912,848	4,979,566	553,285
2000	408	32,924	13,433,180	6,916,744	5,864,792	651,644
2001	474	36,345	17,227,608	8,820,535	7,566,365	840,707
2002	603	39,479	23,805,950	11,969,632	11,836,319	0
2003	1,025	35,760	36,654,420	18,327,210	18,327,210	0
2004	1,202	42,351	50,906,147	26,954,805	23,951,342	0
2005	1,303	46,856	61,052,913	30,526,457	30,526,457	0
2006	1,344	50,571	67,966,757	33,983,379	33,983,379	0
2007	1,453	53,995	78,455,299	39,227,650	39,227,650	0
2008	1,519	57,230	86,931,689	43,465,844	43,465,844	0
2009	1,556	61,326	95,422,625	54,607,327	40,815,299	0
2010	1,592	60,943	97,046,776	59,669,401	37,377,375	0
2011	1,670	61,924	103,401,815	61,173,134	42,228,681	0
2012	1,768	65,572	115,917,968	57,958,984	57,958,984	0
2013	1,832	68,773	125,977,502	62,988,751	62,988,751	0
2014	1,896	70,967	134,542,246	67,271,123	67,271,123	0
2015	1,960	75,744	148,450,404	74,225,202	74,225,202	0

Projections of Monthly Average Service Recipients

Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
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ACTUAL			
1993	13	\$1,239	\$188,287
1994	70	1,251	1,046,936
1995	127	1,927	2,946,554
1996	189	2,432	5,511,313
1997	236	2,605	7,390,123
1998	277	2,874	9,536,964
1999	321	3,020	11,646,232
2000	349	3,288	13,763,921
2001	401	3,644	17,548,458
2002	493	4,199	24,853,712
2003	739	4,220	37,418,272
2004	1,015	4,274	52,052,570
2005	1,109	4,617	61,454,188
2006	1,160	4,968	69,158,911
2007	1,245	5,286	78,936,988
2008	1,315	5,588	88,152,050
2009	1,357	5,883	95,819,075
2010	1,361	5,931	96,860,631
2011	1,427	6,202	106,218,417
2012	1,511	6,452	116,990,232
2013	1,566	6,746	126,740,820
2014	1,620	6,969	135,511,732
2015	1,675	7,250	145,736,535

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B6: Home Health Agencies

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1989	4,995	\$183	\$10,938,719	\$5,830,337	\$4,597,544	\$510,838
1990	6,241	180	13,491,179	7,126,041	5,728,624	636,514
1991	7,658	176	16,146,953	8,599,867	6,792,377	754,709
1992	8,200	191	18,824,093	10,198,894	7,762,679	862,520
1993	8,540	218	22,362,967	12,257,142	9,095,242	1,010,582
1994*	7,770	230	19,641,000	10,747,555	8,004,100	889,344
1995*	6,500	281	23,764,903	12,920,978	7,025,136	3,819,566
1996	7,983	284	27,247,695	14,719,205	7,951,314	4,295,300
1997	5,803	317	22,099,984	11,863,271	6,368,204	3,418,452
1998	5,667	332	22,576,105	11,854,713	6,224,910	3,268,700
1999	5,433	352	22,946,213	11,854,014	6,123,783	3,163,547
2000	5,125	384	23,626,571	12,165,321	6,263,924	3,225,294
2001	5,494	406	26,741,182	13,691,485	7,010,040	3,589,141
2002	5,430	419	27,332,029	13,742,544	13,589,485	0
2003	5,792	436	30,273,783	15,136,892	15,136,892	0
2004	6,004	410	29,520,232	15,630,963	13,889,269	0
2005	6,102	403	29,520,590	14,760,295	14,760,295	0
2006	5,705	415	28,391,660	14,195,830	14,195,830	0
2007	5,325	419	26,783,510	13,391,755	13,391,755	0
2008	5,116	411	25,246,640	12,623,320	12,623,320	0
2009	4,959	401	23,849,214	13,648,145	10,201,069	0
2010	4,814	400	23,088,373	14,195,932	8,892,441	0
2011	4,966	413	24,591,608	14,548,543	10,043,065	0
2012	5,206	443	27,699,300	13,849,650	13,849,650	0
2013	5,543	450	29,930,959	14,965,480	14,965,480	0
2014	5,564	457	30,489,372	15,244,686	15,244,686	0
2015	5,643	474	32,101,396	16,050,698	16,050,698	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
Table B7: Personal Care and Private Duty Nursing

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1989	806	\$1,588	\$15,361,705	\$8,187,789	\$6,456,525	\$717,392
1990	1,428	1,739	29,796,628	15,738,579	12,652,244	1,405,805
1991	2,276	1,784	48,720,813	25,948,705	20,494,897	2,277,211
1992	3,037	1,774	64,653,995	35,029,534	26,662,014	2,962,446
1993	4,402	1,460	77,117,262	42,267,971	31,364,362	3,484,929
1994*	5,682	1,443	90,171,798	49,342,008	36,746,811	4,082,979
1995*	5,365	1,714	119,562,154	65,005,943	49,100,590	5,455,621
1996	5,865	1,687	118,722,606	64,133,952	49,129,789	5,458,865
1997	5,251	1,708	107,607,652	57,763,788	44,859,478	4,984,386
1998	5,150	1,838	113,603,899	59,653,407	48,555,442	5,395,049
1999	5,321	1,969	125,707,965	64,940,735	54,690,507	6,076,723
2000	5,544	2,077	138,151,578	71,134,247	60,315,597	6,701,733
2001	5,644	2,221	150,457,602	77,034,292	66,080,979	7,342,331
2002	5,417	2,425	157,605,143	79,243,866	78,361,277	0
2003	6,251	2,608	195,642,011	97,821,006	97,821,006	0
2004	7,661	2,489	228,831,487	121,166,272	107,665,215	0
2005	9,616	2,470	284,980,801	142,490,400	142,490,400	0
2006	10,799	2,497	323,563,472	161,781,736	161,781,736	0
2007	11,743	2,572	362,425,825	181,212,913	181,212,913	0
2008	13,246	2,570	408,472,503	204,236,251	204,236,251	0
2009	15,316	2,572	472,780,164	270,557,017	202,223,147	0
2010	17,028	2,377	485,643,149	298,598,646	187,044,502	0
2011	18,617	2,379	531,445,592	314,406,401	217,039,191	0
2012	19,620	2,433	572,730,888	286,365,444	286,365,444	0
2013	20,376	2,516	615,061,318	307,530,659	307,530,659	0
2014	20,768	2,604	649,016,378	324,508,189	324,508,189	0
2015	21,590	2,720	704,715,500	352,357,750	352,357,750	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections by Category of Service
(Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
LTC FACILITIES					
Nursing Facilities	822,749	807,144	777,059	869,232	952,393
County Nursing Facilities	0	0	0	207	223
ICF/MR	137,974	137,632	136,057	134,271	132,445
Day Training & Habilitation	33,632	33,314	33,757	33,852	34,037
METO Program	0	0	0	0	0
State Reg. Tr. Center MI	6,914	6,914	6,914	6,914	6,914
 Subtotal LTC Facilities	 \$1,001,269	 \$985,004	 \$953,787	 \$1,044,477	 \$1,126,012
 LTC WAIVERS & HOME CARE					
MR/RC Waivers	1,025,492	1,085,255	1,130,234	1,180,780	1,273,343
Elderly Waiver	37,355	39,431	41,225	44,586	49,335
Disabled Waiver (CADI)	474,122	566,795	649,935	740,917	854,629
Chronically Ill Waiver (CAC)	20,997	22,541	24,197	25,936	28,642
Traum. Brain Inj. Waiver (TBI)	103,402	115,918	125,978	134,542	148,450
 Home Health Agencies	 24,592	 27,699	 29,931	 30,489	 32,101
Personal Care / PD Nursing	531,446	572,731	615,061	649,016	704,716
 ST LTC Waivers & Home Care	 \$2,217,405	 \$2,430,369	 \$2,616,561	 \$2,806,267	 \$3,091,217

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections by Category of Service, Continued
(Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
AGED AND DISABLED BASIC CARE					
Inpatient Hospital	281,738	371,391	412,199	568,711	652,393
Outpatient Hospital	58,162	73,733	71,144	80,012	89,390
Public Hospitals	0	0	0	0	0
Medical Education	0	0	0	0	0
Ambulatory Surgery	1,829	2,357	2,281	2,565	2,866
Mental Health Services	129,163	170,062	165,899	180,023	201,108
Physicians	103,576	134,183	129,966	145,809	162,569
Dental	20,508	24,997	23,827	27,059	30,474
Laboratory & Radiology	47,152	64,656	62,446	70,226	78,458
Rehabilitation Serv.	16,248	19,614	18,958	21,370	23,920
Prescription Drugs	231,674	268,286	289,262	322,127	368,073
Med. Supplies & Prosthetics	60,859	79,649	78,398	89,669	101,880
Med. Transportation	13,694	17,350	16,743	18,832	21,038
Managed Care (HMO)	516,550	525,579	570,950	626,936	685,223
Managed Care (MERC)	4,624	4,698	4,814	5,224	5,665
Managed Care Performance Pmt.	32,430	44,672	49,375	53,985	59,341
Managed Care EW Pmt.	280,582	286,782	299,139	327,135	357,364
MNDHO Waiver Pmt	27,273	0	0	0	0
Other Practitioners	13,503	17,073	16,482	18,543	20,712
Other Services	49,504	60,270	58,698	66,407	73,914
Medicare & Ins. Buy-In	176,496	195,115	204,561	224,021	248,761
CD Treatment Fund	16,125	18,306	19,362	21,066	23,521
ST Aged & Disabled Basic	\$2,081,691	\$2,378,772	\$2,494,503	\$2,869,720	\$3,206,670

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections by Category of Service, Continued
(Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
ADULTS WITHOUT CHILDREN					
BASIC CARE & OTHER SERVICES					
Inpatient Hospital	92,904	236,484	138,784	214,656	300,976
Outpatient Hospital	19,476	49,575	24,484	29,957	40,357
Ambulatory Surgery	783	1,992	984	1,204	1,621
Mental Health Services	16,267	41,407	20,450	25,021	33,708
Physicians	31,605	80,450	39,732	48,614	65,492
Dental	6,734	17,141	8,465	10,358	13,954
Laboratory & Radiology	19,041	48,467	23,936	29,287	39,455
Rehabilitation Serv.	1,727	4,396	2,171	2,657	3,579
Prescription Drugs	35,039	79,649	39,337	48,130	64,840
Med. Supplies & Prosthetics	3,742	9,525	4,704	5,756	7,754
Med. Transportation	3,295	8,387	4,142	5,068	6,827
Managed Care (HMO)	63,772	316,582	841,338	1,066,808	1,367,368
Managed Care Performance Pmt.	0	0	5,545	80,836	98,346
Other Practitioners	6,593	16,782	8,288	10,141	13,662
Other Services	8,377	21,324	10,531	12,886	17,359
Medicare & Ins. Buy-In	0	0	0	0	0
CD Treatment Fund	14,992	47,702	23,559	28,825	38,833
Home Health Agencies	2,984	7,596	3,752	4,590	6,184
Personal Care / PD Nursing	14,650	37,292	18,417	22,534	30,358
ST Adults without Kids	\$341,981	\$1,024,751	\$1,218,619	\$1,647,327	\$2,150,673

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections by Category of Service, Continued
(Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
FAMILIES WITH CHILDREN BASIC CARE					
Inpatient Hospital	148,699	177,648	195,544	278,722	344,402
Outpatient Hospital	30,808	40,411	37,653	42,264	50,266
Public Hospitals	0	0	0	0	0
Medical Education	0	0	0	0	0
Ambulatory Surgery	1,238	1,657	1,550	1,740	2,069
Mental Health Services	21,365	37,927	40,016	46,295	52,979
Physicians	46,914	63,120	58,948	66,193	78,764
Dental	9,346	12,064	11,232	12,827	15,593
Laboratory & Radiology	27,288	38,916	36,303	40,848	48,734
Rehabilitation Serv.	2,917	3,852	3,609	4,018	4,727
Prescription Drugs	54,997	63,610	67,921	74,903	91,096
Med. Supplies & Prosthetics	6,079	8,275	7,873	8,987	10,871
Med. Transportation	5,212	6,836	6,370	7,150	8,504
Managed Care (HMO)	1,580,430	1,681,649	1,855,963	2,088,696	2,445,275
Managed Care MERC	65,732	65,496	65,852	65,442	65,001
Managed Care Perf. Pmt. & Gross Adj.	124,574	169,809	180,101	195,036	221,561
Other Practitioners	10,429	13,680	12,746	14,307	17,016
Other Services	13,252	17,439	16,260	18,251	21,706
Medicare & Ins. Buy-In	15,288	17,293	18,058	19,475	23,163
CD Treatment Fund	16,607	18,787	19,640	21,178	25,186
ST Fam. w. Children Basic FFS	\$2,181,176	\$2,438,470	\$2,635,639	\$3,006,334	\$3,526,912
FAMILY PLANNING WAIVER					
ST Family Planning Waiver	15,045	18,379	20,122	21,394	24,034
BREAST AND CERVICAL CANCER PATIENTS					
ST Breast and Cervical Cancer	9,929	11,679	13,451	15,328	17,651

Minnesota
MEDICAL ASSISTANCE PROGRAM
Cost Projections by Category of Service, Continued
(Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
TOTAL BASIC CARE					
[Sums projections above]					
Inpatient Hospital	\$523,341	\$785,522	\$746,527	\$1,062,089	\$1,297,771
Outpatient Hospital	\$108,447	\$163,719	\$133,280	\$152,233	\$180,013
Public Hospitals	0	0	0	0	0
Medical Education	0	0	0	0	0
Ambulatory Surgery	3,850	6,006	4,815	5,508	6,556
Mental Health Services	166,796	249,396	226,365	251,340	287,795
Physicians	182,096	277,754	228,646	260,615	306,824
Dental	36,588	54,202	43,524	50,244	60,021
Laboratory & Radiology	93,481	152,039	122,685	140,362	166,648
Rehabilitation Serv.	20,892	27,862	24,738	28,045	32,226
Prescription Drugs	321,710	411,545	396,519	445,161	524,009
Med. Supplies & Prosthetics	70,681	97,449	90,976	104,412	120,504
Med. Transportation	22,201	32,573	27,255	31,049	36,368
Managed Care (HMO)	2,160,753	2,523,809	3,268,251	3,782,440	4,497,867
Managed Care MERC	70,355	70,194	70,666	70,666	70,666
Managed Care Performance Pmt.	157,005	214,481	235,021	329,857	379,249
Managed Care EW Pmt.	280,582	286,782	299,139	327,135	357,364
MNDHO Waiver & LTC Pmt	27,273	0	0	0	0
Other Practitioners	30,525	47,535	37,516	42,991	51,389
Other Services	71,134	99,034	85,489	97,544	112,979
Medicare & Ins. Buy-In	191,784	212,408	222,619	243,496	271,924
CD Treatment Fund	47,724	84,794	62,561	71,069	87,540
Subtotal All Basic Care	\$4,587,214	\$5,797,105	\$6,326,591	\$7,496,257	\$8,847,714
ADJUSTMENTS					
Recipient Adjustments	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Pharmacy Rebates	(114,355)	(146,651)	(161,613)	(168,336)	(193,834)
Recoveries to General Fund*/ Non-System Payments	0	0	0	0	0
Subtotal Adjustments	(\$144,355)	(\$176,651)	(\$191,613)	(\$198,336)	(\$223,834)
SPECIAL FUNDING					
Child Welfare Case Management	\$65,740	\$68,902	\$71,643	\$74,497	\$80,834
Vuln. Adult / DD Case Management	9,281	9,434	9,438	9,438	9,725
Mental Health Case Management	74,116	84,052	88,638	96,239	109,140
Resid. Facilities for SED Children	8,443	6,126	5,386	4,480	4,480
Child & Teen Checkup Outreach	10,709	11,354	11,861	12,376	13,201
Access Services	34,958	37,046	39,518	41,988	45,110
DD Screenings	4,487	4,598	4,835	5,072	5,396
Safety Net Hospitals	29,000	29,000	29,000	29,000	29,000
IEP Services	63,825	69,281	74,535	80,158	87,401
Subtotal Special Funding	\$300,557	\$319,793	\$334,852	\$353,248	\$384,287
GRAND TOTAL	\$8,004,699	\$9,430,566	\$10,095,921	\$11,565,760	\$13,303,623

Minnesota
MEDICAL ASSISTANCE PROGRAM
Actual Expenditures by Category of Service

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Nursing Facilities	\$841,905,805	\$821,582,971	\$812,796,052	\$833,074,698	\$824,531,917
County Nursing Facilities	21,571,151	19,591,281	16,426,242	0	0
ICF/MR	138,129,295	139,409,634	141,893,823	142,169,506	136,871,265
Day Training & Habilitation	32,135,332	31,409,697	31,793,112	32,932,184	31,699,342
State Reg. Tr. Center DD / METO	2,661,955	2,524,692	2,603,530	1,024,728	0
State Reg. Tr. Center MI	14,635,651	13,791,337	12,383,273	7,316,211	8,364,036
MR/RC Waivers	877,264,215	901,432,313	925,190,879	962,216,044	982,172,040
Elderly Waiver	111,706,281	90,896,550	80,498,665	54,087,828	34,557,785
Disabled Waiver (CADI)	158,549,284	218,234,327	285,223,011	361,453,417	410,088,127
Chronically Ill Waiver (CAC)	11,472,519	13,203,988	16,975,606	19,296,082	20,722,078
Traum. Brain Inj. Waiver (TBI)	67,966,757	78,455,299	86,931,689	95,422,625	97,046,776
Waiver Screenings	3,618,936	3,271,767	3,262,608	4,174,157	4,242,565
Home Health Agencies	28,391,660	26,783,510	25,246,640	23,849,214	23,088,373
Personal Care / PD Nursing	323,563,472	362,425,825	408,472,503	472,780,164	485,643,149
Inpatient Hospital	315,171,344	372,583,554	405,963,648	415,445,680	446,111,119
Outpatient Hospital	50,523,940	58,588,281	70,835,004	79,430,807	86,886,597
Public Hospitals	0	0	0	0	0
Safety Net Hospitals	21,155,388	36,851,388	29,282,388	3,186,360	9,894,252
Medical Education	0	33,828,000	22,200,000	0	0
Ambulatory Surgery	1,755,536	1,975,835	1,947,313	2,537,519	3,004,350
Mental Health Services	117,865,612	124,723,484	130,052,578	131,789,751	140,971,265
Physicians	120,617,834	131,350,105	136,430,641	146,160,194	154,508,384
Dental	25,586,100	27,756,530	28,974,882	29,196,080	30,940,519
Laboratory & Radiology	59,427,440	66,465,946	71,547,915	79,651,552	81,251,808
Rehabilitation Serv.	11,303,256	12,804,658	14,530,134	16,662,644	17,742,956
Prescription Drugs	344,946,600	226,523,929	235,260,100	243,050,492	251,712,334
Med. Supplies & Prosthetics	49,747,858	56,196,473	59,533,965	60,750,064	62,157,493
Med. Transportation	27,209,541	20,338,015	17,376,610	18,959,005	18,205,795
Managed Care (HMO)	1,216,831,968	1,305,528,075	1,487,135,552	1,748,183,115	1,980,078,304
Managed Care MERC	57,363,718	56,388,272	62,218,192	32,045,392	59,714,000
Mgd. Care Perf. Pmt. & Gross Adj.	75,359,580	58,726,667	63,027,856	77,808,897	93,334,887
Managed Care EW, CADI, TBI Pmt.	66,998,772	141,777,986	196,342,356	269,716,606	312,398,924
Other Practitioners	17,662,193	21,845,315	26,434,014	33,064,901	35,527,277
Other Services	51,694,843	64,506,132	62,610,972	77,172,225	56,562,687
Medicare & Ins. Buy-In	137,733,699	151,342,156	151,631,784	159,285,213	175,263,640
CD Treatment Fund	15,226,708	17,671,549	20,755,524	19,528,384	29,986,476
Recip. & Financial Adjustments	(30,993,431)	(27,684,070)	(28,026,860)	(30,148,810)	(29,657,729)
Pharmacy Rebates	(139,482,896)	(75,597,314)	(89,495,087)	(122,857,320)	(91,385,429)
Child Welfare Case Management	89,966,365	76,688,896	63,080,590	84,379,129	64,916,231
Vuln. Adult / DD Case Management	11,365,104	9,266,308	9,105,598	9,428,932	9,279,928
Mental Health Case Management	64,219,910	62,047,233	61,867,211	75,535,421	67,034,257
Res. Fac. for SED Children (Rule 5)	7,604,936	7,084,608	7,886,973	9,388,211	8,034,628
Child & Teen Checkup Outreach	8,647,839	11,838,288	10,754,428	10,790,921	10,527,538
Access Services	18,412,081	30,383,620	38,170,315	40,747,975	33,051,186
IEP Services	39,270,684	41,515,357	44,211,393	47,714,808	52,715,286
Recoveries to General Fund/ Non-System Payments	(24,863,425)	(750,899)	6,919,441	(68,742)	5,871,237
GRAND TOTAL	\$5,461,901,413	\$5,845,577,568	\$6,268,263,061	\$6,778,332,266	\$7,235,667,652

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections

Table C1: Demonstration to Maintain Independence and Employment

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
Net Costs						
ACTUAL						
2006	0		0	0	0	0
2007	20	244.95	57,318	28,659	28,659	0
2008	526	561.00	3,539,326	1,769,663	1,769,663	0
2009	1,322	865.59	13,731,721	7,858,226	5,873,495	0
2010	218	1,300.41	3,407,081	2,094,851	1,312,231	0
2011	0		0	0	0	0
2012						
2013						
Projected Payments						
ACTUAL						
2006	0		0	0	0	0
2007	20	254.95	59,658	29,829	29,829	0
2008	526	571.00	3,602,416	1,801,208	1,801,208	0
2009	1,322	875.59	13,890,361	7,949,011	5,941,350	0
2010	218	1,310.41	3,433,281	2,110,960	1,322,322	0
2011	0	ERR	0	0	0	0
2012						
2013						
Projected Premium Revenue						
ACTUAL						
2006	0		0	0	0	0
2007	20	10.00	2,340	1,170	1,170	0
2008	526	10.00	63,090	31,545	31,545	0
2009	1,322	10.00	158,640	90,785	67,855	0
2010	218	10.00	26,200	16,109	10,091	0
2011	0	10.00	0	0	0	0
2012						
2013						

Note: This demonstration is not funded with federal Medicaid funds, so enrollment and costs are not included in the MA Totals.

Minnesota
MEDICAL ASSISTANCE PROGRAM
 Recipient and Cost Projections
Total Non-Citizen Program

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1997						
1998						
1999	1,724	\$237	\$4,898,754	\$0	\$4,408,879	\$489,875
2000	2,513	624	18,832,670	0	16,949,403	1,883,267
2001	3,393	454	18,495,542	0	16,645,988	1,849,554
2002	3,970	507	24,140,739	1,371,408	22,769,331	0
2003	4,262	441	22,538,617	1,627,417	20,911,200	0
2004	4,804	472	27,227,827	3,226,445	24,001,383	0
2005	5,183	533	33,155,798	21,904,460	11,251,338	0
2006	5,259	533	33,636,290	12,801,706	20,834,585	0
2007	5,239	584	36,735,440	14,478,223	22,257,217	0
2008	5,290	634	40,221,733	16,673,258	23,548,475	0
2009	5,334	655	41,944,734	16,722,885	25,221,849	0
2010	5,321	628	40,122,307	16,129,715	23,992,592	0
2011	4,061	795	38,762,731	14,938,734	23,823,997	0
2012	3,781	833	37,800,955	14,613,606	23,187,349	0
2013	3,731	906	40,559,306	15,654,494	24,904,812	0
2014	3,696	983	43,619,915	17,375,881	26,244,034	0
2015	3,665	992	43,619,915	17,538,874	26,081,041	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
 Recipient and Cost Projections
SCHIP Prenatal Coverage

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1997						
1998						
1999						
2000						
2001						
2002						
2003	1,165		0	0	0	
2004	2,028	203.98	4,963,761	3,226,445	1,737,316	
2005	2,492	1,126.95	33,899,170	21,904,460	11,794,709	
2006	2,621	626.27	19,694,932	12,801,706	6,893,226	
2007	2,759	672.85	22,274,189	14,478,223	7,795,966	
2008	2,801	763.06	25,651,166	16,673,258	8,977,908	
2009	2,745	780.92	25,727,516	16,722,885	9,004,631	
2010	2,610	792.18	24,814,946	16,129,715	8,685,231	
2011	2,158	887.65	22,982,667	14,938,734	8,043,933	
2012	2,057	910.62	22,482,471	14,613,606	7,868,865	
2013	2,039	984.47	24,083,836	15,654,494	8,429,343	
2014	2,042	1,091.05	26,732,124	17,375,881	9,356,243	
2015	2,046	1,099.17	26,982,882	17,538,874	9,444,009	

Minnesota
MEDICAL ASSISTANCE PROGRAM
 Recipient and Cost Projections
Non-Citizen Program Excluding SCHIP Prenatal

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
-----	-----	-----	-----	-----	-----	-----
ACTUAL						
1997						
1998						
1999	1,724	\$237	\$4,898,754	\$0	\$4,408,879	\$489,875
2000	2,513	624	18,832,670	0	16,949,403	1,883,267
2001	3,393	454	18,495,542	0	16,645,988	1,849,554
2002	3,970	507	24,140,739	1,371,408	22,769,331	0
2003	3,098	606	22,538,617	1,627,417	20,911,200	0
2004	2,776	668	22,264,066	0	22,264,066	0
2005	2,692	(17)	(543,371)	0	(543,371)	0
2006	2,638	440	13,941,358	0	13,941,358	0
2007	2,480	486	14,461,251	0	14,461,251	0
2008	2,488	488	14,570,567	0	14,570,567	0
2009	2,589	522	16,217,218	0	16,217,218	0
2010	2,710	471	15,307,361	0	15,307,361	0
2011	1,903	691	15,780,064	0	15,780,064	0
2012	1,723	741	15,318,484	0	15,318,484	0
2013	1,692	811	16,475,470	0	16,475,470	0
2014	1,655	850	16,887,791	0	16,887,791	0
2015	1,620	856	16,637,032	0	16,637,032	0

Expenditures by Category of Service
 (Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Inpatient Hospital	2,171	2,135	2,661	3,510	3,510
Outpatient Hospital	814	800	840	876	876
Ambulatory Surgery	11	11	12	12	12
Mental Health Services	353	347	364	380	380
Physicians	1,148	1,129	1,185	1,236	1,236
Dental	103	102	107	111	111
Laboratory & Radiology	1,387	1,364	1,431	1,493	1,493
Rehabilitation Serv.	60	59	62	65	65
Prescription Drugs	464	467	501	535	535
Med. Supplies & Prosthetics	97	97	103	110	110
Med. Transportation	52	51	54	56	56
Managed Care (HMO)	27,595	26,407	28,503	31,241	31,241
Managed Care MERC	903	929	886	0	0
HMO Perf. Pmt.	2,463	2,802	2,720	2,837	2,837
Other Practitioners	457	450	472	492	492
Other Services	208	205	215	224	224
Medicare & Ins. Buy-In	0	0	0	0	0
CD Treatment Fund	56	55	58	60	60
State Reg. Tr. Center MI	0	0	0	0	0
Home Health Agencies	20	19	19	18	18
Personal Care / PD Nursing	401	373	368	365	365
Total	38,763	37,801	40,559	43,620	43,620

Minnesota
MEDICAL ASSISTANCE PROGRAM
Recipient and Cost Projections
IMD Residents Coverage Without Federal Match

Fiscal Year	Monthly Average Eligibles	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
(Funded from GAMC)						
1996	1,046	\$552	6,933,592	0	6,933,592	
1997	946	458	5,196,695	0	5,196,695	
1998	814	577	5,633,311	0	5,633,311	
1999	789	626	5,928,043	0	5,928,043	
2000	763	558	5,108,836	0	5,108,836	
2001	763	630	5,918,690	0	5,918,690	
2002	765	730	6,698,166	0	6,698,166	
2003	780	585	5,479,279	0	5,479,279	
2004	170	792	1,615,471	0	1,615,471	
(Funded from MA beginning October 1, 2003)						
2004	995	590	7,051,509	0	7,051,509	0
2005	1,056	817	10,347,355	0	10,347,355	0
2006	999	762	9,130,020	0	9,130,020	0
2007	967	766	8,880,915	0	8,880,915	0
2008	945	708	8,024,952	0	8,024,952	0
2009	861	872	9,012,843	0	8,849,564	163,279
2010	890	647	6,904,645	0	6,616,349	288,297
2011	895	873	9,372,796	0	9,014,213	358,583
2012	896	816	8,772,872	0	8,414,288	358,583
2013	896	903	9,713,113	0	9,349,513	363,601
2014	896	1,048	11,272,517	0	10,901,578	370,939
2015	896	1,048	11,272,517	0	10,901,578	370,939

IMD Residents Coverage Without Federal Match
Expenditures by Category of Service
(Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Inpatient Hospital	4,393	4,069	4,903	6,323	6,323
Outpatient Hospital	327	303	307	313	313
Ambulatory Surgery	9	9	9	9	9
Mental Health Services	515	477	484	494	494
Physicians	507	469	476	485	485
Dental	111	103	105	107	107
Laboratory & Radiology	372	344	349	356	356
Rehabilitation Serv.	41	38	38	39	39
Prescription Drugs	1,838	1,740	1,805	1,883	1,883
Med. Supplies & Prosthetics	52	49	50	52	52
Med. Transportation	134	124	126	128	128
Managed Care (HMO)	86	80	81	82	82
MH TCM	717	717	727	742	742
Other Practitioners	76	70	71	72	72
Other Services	184	170	172	176	176
Medicare & Ins. Buy-In	1	1	1	1	1
CD Treatment Fund	10	9	9	9	9
State Reg. Tr. Center MI	0	0	0	0	0
Home Health Agencies	0	0	0	0	0
Personal Care / PD Nursing	0	0	0	0	0
Total	9,373	8,773	9,713	11,273	11,273

Minnesota
ALTERNATIVE CARE PROGRAM
Recipient and Cost Projections

Fiscal Year	Undupl. Recip.	Annual Cost per Recipient	Total Annual Payments	State Share	County Share
-----	-----	-----	-----	-----	-----
ACTUAL					
1989	5,326	\$2,467	\$13,140,185	\$11,826,167	\$1,314,019
1990	5,757	2,960	17,040,237	15,336,213	1,704,024
1991	4,707	2,998	14,112,000	12,700,800	1,411,200
1992	5,280	3,267	17,248,637	15,523,773	1,724,864
1993	6,402	3,148	20,155,903	18,140,313	2,015,590
1994	7,531	2,798	21,069,945	18,962,951	2,106,995
1995	7,767	3,108	24,138,849	21,724,964	2,413,885
1996	10,045	3,526	35,414,575	31,873,117	3,541,457
1997	9,784	3,946	38,603,225	34,485,583	4,117,642
1998	10,707	4,234	45,336,573	45,336,573	0
1999	11,256	4,291	48,294,411	48,294,411	0
2000	12,135	4,080	49,516,690	49,516,690	0
2001	11,802	5,498	64,886,007	64,886,007	0
2002	12,193	5,327	64,954,503	64,954,503	0
2003	12,403	6,438	79,853,612	79,853,612	0
2004	8,780	7,333	64,378,464	64,378,464	0
2005	7,757	7,409	57,471,340	57,471,340	0
2006	6,123	7,107	43,515,965	43,515,965	0
2007	5,154	4,985	25,692,229	25,692,229	0
2008	5,257	5,655	29,726,077	29,726,077	0
2009	5,170	5,885	30,426,777	30,426,777	0
2010	4,954	6,085	30,144,109	30,144,109	0
2011	4,938	5,893	29,104,269	29,104,269	0
2012	4,387	6,598	28,947,485	28,947,485	0
2013	4,439	6,891	30,591,933	30,591,933	0
2014	4,472	7,155	31,996,729	31,996,729	0
2015	4,504	7,683	34,600,457	34,600,457	0

Projections of Monthly Average Service Recipients

Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
-----	-----	-----	-----
ACTUAL			
1989	3,196	\$417.12	\$15,997,574
1990	2,729	423.35	13,863,859
1991	2,628	445.04	14,034,751
1992	2,990	481.85	17,287,341
1993	3,871	464.53	21,577,575
1994	4,602	467.38	25,811,262
1995	5,214	490.51	30,692,252
1996	6,380	463.19	35,460,421
1997	7,063	465.62	39,464,354
1998	7,714	497.47	46,049,125
1999	8,301	521.68	51,962,424
2000	7,590	570.74	51,981,271
2001	7,619	617.79	56,482,960
2002	7,968	705.69	67,470,783
2003	7,954	804.79	76,810,725
2004	5,630	815.15	55,072,951
2005	4,975	952.24	56,843,085
2006	3,926	805.04	37,929,648
2007	3,305	709.23	28,130,530
2008	3,371	731.53	29,592,431
2009	3,315	772.40	30,728,333
2010	3,177	782.20	29,816,597
2011	3,167	779.69	29,629,740
2012	2,813	861.74	29,093,318
2013	2,847	899.04	30,713,207
2014	2,868	933.86	32,134,173
2015	2,888	968.11	33,551,488

Minnesota
GENERAL ASSISTANCE MEDICAL CARE
Cost Projections

Total Program Payments -- Including Coordinated Care Delivery Systems (CCDS)
Assuming No Funding for New GAMC Program after FY 2011

Fiscal Year	Total Annual Payments	Total Payments Old GAMC	CCDS Block Grants	Uncomp Care Pool	Pharmacy Benefit
-----	-----	-----	-----	-----	-----
ACTUAL					
2010	\$296,122,782	\$287,059,987	\$5,500,000	\$1,538,000	\$2,024,795
PROJECTED					
2011	\$136,676,289	\$5,295,887	\$65,500,000	\$28,462,000	\$37,418,402
2012	428,573	428,573	0	0	0
2013	(114,984)	(114,984)	0	0	0
2014	0	0	0	0	0
2015	0	0	0	0	0

Total Program Payments -- Including Coordinated Care Delivery Systems (CCDS)
Assuming No MA Early Expansion

Fiscal Year	Total Annual Payments	Total Payments Old GAMC*	CCDS Block Grants	Uncomp Care Pool	Pharmacy Benefit
-----	-----	-----	-----	-----	-----
ACTUAL					
2010	\$296,122,782	\$287,059,987	\$5,500,000	\$1,538,000	\$2,024,795
PROJECTED					
2011	\$136,676,289	\$5,295,887	\$65,500,000	\$28,462,000	\$37,418,402
2012	107,428,573	428,573	65,500,000	0	41,500,000
2013	106,885,016	(114,984)	65,500,000	0	41,500,000
2014	107,000,000	0	65,500,000	0	41,500,000
2015	107,000,000	0	65,500,000	0	41,500,000

Minnesota
GENERAL ASSISTANCE MEDICAL CARE
"Old Program" Cost Projections by Category of Service
(Thousands of Dollars)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Inpatient Hospital	\$2,304	\$0	\$0	0	0
Outpatient Hospital	381	0	0	0	0
Ambulatory Surgery	15	0	0	0	0
Physicians	491	0	0	0	0
Dental	41	0	0	0	0
Lab. & Radiology	376	0	0	0	0
Prescription Drugs	423	0	0	0	0
Visioncare	23	0	0	0	0
Mental Health	207	0	0	0	0
Case Management	0	0	0	0	0
Supplies & Prosth.	39	0	0	0	0
Medical Transportation	117	0	0	0	0
Other Practitioners	26	0	0	0	0
Managed Care (HMO)	(17,241)	(4,139)	(115)	0	0
Managed Care Perf. Pmt.	18,037	4,567	0	0	0
Other services	57	0	0	0	0
Non-system payments	0	0	0	0	0
TOTAL	\$5,296	\$429	(\$115)	\$0	\$0

Actual Expenditures by Category of Service

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Inpatient Hospital	\$42,605,062	\$49,034,828	\$55,619,593	\$52,873,351	\$50,470,137
Outpatient Hospital	5,389,288	6,764,980	8,097,786	9,037,974	9,721,582
Ambulatory Surgery	207,291	256,606	251,898	387,348	364,520
Physicians	10,340,672	11,296,885	11,819,407	11,763,281	10,838,897
Dental	584,005	702,798	701,411	963,969	1,098,175
Lab. & Radiology	6,344,706	7,467,446	8,131,261	8,896,493	8,764,351
Prescription Drugs	8,017,816	9,047,125	9,476,087	9,199,539	14,804,992
Visioncare	403,402	444,374	439,958	524,013	488,745
Mental Health	1,539,667	1,626,343	2,506,782	5,664,226	5,669,156
Case Management	0	0	0	0	0
Supplies & Prosth.	735,435	866,700	976,010	935,633	1,130,901
Medical Transportation	2,052,001	2,407,564	2,409,964	2,712,806	2,419,979
Other Practitioners	349,794	433,499	567,199	620,457	637,002
Managed Care (HMO)	199,438,597	177,213,711	146,550,445	174,485,356	170,211,313
Managed Care Perf. Pmt.	8,193,972	9,301,046	10,945,178	7,422,571	8,782,467
Other services	836,459	1,941,241	2,316,632	1,699,343	1,817,177
Adjustments	1,746,987	2,256,991	2,025,417	946,912	(159,408)
TOTAL	\$288,785,153	\$281,062,136	\$262,835,029	\$288,133,272	\$287,059,987

MINNESOTA CARE
Enrollment and Cost Projections
Total Program
(Excluding the Portion Funded from the State General Fund)

Fiscal Year	Monthly Average Households Enrolled	Monthly Average Enrollees	Average Enrollees Per Household
-----	-----	-----	-----
ACTUAL			
1993	2,778	4,932	1.78
1994	21,339	62,232	2.92
1995	27,898	77,417	2.78
1996	35,071	88,277	2.52
1997	37,730	93,136	2.47
1998	40,747	97,854	2.40
1999	43,837	106,552	2.43
2000	48,466	108,999	2.25
2001	56,735	122,247	2.15
2002	66,490	138,022	2.08
2003	73,900	151,205	2.05
2004	73,100	148,505	2.03
2005	70,594	141,822	2.01
2006	64,291	128,727	2.00
2007	63,136	117,893	1.87
2008	66,647	114,350	1.72
2009	72,158	117,704	1.63
2010	85,670	131,806	1.54
PROJECTED			
2011	95,282	151,884	1.59
2012	77,397	142,902	1.85
2013	87,715	165,313	1.88
2014	85,940	176,344	2.05
2015	76,892	170,900	2.22

	Medical Payments	Revenue from Premiums	Federal Share Under Waiver	Net Cost
	-----	-----	-----	-----
ACTUAL		(Cash Basis Costs and Revenues)		
1993	1,915,327	1,722,591	0	192,736
1994	33,249,218	10,407,921	0	22,841,297
1995	56,204,081	14,597,741	0	41,606,340
1996	79,648,027	17,423,732	15,234,621	46,989,674
1997	98,127,076	19,199,105	12,422,998	66,504,973
1998	108,448,371	21,312,888	13,776,363	73,359,119
1999	164,473,128	26,777,698	38,153,055	99,542,375
2000	187,103,838	32,855,069	49,386,140	104,862,629
2001	240,073,683	37,796,238	62,178,191	140,099,254
2002	351,188,341	38,688,457	117,757,386	194,742,498
2003	434,800,663	42,725,000	140,983,166	251,092,497
2004	486,637,906	41,008,047	175,473,193	270,156,666
2005	408,614,190	38,224,040	143,691,926	226,698,224
2006	437,811,269	35,783,295	150,413,757	251,614,216
2007	434,283,984	33,112,458	134,578,923	266,592,603
2008	462,880,358	32,409,838	126,541,022	303,929,498
2009	526,094,157	33,869,818	149,878,662	342,345,677
2010	665,508,204	35,910,402	183,753,730	445,844,072
PROJECTED				
2011	694,673,291	52,058,120	193,499,752	449,115,420
2012	649,104,257	56,791,167	197,669,412	394,643,678
2013	797,116,951	60,995,345	260,484,668	475,636,938
2014	895,699,369	67,394,257	329,411,598	498,893,514
2015	896,496,402	69,235,646	375,327,217	451,933,539

MINNESOTA CARE
Enrollment and Cost Projections
Total Program
Shares of Funding

	Medicaid Share of Medical Pmts.	SCHIP Share of Medical Pmts.	State Share of Medical Pmts.	Total Medical Pmts.
ACTUAL				
1999	45,868,647		118,604,481	164,473,128
2000	60,964,829		126,139,009	187,103,838
2001	77,682,751		162,390,932	240,073,683
2002	86,388,267	42,333,769	222,466,305	351,188,341
2003	106,999,375	54,029,314	273,771,974	434,800,663
2004	123,517,115	67,738,124	295,382,666	486,637,906
2005	100,821,908	58,200,384	249,591,899	408,614,190
2006	104,292,823	61,234,650	272,283,796	437,811,269
2007	99,314,794	46,364,648	288,604,543	434,283,984
2008	91,024,405	48,542,481	323,313,472	462,880,358
2009	130,211,850	37,920,745	357,961,563	526,094,157
2010	187,086,777	7,938,358	470,483,069	665,508,204
PROJECTED				
2011	208,426,553	3,387,187	482,859,552	694,673,291
2012	205,173,620	11,770,299	432,160,338	649,104,257
2013	264,789,684	18,060,337	514,266,929	797,116,951
2014	332,138,806	24,346,033	539,214,529	895,699,369
2015	372,452,340	31,395,289	492,648,772	896,496,402

	Medicaid Share of Prem. Revenue	SCHIP Share of Prem. Revenue	State Share of Prem. Revenue	Total Prem. Revenue
ACTUAL				
1999	7,715,592		19,062,106	26,777,698
2000	11,578,689		21,276,380	32,855,069
2001	15,504,560		22,291,678	37,796,238
2002	10,964,650		27,723,807	38,688,457
2003	12,320,665	7,724,858	22,679,477	42,725,000
2004	11,475,209	4,306,838	25,226,000	41,008,047
2005	10,961,689	4,368,677	22,893,675	38,224,041
2006	10,490,506	4,623,210	20,669,580	35,783,296
2007	7,860,909	3,239,610	22,011,939	33,112,458
2008	11,755,740	1,270,124	19,383,974	32,409,838
2009	14,107,333	4,146,599	15,615,886	33,869,818
2010	10,656,625	614,779	24,638,997	35,910,402
PROJECTED				
2011	17,133,445	1,180,542	33,744,132	52,058,120
2012	15,371,201	3,903,306	37,516,660	56,791,167
2013	16,806,044	5,559,309	38,629,991	60,995,345
2014	19,833,129	7,240,113	40,321,015	67,394,257
2015	20,684,715	7,835,697	40,715,233	69,235,646

MINNESOTA CARE
Total Program
Adjustments

	Adjustments to Medical Payments	Recoveries	MERC Payments	Net Cost
	-----	-----	-----	-----
ACTUAL/EST.		(Accrued Costs and Revenues)		
1993				
1994				
1995	(2,186,000)			(2,186,000)
1996	(2,135,128)			(2,135,128)
1997	(1,332,584)			(1,332,584)
1998	0	(360,486)	3,500,000	3,139,514
1999				
2000				
2001				
2002				
2003				
2004				
2005				
2006				
2007				
2008				
2009				
2010				
PROJECTED				
2011				
2012				
2013				
2014				
2015				
ACTUAL		(Cash Basis Costs and Revenues)		
1993				
1994				
1995				
1996				
1997				
1998	(5,653,712)	(360,486)	3,500,000	(2,514,198)
1999				0
2000	(9,216,121)			(9,216,121)
2001				
2002				
2003				
2004				
2005				
2006				
2007				
2008				
2009				
2010				
PROJECTED				
2011				
2012				
2013				
2014				
2015				

Note: These amounts were charged retroactively to Medical Assistance and credited to MinnesotaCare.

MINNESOTA CARE
Enrollment and Cost Projections
Families with Children

Fiscal Year	Monthly Average Households Enrolled	Monthly Average Enrollees	Average Enrollees Per Household
-----	-----	-----	-----
ACTUAL			
1993	2,778	4,932	1.78
1994	21,339	62,232	2.92
1995	26,131	75,394	2.89
1996	29,973	82,455	2.75
1997	30,742	85,246	2.77
1998	31,639	87,646	2.77
1999	31,455	88,680	2.82
2000	31,726	90,273	2.85
2001	35,529	98,694	2.78
2002	40,245	109,056	2.71
2003	42,693	113,907	2.67
2004	41,947	107,904	2.57
2005	40,279	102,279	2.54
2006	36,483	92,684	2.54
2007	31,085	78,444	2.52
2008	27,489	68,728	2.50
2009	26,846	66,197	2.47
2010	27,979	67,650	2.42
PROJECTED			
2011	35,179	83,550	2.37
2012	40,913	97,150	2.37
2013	49,385	117,266	2.37
2014	58,618	139,190	2.37
2015	61,221	145,371	2.37

	Medical Payments	Revenue from Enrollee Payments	Federal Share Under Waiver	Net Cost
	-----	-----	-----	-----
ACTUAL		(Cash Basis Costs and Revenues)		
1993	\$1,915,327	\$1,722,591	0	\$192,736
1994	33,249,218	10,407,921	0	22,841,297
1995	53,765,623	14,234,104	0	39,531,519
1996	68,855,364	16,407,841	15,234,621	37,212,902
1997	81,449,319	17,527,147	12,422,998	51,499,174
1998	87,594,848	19,142,349	13,776,363	54,676,136
1999	110,135,054	23,599,210	29,704,168	56,831,676
2000	136,372,540	28,250,083	49,386,140	58,736,318
2001	164,697,000	31,199,592	62,178,191	71,319,217
2002	242,131,854	30,452,616	117,757,386	93,921,852
2003	285,016,255	32,845,858	135,498,258	116,672,140
2004	311,350,446	33,100,046	158,578,753	119,671,647
2005	267,267,087	30,894,492	129,765,503	106,607,091
2006	282,671,923	28,864,328	136,869,045	116,938,549
2007	245,937,873	26,160,280	122,230,818	97,546,775
2008	239,904,241	24,728,779	115,901,669	99,273,793
2009	267,060,543	23,769,694	138,564,923	104,725,927
2010	294,493,884	22,456,581	171,860,837	100,176,466
PROJECTED				
2011	331,129,149	29,116,755	181,350,705	120,661,689
2012	388,841,879	31,123,056	185,946,357	171,772,467
2013	504,544,080	34,028,274	246,707,908	223,807,897
2014	636,602,093	40,157,406	313,985,165	282,459,522
2015	715,246,460	41,881,668	358,713,173	314,651,620

MINNESOTA CARE

Enrollment and Cost Projections

Pregnant Women and Children Under 24 Months

[The state share for this segment was charged to the MA account in the General Fund for FY 1996 through FY 1998, and for FY 2000 through December 2003.

Enrollment and costs for those periods are not included in the "Total Program" table above.]

Fiscal Year				Monthly Average Enrollees
-----				-----
ACTUAL				
1996				1,922
1997				3,093
1998				3,847
1999				3,971
2000				4,374
2001				4,998
2002				5,804
2003				6,475
2004				6,887
2005				6,901
2006				6,174
2007				5,431
2008				4,483
2009				3,854
2010				3,537
PROJECTED				
2011				4,069
2012				4,628
2013				4,842
2014				4,912
2015				4,918

	Medical Payments	Revenue from Enrollee Payments*	Federal Share Under Waiver	Net Cost
	-----	-----	-----	-----
	(Cash Basis Costs and Revenues)			
ACTUAL/EST.				
1996	\$5,154,131		\$2,784,261	\$2,369,869
1997	8,991,604		4,826,693	4,164,911
1998	11,299,324		5,933,275	5,366,049
1999	16,354,794		8,448,887	7,905,908
2000	20,643,124		10,629,144	10,013,979
2001	21,054,114		10,779,707	10,274,408
2002	21,610,515		10,865,767	10,744,748
2003	23,172,403		11,586,201	11,586,201
2004	31,906,402		16,894,440	15,011,962
2005	27,852,847		13,926,423	13,926,423
2006	27,089,423		13,544,711	13,544,711
2007	24,696,209		12,348,104	12,348,104
2008	21,278,706		10,639,353	10,639,353
2009	20,120,440		11,313,739	8,806,701
2010	19,309,780		11,892,894	7,416,887
PROJECTED				
2011	20,393,703		12,149,048	8,244,655
2012	23,446,110		11,723,055	11,723,055
2013	27,553,520		13,776,760	13,776,760
2014	30,852,865		15,426,432	15,426,432
2015	33,228,088		16,614,044	16,614,044

* Premium contributions by eligibles in this segment are counted with the Families with Children segment of MinnesotaCare.

MINNESOTA CARE
Enrollment and Cost Projections
Adults with No Children (Excluding Limited Benefit Set and Transitional MnCare)

Fiscal Year	Monthly Average Households Enrolled	Monthly Average Enrollees	Average Enrollees Per Household
-----	-----	-----	-----
ACTUAL			
1995	1,767	2,023	1.14
1996	5,098	5,821	1.14
1997	6,988	7,890	1.13
1998	9,108	10,208	1.12
1999	12,382	13,900	1.12
2000	16,740	18,727	1.12
2001	21,206	23,553	1.11
2002	26,245	28,966	1.10
2003	31,207	34,233	1.10
2004	17,894	19,178	1.07
2005	13,742	14,557	1.06
2006	12,540	13,249	1.06
2007	11,297	11,933	1.06
2008	21,989	23,283	1.06
2009	35,044	37,222	1.06
2010	46,600	49,380	1.06
PROJECTED			
2011	59,069	63,221	1.07
2012	36,484	41,123	1.13
2013	38,330	43,205	1.13
2014	27,321	32,242	1.18
2015	15,671	20,610	1.32

	Medical Payments	Revenue from Enrollee Payments	Federal Share Under Waiver	Net Cost
	-----	-----	-----	-----
(Cash Basis Costs and Revenues)				
ACTUAL				
1995	\$2,438,458	\$363,637	0	\$2,074,821
1996	10,792,663	1,015,891	0	9,776,772
1997	16,677,757	1,671,958	0	15,005,799
1998	23,367,720	2,170,539	0	21,197,181
1999	37,983,279	3,178,488	0	34,804,791
2000	59,947,419	4,604,986	0	55,342,433
2001	75,376,683	6,596,646	0	68,780,037
2002	109,056,487	8,235,841	0	100,820,646
2003	138,814,592	9,879,142	0	128,935,450
2004	94,564,697	1,633,937	0	92,930,760
2005	61,238,107	900,025	0	60,338,082
2006	65,690,970	838,449	0	64,852,521
2007	60,902,973	765,544	0	60,137,429
2008	98,602,536	4,300,634	0	94,301,902
2009	177,283,287	9,563,405	0	167,719,882
2010	283,497,676	12,940,800	0	270,556,876
PROJECTED				
2011	327,900,035	22,891,197	0	305,008,838
2012	234,549,354	25,668,111	0	208,881,243
2013	265,019,351	26,967,070	0	238,052,281
2014	228,244,411	27,236,851	0	201,007,559
2015	148,021,854	27,353,978	0	120,667,875

MINNESOTA CARE
Enrollment and Cost Projections
Adults with No Children in Transitional MinnesotaCare

Fiscal Year	Monthly Average Households Enrolled	Monthly Average Enrollees	Average Enrollees Per Household
-----	-----	-----	-----
ACTUAL			
2007	6,727	6,827	1.01
2008	10,532	10,662	1.01
2009	10,267	10,432	1.02
2010	11,090	11,239	1.01
PROJECTED			
2011	1,034	1,045	1.01
2012	0	0	ERR
2013	0	0	ERR
2014	0	0	ERR
2015	0	0	ERR

Medical Payments	Revenue from Enrollee Payments	Federal Share Under Waiver	Net Cost
-----	-----	-----	-----

(Cash Basis Costs and Revenues)				
ACTUAL				
2007	33,581,522	336,462	0	33,245,060
2008	60,191,308	564,929	0	59,626,379
2009	57,265,461	536,719	0	56,728,742
2010	67,990,560	513,021	0	67,477,540
PROJECTED				
2011	15,250,405	50,168	0	15,200,237
2012	2,266,913	0	0	2,266,913
2013	0	0	0	0
2014	0	0	0	0
2015	0	0	0	0

MINNESOTA CARE
Enrollment and Cost Projections
Adults with No Children / Limited Benefit Set

Fiscal Year	Monthly Average Households Enrolled	Monthly Average Enrollees	Average Enrollees Per Household
-----	-----	-----	-----
ACTUAL			
2004	13,259	14,537	1.10
2005	16,574	18,084	1.09
2006	15,269	16,620	1.09
2007	14,028	15,257	1.09
2008	6,637	7,194	1.08
2009	0	0	0.00
2010	0	0	0.00
PROJECTED			
2011	0	0	0.00
2012	0	0	0.00
2013	0	0	0.00
2014	0	0	0.00
2015	0	0	0.00

	Medical Payments	Revenue from Enrollee Payments	Federal Share Under Waiver	Net Cost
	-----	-----	-----	-----
	(Cash Basis Costs and Revenues)			
ACTUAL				
2004	48,816,361	6,274,064	0	42,542,297
2005	52,256,150	6,429,523	0	45,826,627
2006	62,358,953	6,080,518	0	56,278,435
2007	69,165,407	5,850,172	0	63,315,235
2008	42,903,567	2,815,496	0	40,088,071
2009	4,364,426	0	0	4,364,426
2010	216,304	0	0	216,304
PROJECTED				
2011	0	0	0	0
2012	0	0	0	0
2013	0	0	0	0
2014	0	0	0	0
2015	0	0	0	0

MINNESOTA CARE SCHIP WAIVER FOR PARENTS
Enrollment and Cost Projections

Fiscal Year	Monthly Average Enrollees		
-----	-----		
ACTUAL			
2002	24,622		
2003	25,965		
2004	25,131		
2005	23,915		
2006	21,958		
2007	15,381		
2008	16,594		
2009	9,626		
2010	0		
PROJECTED			
2011	0		
2012	0		
2013	0		

	Medical Payments	Federal Share	State Share
-----	-----	-----	-----
ACTUAL			
2002	\$65,128,875	42,333,769	22,795,106
2003	90,962,644	54,029,314	36,933,330
2004	104,212,499	67,738,124	36,474,375
2005	89,539,052	58,200,384	31,338,668
2006	94,207,153	61,234,650	32,972,504
2007	71,330,227	46,364,648	24,965,580
2008	77,931,942	48,542,481	29,389,461
2009	55,985,718	35,522,984	20,462,735
2010	0	0	0
PROJECTED			
2011	0	0	0
2012	0	0	0
2013	0	0	0

	Revenue from Enrollee Payments	Federal Share	State Share
-----	-----	-----	-----
ACTUAL			
2002	\$6,647,828		6,647,828
2003	6,818,612	7,724,858	(906,246)
2004	7,287,325	4,306,838	2,980,487
2005	6,721,042	4,368,677	2,352,365
2006	7,112,631	4,623,210	2,489,421
2007	4,984,015	3,239,610	1,744,405
2008	1,954,037	1,270,124	683,913
2009	6,379,383	4,146,599	2,232,784
2010	0	0	0
PROJECTED			
2011	0	0	0
2012	0	0	0
2013	0	0	0

	Total Net Cost	Federal Share of Net Cost	State Share of Net Cost	Value of SCHIP Enhanced Match
-----	-----	-----	-----	-----
ACTUAL				
2002	\$58,481,048	\$42,333,769	\$16,147,279	\$6,920,262
2003	84,144,032	46,304,456	37,839,576	16,216,961
2004	96,925,174	63,431,286	33,493,888	14,354,523
2005	82,818,010	53,831,707	28,986,304	12,422,702
2006	87,094,522	56,611,440	30,483,083	13,064,178
2007	66,346,212	43,125,038	23,221,174	9,951,932
2008	75,977,905	47,272,357	28,705,548	12,302,378
2009	49,606,335	31,376,384	18,229,950	7,812,836
2010	0	0	0	0
PROJECTED				
2011	0	0	0	0
2012	0	0	0	0
2013	0	0	0	0

Minnesota
CONSOLIDATED CHEMICAL DEPENDENCY TREATMENT FUND
Entitled Placement and Cost Projections

	Annual Placements	Cost per Placement	Vendor Payments for Placements	Room & Board Pmts. to Health Plans	Administration for Entitled Placements	Revenues & Collections	Net State Obligations
FY 1992	15,623	\$2,859	\$44,672,717			\$13,354,798	31,317,919
FY 1993	16,552	2,938	48,630,729			15,344,466	33,286,263
FY 1994	17,310	3,030	52,449,300			14,878,153	37,571,147
FY 1995	19,141	3,099	59,310,970			13,088,977	46,221,993
FY 1996	17,891	2,974	53,199,412			29,461,739	23,737,673
FY 1997	17,637	2,972	52,412,800			19,522,308	32,890,492
FY 1998	18,571	3,018	56,042,786		\$1,528,879	27,483,499	30,088,166
FY 1999	18,338	3,074	56,373,063		1,337,652	24,769,250	32,941,465
FY 2000	18,705	3,188	59,636,735		1,465,038	24,786,218	36,315,555
FY 2001	19,825	2,702	53,566,233		1,144,013	26,312,877	28,397,369
FY 2002	19,851	3,509	69,666,031		1,457,368	40,608,456	30,514,943
FY 2003	22,198	3,660	81,255,534		1,340,638	36,979,135	45,617,038
FY 2004	24,116	3,456	83,350,096		1,388,883	28,597,482	56,141,497
FY 2005	25,595	3,639	93,151,046		1,651,093	33,806,737	60,995,402
FY 2006	27,241	3,795	103,380,289		1,764,723	37,990,398	67,154,614
FY 2007	28,569	3,884	110,948,033		2,116,714	37,319,718	75,745,029
FY 2008	27,976	4,349	121,676,550		2,130,900	41,898,372	81,909,078
FY 2009	25,003	4,126	103,174,748	\$849,405	2,211,928	34,971,511	71,264,570
FY 2010	28,176	4,205	118,475,719	8,625,221	2,506,433	40,620,244	88,987,129
PROJECTED							
FY 2011	30,531	4,414	134,764,596	6,705,061	2,851,035	41,661,178	102,659,514
FY 2012	32,675	4,495	146,887,459	5,235,523	3,107,502	51,693,099	103,537,385
FY 2013	34,136	4,700	160,431,840	6,887,068	3,394,043	54,515,204	116,197,747
FY 2014	35,581	4,744	168,795,973	6,967,172	3,570,992	61,426,008	117,908,128
FY 2015	37,050	4,992	184,954,051	7,077,903	3,912,827	70,647,699	125,297,082

	Federal Share of MA	MnCare Payment	Federal Block Grant Funds	Paid by Counties	Collections	Total Revenue & Collections
FY 1992	\$2,419,000			\$9,777,961		
FY 1993	2,351,000			9,615,342		
FY 1994	3,496,000			9,878,592		
FY 1995	2,064,000		\$10,265,167	11,879,932	\$759,810	\$24,968,909
FY 1996	7,480,625		9,976,450	11,153,326	851,338	29,461,739
FY 1997	4,700,041	986,410	2,215,333	10,748,293	872,231	19,522,308
FY 1998	3,692,323	153,534	11,528,691	11,160,366	948,585	27,483,499
FY 1999	3,134,420	176,145	9,742,948	10,539,326	1,176,411	24,769,250
FY 2000	3,140,427	90,598	9,000,000	11,263,707	1,291,486	24,786,218
FY 2001	5,156,268	360,092	9,000,000	10,664,028	1,132,489	26,312,877
FY 2002	7,103,704	687,880	10,000,000	22,161,409	655,464	40,608,456
FY 2003	7,503,598	727,365	10,880,000	16,807,636	1,060,536	36,979,135
FY 2004	2,014,998	533,633	9,000,000	16,627,562	421,289	28,597,482
FY 2005	5,367,799	592,574	9,000,000	18,273,216	573,148	33,806,737
FY 2006	7,553,884	519,663	9,000,000	20,239,082	677,769	37,990,398
FY 2007	8,760,023	453,948	9,000,000	18,961,325	144,422	37,319,718
FY 2008	10,445,347	705,603	9,000,000	21,678,503	68,919	41,898,372
FY 2009	10,212,469	302,521	9,000,000	15,419,799	36,722	34,971,511
FY 2010	15,030,188	417,480	9,000,000	16,121,572	51,004	40,620,244
PROJECTED						
FY 2011	14,733,052	395,146	9,000,000	17,485,014	47,965	41,661,178
FY 2012	23,144,375	215,346	9,000,000	19,281,097	52,280	51,693,099
FY 2013	24,252,430	235,203	9,000,000	20,970,470	57,101	54,515,204
FY 2014	31,958,656	197,972	9,000,000	20,209,302	60,078	61,426,008
FY 2015	41,033,542	108,462	9,000,000	20,439,866	65,829	70,647,699

Minnesota
MINNESOTA FAMILY INVESTMENT PROGRAM
GROSS CASH AND FOOD PAYMENTS
Total Caseload and Cost Projections
(Including Diversionary Work and Work Benefit Programs ; Excluding Emergency Assistance)

Fiscal Year	Monthly Average Recipients	Monthly Average Cases	Monthly Average Payment per Case	Total Annual Payments	Federal Share	State Share
ACTUAL						
1998*	72,537	24,392	\$523.59	\$153,255,537	\$97,194,515	\$56,061,022
1999	135,642	44,736	625.69	335,887,283	236,485,394	99,401,889
2000	126,004	41,719	622.23	311,508,280	217,415,353	94,092,927
2001	121,323	40,655	624.10	304,469,398	198,041,221	106,428,177
2002	127,578	43,271	619.91	321,887,947	249,609,388	72,278,559
2003	129,443	44,837	624.70	336,116,332	283,371,388	52,744,944
2004	125,436	44,238	601.53	319,321,527	250,387,622	68,933,905
2005	112,970	39,952	601.23	288,248,835	209,665,750	78,583,085
2006	105,495	37,473	600.51	270,038,248	222,402,158	47,636,090
2007	100,328	35,913	600.59	258,828,967	193,578,368	65,250,599
2008	98,028	35,644	614.38	262,784,839	191,272,718	71,512,121
2009	100,434	36,875	661.94	292,905,675	238,610,736	54,294,939
2010	108,613	40,054	685.63	329,544,523	249,564,386	79,980,137
PROJECTED						
2011	116,678	43,217	\$668.17	\$346,518,523	\$242,641,293	\$103,877,230
2012	120,710	44,711	655.47	351,675,611	257,361,165	94,314,446
2013	119,661	44,322	656.48	349,159,448	246,883,245	102,276,203
2014	118,551	43,911	656.37	345,864,144	253,813,435	92,050,709
2015	116,622	43,196	661.99	343,147,401	251,243,347	91,904,054

* Excludes MFIP field trial recipients and costs.

Minnesota
MINNESOTA FAMILY INVESTMENT PROGRAM
GROSS CASH AND FOOD PAYMENTS
Single-Caregiver and Two-Caregiver Caseload and Cost Projections
(Including Diversionary Work and Work Benefit Programs; Excluding Emergency Assistance)

Fiscal Year	Monthly Average Recipients	Monthly Average Cases	Monthly Average Payment per Case	Total Annual Payments	Federal Share	State Share
ACTUAL						
1998*	65,508	20,831	\$529.87	\$132,451,562	\$84,000,654	\$48,450,908
1999	121,143	37,601	650.45	293,486,362	206,632,527	86,853,836
2000	110,501	34,045	647.40	264,492,413	184,600,908	79,891,505
2001	106,051	32,453	656.30	255,585,367	166,244,747	89,340,620
2002	111,032	34,506	653.27	270,502,367	209,762,220	60,740,147
2003	111,479	35,409	657.83	279,517,621	235,654,411	43,863,210
2004	106,947	34,627	644.44	267,780,118	209,972,774	57,807,344
2005	93,693	30,291	639.96	232,622,162	169,204,153	63,418,009
2006	86,651	27,615	639.66	211,966,796	174,574,799	37,391,997
2007	81,292	25,846	642.47	199,265,604	149,030,887	50,234,718
2008	78,664	25,335	652.64	198,413,391	144,418,791	53,994,601
2009	80,625	26,264	697.51	219,834,671	165,539,732	54,294,939
2010	87,686	28,775	717.86	247,880,313	187,655,443	60,224,870
PROJECTED						
2011	95,552	31,831	\$691.93	\$264,300,290	\$185,069,945	\$79,230,345
2012	98,732	32,866	674.23	265,907,644	194,594,959	71,312,685
2013	97,033	32,127	676.63	260,857,181	184,446,584	76,410,598
2014	95,478	31,476	677.30	255,824,072	187,737,259	68,086,813
2015	93,103	30,521	684.76	250,797,797	183,627,438	67,170,360

* Excludes MFIP field trial recipients and costs.

Minnesota
MINNESOTA FAMILY INVESTMENT PROGRAM
GROSS CASH AND FOOD PAYMENTS
Child-Only Caseload and Cost Projections
(Excluding Emergency Assistance)

Fiscal Year	Monthly Average Recipients	Monthly Average Cases	Monthly Average Payment per Case	Total Annual Payments	Federal Share	State Share
ACTUAL						
1998*	7,028	3,561	\$486.88	\$20,803,975	\$13,193,861	\$7,610,114
1999	14,499	7,135	495.21	42,400,920	29,852,867	12,548,053
2000	15,504	7,674	510.56	47,015,866	32,814,445	14,201,422
2001	15,272	8,202	496.67	48,884,031	31,796,474	17,087,557
2002	16,547	8,764	488.60	51,385,580	39,847,168	11,538,412
2003	17,964	9,428	500.26	56,598,711	47,716,977	8,881,734
2004	18,489	9,611	446.92	51,541,409	40,414,848	11,126,561
2005	19,277	9,661	479.81	55,626,673	40,461,597	15,165,076
2006	18,844	9,859	490.87	58,071,452	47,827,359	10,244,093
2007	19,037	10,067	493.07	59,563,363	44,547,481	15,015,881
2008	19,364	10,309	520.35	64,371,448	46,853,927	17,517,520
2009	19,810	10,611	573.88	73,071,004	73,071,004	0
2010	20,927	11,278	603.40	81,664,210	61,908,943	19,755,267
PROJECTED						
2011	21,126	11,386	\$601.76	\$82,218,234	\$57,571,348	\$24,646,885
2012	21,978	11,845	603.40	85,767,966	62,766,205	23,001,761
2013	22,628	12,195	603.40	88,302,266	62,436,661	25,865,605
2014	23,073	12,435	603.40	90,040,072	66,076,176	23,963,896
2015	23,519	12,675	607.16	92,349,603	67,615,909	24,733,694

* Excludes MFIP field trial recipients and costs.

Minnesota
MINNESOTA FAMILY INVESTMENT PROGRAM
RECOVERIES FROM CHILD SUPPORT COLLECTIONS

Fiscal Year	Total Annual Collections	Federal Share	State Share
ACTUAL			
1998	\$28,688,639	\$15,062,970	\$13,625,669
1999	53,185,724	27,475,745	25,709,979
2000	55,681,372	28,667,833	27,013,539
2001	38,809,165	19,871,263	18,937,902
2002	33,216,982	16,700,668	16,516,314
2003	31,483,774	15,741,887	15,741,887
2004	31,070,184	15,535,092	15,535,092
2005	30,355,341	15,177,671	15,177,671
2006	28,967,726	14,483,863	14,483,863
2007	28,175,590	14,087,795	14,087,795
2008	29,683,494	14,841,747	14,841,747
2009	28,684,533	14,342,267	14,342,267
2010	21,991,163	10,995,581	10,995,581
PROJECTED			
2011	\$21,324,434	\$10,662,217	\$10,662,217
2012	21,928,237	10,964,119	10,964,119
2013	22,789,024	11,394,512	11,394,512
2014	23,793,177	11,896,589	11,896,589
2015	24,815,468	12,407,734	12,407,734

**AID TO FAMILIES WITH DEPENDENT CHILDREN
MINNESOTA FAMILY INVESTMENT PROGRAM
Emergency Assistance**

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1987	4,528	\$125.23	\$6,804,449	\$3,402,225	\$340,222	\$3,062,002
1988	5,575	127.91	8,556,818	4,278,409	427,841	3,850,568
1989	6,079	131.60	9,599,629	4,799,815	479,981	4,319,833
1990	6,407	133.03	10,227,343	5,113,672	511,367	4,602,304
1991	5,508	143.86	9,507,582	4,753,791	475,379	4,278,412
1992	5,922	138.34	9,831,179	4,915,590	491,559	4,424,031
1993	6,579	134.79	10,640,482	5,320,241	532,024	4,788,217
1994	6,911	146.10	12,115,581	6,057,791	605,779	5,452,011
1995	6,689	157.34	12,628,411	6,314,206	631,421	5,682,785
1996	6,577	153.54	12,118,268	6,059,134	605,913	5,453,221
1997	6,037	175.30	12,699,243	6,349,622	634,962	5,714,659
1998	4,769	200.15	11,453,448	5,726,724	5,726,724	0
1999	4,602	221.91	12,255,023	6,127,512	6,127,512	0
2000	4,731	251.66	14,287,961	7,143,981	7,143,981	0
2001	5,621	283.27	19,105,799	11,528,492	7,577,307	0
2002	6,303	318.05	24,057,635	20,663,996	3,393,639	0
2003	7,222	333.23	28,877,792	28,287,125	590,667	0
2004	0	0.00	0	0	0	0
2005	0	0.00	0	0	0	0
2006	0	0.00	0	0	0	0
2007	0	0.00	0	0	0	0
2008	0	0.00	0	0	0	0
2009	0	0.00	0	0	0	0
2010	0	0.00	0	0	0	0
PROJECTED						
2011	0	\$0.00	\$0	\$0	\$0	\$0
2012	0	0.00	0	0	0	0
2013	0	0.00	0	0	0	0
2014	0	0.00	0	0	0	0
2015	0	0.00	0	0	0	0

Note: Beginning 1/98, Emergency Assistance is issued out of a mix of state and TANF block grant funds. From FY1998-FY2000, the "federal share" of EA is presented at 50% for convenience. In FY2001, the state and federal shares of EA are presented at their actual issuance levels. Beginning 10/01, EA is issued entirely with TANF except for a small state-only portion.

Minnesota
MINNESOTA FAMILY INVESTMENT PROGRAM
GROSS CASH PAYMENTS
Diversionary Work Program Caseload and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Cases	Monthly Average Payment per Case	Total Annual Payments	Federal Share	State Share
ACTUAL						
1998	0	0	\$0.00	\$0	\$0	\$0
1999	0	0	0.00	0	0	0
2000	0	0	0.00	0	0	0
2001	0	0	0.00	0	0	0
2002	0	0	0.00	0	0	0
2003	0	0	0.00	0	0	0
2004	0	0	0.00	0	0	0
2005	8,358	2,699	424.67	13,752,421	13,634,917	117,504
2006	10,613	3,536	405.77	17,217,605	17,110,785	106,820
2007	10,170	3,388	403.81	16,415,479	16,333,562	81,917
2008	10,283	3,452	399.35	16,540,112	16,112,009	428,103
2009	10,634	3,559	401.80	17,161,063	16,374,307	786,756
2010	10,497	3,527	406.77	17,216,791	16,388,294	828,496
PROJECTED						
2011	10,876	3,654	\$407.67	\$17,877,589	\$17,777,589	\$100,000
2012	11,114	3,734	412.93	18,503,926	18,403,926	100,000
2013	10,797	3,628	413.21	17,988,048	17,888,048	100,000
2014	10,565	3,550	412.65	17,578,074	17,478,074	100,000
2015	10,228	3,437	411.68	16,977,161	16,877,161	100,000

Minnesota
MINNESOTA FAMILY INVESTMENT PROGRAM
GROSS CASH AND FOOD PAYMENTS
Work Benefit Program Caseload and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Cases	Monthly Average Payment per Case	Total Annual Payments	Federal Share	State Share
ACTUAL						
1998	0	0	\$0.00	\$0	\$0	\$0
1999	0	0	0.00	0	0	0
2000	0	0	0.00	0	0	0
2001	0	0	0.00	0	0	0
2002	0	0	0.00	0	0	0
2003	0	0	0.00	0	0	0
2004	0	0	0.00	0	0	0
2005	0	0	0.00	0	0	0
2006	0	0	0.00	0	0	0
2007	0	0	0.00	0	0	0
2008	0	0	0.00	0	0	0
2009	0	0	0.00	0	0	0
2010	2,247	656	62.79	494,124	0	494,124
PROJECTED						
2011	7,180	2,124	\$35.32	\$900,322	\$0	\$900,322
2012	10,463	3,095	27.37	1,016,351	0	1,016,351
2013	10,837	3,206	27.08	1,041,832	0	1,041,832
2014	10,736	3,176	27.08	1,032,169	0	1,032,169
2015	10,561	3,124	27.08	1,015,371	0	1,015,371

Minnesota
CHILD CARE ASSISTANCE PROGRAM
 Projected Direct Service Child Care Cost and Families Served

State Fiscal Year	Monthly Average Families	Monthly Average Cost per Family	Total Annual Direct Service Payments	Federal Share	State Share	County Share
MFIP/TY Child Care Assistance						
ACTUAL						
1999	9,788	\$655.11	\$76,946,212	\$32,862,866	\$44,083,346	\$0
2000	9,670	717.85	83,297,718	19,941,528	63,356,190	0
2001	9,086	803.04	87,553,769	37,690,766	49,863,003	0
2002	9,348	896.57	100,576,280	43,475,471	57,100,809	0
2003	10,198	952.03	116,507,149	44,971,600	71,535,549	0
2004	9,193	866.21	95,558,618	30,858,618	64,700,000	0
2005	8,187	890.35	87,475,707	41,689,465	45,786,242	0
2006	8,263	949.40	94,136,843	46,334,056	47,802,786	0
2007	8,058	1,001.55	96,851,055	66,303,395	30,547,660	0
2008	7,788	1,034.45	96,674,578	52,808,887	43,865,691	0
2009	8,612	976.50	100,911,365	36,887,347	64,024,018	0
2010	9,530	944.88	108,053,650	56,397,854	51,655,796	\$0
PROJECTED						
2011	9,869	\$967.10	\$114,531,535	\$71,729,122	\$42,802,413	0
2012	9,778	975.11	114,420,224	47,613,827	66,806,397	0
2013	9,538	984.15	112,636,552	47,613,828	65,022,724	0
2014	9,466	998.48	113,413,308	47,613,828	65,799,480	0
2015	9,312	1,007.01	112,532,027	47,613,827	64,918,199	0
Basic Sliding Fee						
ACTUAL						
1999	11,163	\$512.13	\$68,604,184	\$12,319,660	\$51,371,784	\$4,912,740
2000	10,085	565.22	68,403,112	45,414,394	20,046,789	2,941,929
2001	11,676	601.95	84,340,044	60,028,749	21,369,650	2,941,645
2002	11,959	641.39	92,046,461	36,886,993	52,218,233	2,941,235
2003	12,540	653.54	98,344,183	46,365,544	49,043,523	2,935,116
2004	9,132	634.14	69,490,650	38,370,905	28,172,746	2,947,000
2005	8,727	696.97	72,991,943	48,980,845	21,069,863	2,941,235
2006	8,427	688.87	69,664,926	59,440,593	7,283,098	2,941,235
2007	8,465	761.72	77,376,051	39,687,819	34,746,997	2,941,235
2008	8,983	812.38	87,569,318	43,474,633	41,153,450	2,941,235
2009	9,082	795.67	86,711,781	48,942,564	34,827,982	2,941,235
2010	9,483	776.13	88,321,558	46,413,055	38,967,529	2,940,974
PROJECTED						
2011	11,246	\$804.37	\$108,551,585	\$69,855,643	\$35,754,708	\$2,941,235
2012	9,334	816.43	91,443,306	45,869,320	42,632,751	2,941,235
2013	9,196	828.68	91,443,306	45,869,320	42,632,751	2,941,235
2014	9,060	841.11	91,443,306	45,869,320	42,632,751	2,941,235
2015	8,926	853.73	91,443,306	45,869,320	42,632,751	2,941,235
Total Child Care Assistance						
ACTUAL						
1999	20,951	\$578.93	\$145,550,396	\$45,182,525	\$95,455,131	\$4,912,740
2000	19,755	639.93	151,700,830	65,355,922	83,402,979	2,941,929
2001	20,762	689.95	171,893,813	97,719,515	71,232,653	2,941,645
2002	21,307	753.35	192,622,741	80,362,464	109,319,042	2,941,235
2003	22,738	787.41	214,851,332	91,337,144	120,579,072	2,935,116
2004	18,325	750.56	165,049,268	69,229,522	92,872,746	2,947,000
2005	16,915	790.57	160,467,650	90,670,310	66,856,105	2,941,235
2006	16,690	817.85	163,801,769	105,774,649	55,085,885	2,941,235
2007	16,524	878.68	174,227,106	105,991,214	65,294,657	2,941,235
2008	16,771	915.50	184,243,896	96,283,520	85,019,141	2,941,235
2009	17,693	883.69	187,623,146	85,829,911	98,852,000	2,941,235
2010	19,013	860.71	196,375,208	102,810,909	90,623,325	2,940,974
PROJECTED						
2011	21,115	\$880.43	\$223,083,120	\$141,584,764	\$78,557,121	\$2,941,235
2012	19,112	897.62	205,863,531	93,483,147	109,439,148	2,941,235
2013	18,733	907.83	204,079,858	93,483,148	107,655,475	2,941,235
2014	18,525	921.52	204,856,614	93,483,148	108,432,231	2,941,235
2015	18,238	931.99	203,975,333	93,483,148	107,550,950	2,941,235

Minnesota
CHILD CARE ASSISTANCE PROGRAM
 Projected Total Child Care Cost and Families Served

State Fiscal Year	Monthly Average Families	Monthly Average Cost per Family	Total Annual Payments	Federal Share	State Share	County Share
MFIP/TY Child Care Assistance						
ACTUAL						
1999	9,788	\$687.86	\$80,793,523	\$34,506,009	\$46,287,514	\$0
2000	9,670	753.74	87,462,604	20,938,604	66,524,000	0
2001	9,086	843.19	91,931,458	39,575,305	52,356,153	0
2002	9,348	941.40	105,605,094	45,649,245	59,955,849	0
2003	10,198	999.64	122,332,568	47,220,204	75,112,364	0
2004	9,193	909.52	100,336,548	32,401,548	67,935,000	0
2005	8,187	932.57	91,624,101	43,666,520	47,957,581	0
2006	8,263	991.92	98,352,497	48,408,997	49,943,500	0
2007	8,058	1,051.65	101,695,373	70,060,374	31,634,999	0
2008	7,788	1,086.84	101,570,190	55,737,161	45,833,029	0
2009	8,612	1,025.91	106,017,275	39,843,475	66,173,800	0
2010	9,530	991.94	113,435,302	60,096,302	53,339,000	0
PROJECTED						
2011	9,869	\$1,015.46	\$120,258,112	\$75,315,578	\$44,942,534	\$0
2012	9,778	1,023.87	120,141,236	49,994,519	70,146,717	0
2013	9,538	1,033.36	118,268,379	49,994,519	68,273,860	0
2014	9,466	1,048.40	119,083,973	49,994,519	69,089,454	0
2015	9,312	1,057.36	118,158,628	49,994,519	68,164,109	0
Basic Sliding Fee						
ACTUAL						
1999	11,163	\$537.74	\$72,034,393	\$14,034,764	\$53,086,889	\$4,912,740
2000	10,085	591.23	71,551,534	46,988,605	21,621,000	2,941,929
2001	11,676	630.61	88,354,744	62,036,099	23,377,000	2,941,645
2002	11,959	671.00	96,295,821	39,011,673	54,342,913	2,941,235
2003	12,540	685.33	103,128,395	48,757,650	51,435,629	2,935,116
2004	9,132	662.26	72,572,731	39,911,945	29,713,786	2,947,000
2005	8,727	730.84	76,538,703	51,536,468	22,061,000	2,941,235
2006	8,427	717.19	72,529,178	62,039,944	7,547,999	2,941,235
2007	8,465	797.55	81,016,280	41,608,046	36,466,999	2,941,235
2008	8,983	848.83	91,498,322	45,561,725	42,995,362	2,941,235
2009	9,082	832.33	90,706,014	51,983,548	35,781,231	2,941,235
2010	9,483	813.01	92,517,690	49,476,716	40,100,000	2,940,974
PROJECTED						
2011	11,246	\$844.59	\$113,979,164	\$73,445,698	\$37,592,231	\$2,941,235
2012	9,334	857.26	96,015,472	48,239,006	44,835,231	2,941,235
2013	9,196	870.11	96,015,472	48,239,006	44,835,231	2,941,235
2014	9,060	883.17	96,015,472	48,239,006	44,835,231	2,941,235
2015	8,926	896.41	96,015,472	48,239,006	44,835,231	2,941,235
Total Child Care Assistance						
ACTUAL						
1999	20,951	\$607.87	\$152,827,916	\$48,540,773	\$99,374,403	\$4,912,740
2000	19,755	670.78	159,014,138	67,927,209	88,145,000	2,941,929
2001	20,762	723.64	180,286,202	101,611,404	75,733,153	2,941,645
2002	21,307	789.63	201,900,915	84,660,918	114,298,762	2,941,235
2003	22,738	826.30	225,460,963	95,977,854	126,547,993	2,935,116
2004	18,325	786.31	172,909,280	72,313,494	97,648,786	2,947,000
2005	16,915	828.49	168,162,804	95,202,988	70,018,581	2,941,235
2006	16,690	853.20	170,881,675	110,448,941	57,491,499	2,941,235
2007	16,524	921.47	182,711,653	111,668,420	68,101,998	2,941,235
2008	16,771	959.35	193,068,512	101,298,886	88,828,391	2,941,235
2009	17,693	926.55	196,723,289	91,827,023	101,955,031	2,941,235
2010	19,013	902.69	205,952,992	109,573,018	93,439,000	2,940,974
PROJECTED						
2011	21,115	\$924.45	\$234,237,276	\$148,761,276	\$82,534,765	\$2,941,235
2012	19,112	942.50	216,156,707	98,233,525	114,981,948	2,941,235
2013	18,733	953.23	214,283,851	98,233,525	113,109,091	2,941,235
2014	18,525	967.59	215,099,445	98,233,525	113,924,685	2,941,235
2015	18,238	978.59	214,174,100	98,233,525	112,999,340	2,941,235

Minnesota
GENERAL ASSISTANCE
 Recipient and Cost Projections
 Total Program

Fiscal Year	Monthly Average Cases	Monthly Average Payments	Total Annual Payments	State Share	County Share
ACTUAL					
1986	21,517	\$210.64	\$54,386,342	\$40,420,365	\$13,974,977
1987	19,636	224.39	52,873,220	39,550,666	13,322,554
1988	19,458	227.75	53,178,495	40,033,584	13,144,911
1989	18,899	232.23	52,664,810	40,635,095	12,029,715
1990	19,413	240.37	55,996,564	43,206,200	12,790,364
1991	15,640	244.06	45,803,669	35,342,111	10,461,558
1992	16,707	258.03	51,730,695	39,915,404	11,815,291
1993	15,925	284.70	54,407,679	42,019,051	12,388,629
1994	14,849	303.34	54,053,151	41,826,328	12,226,823
1995	14,568	281.05	49,132,197	36,328,346	12,803,850
1996	12,745	293.67	44,914,581 #	33,685,936	11,228,645
1997	11,703	303.91	42,678,538	32,008,904	10,669,635
1998	9,414	330.67	37,355,633	37,355,633	0
1999	8,389	364.32	36,675,310	36,675,310	0
2000	7,770	419.73	39,135,533	39,135,533	0
2001	8,513	191.78	19,590,853	19,590,853	0
2002	9,972	199.68	23,893,660	23,893,660	0
2003	11,645	206.33	28,833,145	28,833,145	0
2004	12,462	196.96	29,453,861	29,453,861	0
2005	13,667	194.73	31,938,078	31,938,078	0
2006	14,944	197.85	35,479,378	35,479,378	0
2007	16,071	199.82	38,535,797	38,535,797	0
2008	17,702	197.72	41,999,363	41,999,363	0
2009	18,990	198.28	45,184,134	45,184,134	0
2010	19,556	182.01	42,712,048	42,712,048	0
PROJECTED					
2011	20,693	\$199.64	\$49,573,650	\$49,573,650	\$0
2012	21,171	200.20	50,861,288	50,861,288	0
2013	21,148	200.74	50,943,440	50,943,440	0
2014	21,072	201.80	51,029,308	51,029,308	0
2015	20,965	202.29	50,892,778	50,892,778	0

Minnesota
SUPPLEMENTAL AID PROGRAM
Recipient and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	State Share	County Share
-----	-----	-----	-----	-----	-----
ACTUAL					
1981	10,421	\$88.63	\$11,082,771	\$8,628,057	\$2,454,714
1982	10,202	97.64	11,952,939	10,159,998	1,792,941
1983	9,975	107.70	12,891,112	10,957,445	1,933,667
1984	10,018	113.83	13,684,769	11,632,054	2,052,715
1985	10,350	133.37	16,564,455	14,079,787	2,484,668
1986	10,766	148.05	19,126,323	16,257,375	2,868,948
1987	11,286	163.26	22,111,093	18,794,429	3,316,664
1988	11,853	178.98	25,457,323	21,638,725	3,818,598
1989	12,721	222.49	33,963,413	28,868,901	5,094,512
1990	15,113	237.75	43,116,805	36,649,284	6,467,521
1991	17,334	230.15	47,874,000	40,692,900	7,181,100
1992	20,127	218.66	52,811,140	44,889,469	7,921,671
1993	22,172	178.93	47,608,080	40,466,868	7,141,212
1994	25,202	168.14	50,848,179	43,220,952	7,627,227
1995	19,982	79.61	19,088,274	16,225,033	2,863,241
1996	22,637	79.36	21,557,077	18,323,516	3,233,562
1997	24,114	90.13	26,079,266	22,167,376	3,911,890
1998	24,297	79.57	23,198,160	23,198,160	0
1999	25,387	81.11	24,710,466	24,710,466	0
2000	26,114	83.13	26,049,054	26,049,054	0
2001	26,857	82.37	26,547,411	26,547,411	0
2002	27,422	84.32	27,744,895	27,744,895	0
2003	27,607	86.24	28,568,617	28,568,617	0
2004	27,785	84.47	28,165,395	28,165,395	0
2005	28,270	85.96	29,159,570	29,159,570	0
2006	28,608	87.24	29,948,060	29,948,060	0
2007	28,698	89.13	30,695,271	30,695,271	0
2008	28,009	91.72	30,829,796	30,829,796	0
2009	28,325	94.23	32,028,580	32,028,580	0
2010	28,990	95.71	33,296,630	33,296,630	0
PROJECTED					
2011	29,984	102.52	36,885,899	36,885,899	0
2012	30,444	106.84	39,032,763	39,032,763	0
2013	30,650	108.62	39,950,975	39,950,975	0
2014	30,902	109.97	40,780,015	40,780,015	0
2015	31,121	111.33	41,575,815	41,575,815	0

Minnesota
SUPPLEMENTAL AID PROGRAM
Recipient and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	State Share	County Share
-----	-----	-----	-----	-----	-----
Recipients in Negotiated Rate Facilities					
ACTUAL					
1988	3,571	\$424.13	\$18,176,347	\$15,449,895	\$2,726,452
1989	4,327	486.46	25,258,761	21,469,947	3,788,814
1990	5,086	522.60	31,895,319	27,111,021	4,784,298
1991	5,402	520.98	33,769,973	28,704,477	5,065,496
1992	5,568	529.99	35,414,553	30,102,370	5,312,183
1993	5,550	443.22	29,517,237	25,089,652	4,427,586
1994	6,517	403.36	31,542,611	26,811,219	4,731,392
1995	(Transferred to Group Residential Housing Program)				
Recipients in MA-Certified Facilities					
ACTUAL					
1988	4,373	17.08	896,158	761,734	134,424
1989	4,016	19.57	943,182	801,704	141,477
1990	3,784	23.14	1,050,684	893,081	157,603
1991	3,604	26.82	1,159,942	985,951	173,991
1992	3,392	25.08	1,020,898	867,763	153,135
1993	3,358	29.13	1,173,889	997,806	176,083
1994	3,085	30.79	1,140,103	969,088	171,016
1995	2,684	31.81	1,024,649	870,952	153,697
1996	2,470	34.36	1,018,367	865,612	152,755
1997	2,296	36.45	1,004,099	853,484	150,615
1998	2,100	37.01	932,769	932,769	0
1999	1,918	38.12	877,295	877,295	0
2000	1,759	39.27	828,817	828,817	0
2001	1,569	41.21	775,999	775,999	0
2002	1,400	43.70	733,940	733,940	0
2003	1,266	45.40	689,716	689,716	0
2004	1,205	47.72	689,844	689,844	0
2005	1,067	48.07	615,535	615,535	0
2006	1,145	52.38	719,394	719,394	0
2007	1,073	56.00	721,102	721,102	0
2008	999	58.30	698,953	698,953	0
2009	978	61.91	726,278	726,278	0
2010	972	65.49	763,897	763,897	0
PROJECTED					
2011	913	65.98	723,138	723,138	0
2012	833	67.50	674,435	674,435	0
2013	754	69.33	627,019	627,019	0
2014	680	71.38	582,623	582,623	0
2015	611	73.34	537,598	537,598	0

Minnesota
SUPPLEMENTAL AID PROGRAM
Recipient and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	State Share	County Share
-----	-----	-----	-----	-----	-----
Other Recipients					
ACTUAL					
1988	3,909	136.13	6,384,818	5,427,096	957,723
1989	4,378	147.75	7,761,470	6,597,250	1,164,221
1990	6,337	140.11	10,654,823	9,056,600	1,598,224
1991	8,328	129.52	12,944,085	11,002,473	1,941,613
1992	10,969	127.67	16,804,549	14,283,867	2,520,682
1993	13,265	106.28	16,916,873	14,379,342	2,537,531
1994	15,600	97.04	18,165,465	15,440,645	2,724,820
1995	17,297	87.03	18,063,624	15,354,081	2,709,544
1996	20,167	84.87	20,538,710	17,457,904	3,080,807
1997	21,818	95.77	25,075,166	21,313,891	3,761,275
1998	22,196	83.59	22,265,391	22,265,391	0
1999	23,469	84.62	23,833,171	23,833,171	0
2000	24,355	86.29	25,220,236	25,220,236	0
2001	25,288	86.27	26,180,269	26,180,269	0
2002	26,022	87.24	27,242,365	27,242,365	0
2003	26,341	89.17	28,186,616	28,186,616	0
2004	26,581	88.36	28,184,603	28,184,603	0
2005	27,203	87.76	28,647,440	28,647,440	0
2006	27,464	87.36	28,790,593	28,790,593	0
2007	27,625	88.68	29,398,725	29,398,725	0
2008	27,010	90.50	29,334,056	29,334,056	0
2009	27,348	93.13	30,564,186	30,564,186	0
2010	28,018	96.64	32,493,285	32,493,285	0
PROJECTED					
2011	29,071	101.54	35,422,761	35,422,761	0
2012	29,612	105.87	37,618,328	37,618,328	0
2013	29,896	107.55	38,583,956	38,583,956	0
2014	30,222	108.80	39,457,392	39,457,392	0
2015	30,510	110.07	40,298,217	40,298,217	0

Cancellations and Other Adjustments

	Total Annual Payments	State Share	County Share
	-----	-----	-----
2001	(408,857)		
2002	(231,410)		
2003	(307,715)		
2004	(709,052)		
2005	(103,405)		
2006	438,073		
2007	575,445		
2008	796,787		
2009	738,116		
2010	39,448		
PROJECTED			
2011	740,000		
2012	740,000		
2013	740,000		
2014	740,000		
2015	740,000		

Minnesota
GROUP RESIDENTIAL HOUSING
Recipient and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	State Share	County Share
----	-----	-----	-----	-----	-----
Total Program					
ACTUAL					
1995	7,879	\$407.44	\$38,523,141	32,130,133	6,393,008
1996	8,623	416.17	43,064,922	35,908,955	7,155,967
1997	9,331	430.16	48,168,356	40,044,162	8,124,194
1998	10,098	440.89	53,426,131	53,426,131	0
1999	10,774	457.49	59,148,427	59,148,427	0
2000	11,084	480.31	63,886,847	63,886,847	0
2001	11,657	490.57	68,620,434	68,620,434	0
2002	12,703	490.66	74,794,457	74,794,457	0
2003	13,584	512.80	83,589,316	83,589,316	0
2004	14,438	500.95	86,793,374	86,793,374	0
2005	14,421	458.85	79,407,477	78,309,094	1,098,383
2006	14,466	436.14	75,709,231	74,621,131	1,088,100
2007	15,171	441.20	80,318,342	78,764,296	1,554,046
2008	15,699	453.87	85,504,943	83,983,947	1,520,996
2009	16,442	499.49	98,549,989	96,843,963	1,706,026
2010	17,469	538.69	112,922,066	111,322,066	1,600,000
PROJECTED					
2011	18,228	529.68	115,859,201	114,359,201	1,500,000
2012	19,033	538.26	122,935,329	121,435,329	1,500,000
2013	19,823	550.05	130,843,033	129,343,033	1,500,000
2014	20,654	556.24	137,860,628	136,360,628	1,500,000
2015	21,334	566.34	144,988,049	143,488,049	1,500,000
MSA Segment					
ACTUAL					
1995	6,907	390.67	32,377,773	27,521,107	4,856,666
1996	7,577	397.08	36,102,634	30,687,239	5,415,395
1997	8,096	403.29	39,178,954	33,302,111	5,876,843
1998	8,651	406.23	42,172,855	42,172,855	0
1999	9,256	416.49	46,257,484	46,257,484	0
2000	9,737	422.12	49,323,629	49,323,629	0
2001	10,191	432.61	52,903,727	52,903,727	0
2002	10,809	439.63	57,024,007	57,024,007	0
2003	11,476	455.88	62,781,282	62,781,282	0
2004	12,165	441.63	64,469,389	64,469,389	0
2005	11,966	387.20	55,600,501	54,502,118	1,098,383
2006	11,871	352.82	50,258,619	49,170,519	1,088,100
2007	12,422	353.05	52,624,263	51,070,217	1,554,046
2008	12,755	360.38	55,157,802	53,636,806	1,520,996
2009	13,115	359.02	56,502,311	54,796,285	1,706,026
2010	13,898	389.28	64,922,122	63,322,122	1,600,000
PROJECTED					
2011	14,488	370.77	64,459,700	62,959,700	1,500,000
2012	15,113	367.38	66,627,984	65,127,984	1,500,000
2013	15,718	374.78	70,691,892	69,191,892	1,500,000
2014	16,365	375.56	73,754,605	72,254,605	1,500,000
2015	16,862	379.19	76,726,393	75,226,393	1,500,000

Minnesota
GROUP RESIDENTIAL HOUSING
Recipient and Cost Projections

			Total Annual Payments -----	State Share -----	County Share -----
			GA Segment		
ACTUAL					
1995	973	526.55	6,145,368	4,609,026	1,536,342
1996	1,046	554.45	6,962,288	5,221,716	1,740,572
1997	1,236	606.25	8,989,402	6,742,051	2,247,350
1998	1,447	648.08	11,253,276	11,253,276	0
1999	1,519	707.36	12,890,943	12,890,943	0
2000	1,347	900.97	14,563,219	14,563,219	0
2001	1,466	935.46	16,453,889	16,453,889	0
2002	1,894	803.06	18,250,363	18,250,363	0
2003	2,108	858.33	21,708,769	21,708,769	0
2004	2,273	875.65	23,884,316	23,884,316	0
2005	2,455	859.55	25,323,061	25,323,061	0
2006	2,595	921.09	28,681,695	28,681,695	0
2007	2,749	966.53	31,884,758	31,884,758	0
2008	2,944	1,023.41	36,160,073	36,160,073	0
2009	3,327	1,052.76	42,030,556	42,030,556	0
2010	3,571	1,118.70	47,933,016	47,933,016	0
PROJECTED					
2011	3,740	1,146.81	51,467,501	51,467,501	0
2012	3,920	1,198.57	56,375,346	56,375,346	0
2013	4,104	1,222.66	60,219,141	60,219,141	0
2014	4,288	1,247.11	64,174,023	64,174,023	0
2015	4,472	1,273.29	68,329,656	68,329,656	0
			Grant to People Inc. Services		
ACTUAL					
2008			460,000	460,000	0
2009			460,000	460,000	0
2010			460,000	460,000	0
PROJECTED					
2011			460,000	460,000	0
2012			460,000	460,000	0
2013			460,000	460,000	0
2014			460,000	460,000	0
2015			460,000	460,000	0

Minnesota
GROUP RESIDENTIAL HOUSING
Recipient and Cost Projections

Cancellations

2001	(737,181)	(737,181)	0
2002	(479,913)	(479,913)	0
2003	(900,736)	(900,736)	0
2004	(1,560,330)	(1,560,330)	0
2005	(176,085)	(176,085)	0
2006	(1,263,942)	(1,263,942)	0
2007	(1,124,219)	(1,124,219)	0
2008	(1,663,366)	(1,663,366)	0
2009	(440,067)	(440,067)	0
2010	(527,652)	(527,652)	0
PROJECTED			
2011	(528,000)	(528,000)	0
2012	(528,000)	(528,000)	0
2013	(528,000)	(528,000)	0
2014	(528,000)	(528,000)	0
2015	(528,000)	(528,000)	0

Recoveries & Other Adjustments

2004			
2005	(1,340,000)	(1,340,000)	0
2006	(1,967,141)	(1,967,141)	0
2007	(3,066,461)	(3,066,461)	0
2008	(4,609,566)	(4,609,566)	0
2009	(2,812)	(2,812)	0
2010	134,580	134,580	0
PROJECTED			
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

