

Minnesota
SUMMARY OF DHS FORECASTS
February 2012 Forecast

(Thousands of Dollars)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance					
LTC Facilities	377,440	462,324	468,941	471,014	464,846
LTC Waivers	888,782	1,144,349	1,201,077	1,285,703	1,414,096
Elderly & Disabled Basic	944,284	1,273,266	1,240,869	1,522,990	1,517,323
Adults with No Children	50,783	404,224	405,017	318,304	0
Families w Children Basic	791,206	984,539	908,420	1,034,286	1,153,067
MA Total	3,052,495	4,268,702	4,224,324	4,632,297	4,549,332
Alt. Care Offset	(22,007)	(20,812)	(18,347)	(16,875)	(15,211)
Net MA	3,030,488	4,247,890	4,205,977	4,615,422	4,534,121
Alternative Care Program	28,619	27,682	29,774	31,114	31,207
Cancel to MA	22,007	20,812	18,347	16,875	15,211
Fee Revenue Offset	(2,050)	(2,073)	(2,086)	(2,096)	(2,107)
Alt. Care Total	48,576	46,421	46,035	45,893	44,311
Old GAMC Program	156	2,175	0	0	0
Chemical Dependency Entitlement	101,646	83,527	83,528	84,496	82,360
MFIP Gross Cash Grants	101,082	96,152	100,206	107,055	106,856
MFIP / AFDC Recoveries	0	0	0	0	0
County Share of Recoveries	472	475	475	475	475
Child Support Offset	(10,843)	(10,229)	(11,327)	(11,684)	(12,259)
MFIP Grants Total	90,711	86,398	89,354	95,846	95,072
MFIP/TY Child Care Assistance	43,399	54,643	33,636	46,749	46,133
General Assistance	48,045	49,722	50,137	50,225	50,066
Group Res. Housing	115,504	124,961	135,947	142,472	151,052
Minnesota Suppl. Aid	35,748	37,457	38,370	39,046	39,945
Net Gen. Fund Expenditures	3,514,273	4,733,194	4,682,984	5,120,149	5,043,060
MinnesotaCare	501,632	288,181	305,373	361,850	335,832
T. HCA Fund Expenditures	501,632	288,181	305,373	361,850	335,832
MFIP Grants: Federal Funds					
TANF Gross Cash Grants	72,037	74,032	68,766	60,495	58,055
TANF Recov. / Tribal Offset	(2,456)	(2,400)	(2,400)	(2,400)	(2,400)
IV-D Pass-through	4,676	3,949	3,911	3,881	3,828
TANF Total	74,257	75,581	70,277	61,976	59,483

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SUMMARY OF DHS FORECASTS
November 2011 Forecast

(Thousands of Dollars)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance					
LTC Facilities	377,440	470,462	477,750	478,609	469,071
LTC Waivers	888,782	1,140,487	1,196,505	1,287,951	1,416,489
Elderly & Disabled Basic	944,106	1,301,925	1,251,874	1,532,111	1,527,975
Adults with No Children	50,102	451,623	465,714	359,157	0
Families w Children Basic	792,065	993,773	929,850	1,069,532	1,192,232
MA Total	3,052,495	4,358,270	4,321,693	4,727,360	4,605,767
Alt. Care Offset	(22,007)	(20,180)	(17,616)	(16,109)	(14,615)
Net MA	3,030,488	4,338,090	4,304,077	4,711,251	4,591,152
Alternative Care Program	28,619	28,349	30,539	31,915	31,838
Cancel to MA	22,007	20,180	17,616	16,109	14,615
Fee Revenue Offset	(2,050)	(2,108)	(2,120)	(2,131)	(2,142)
Alt. Care Total	48,576	46,421	46,035	45,893	44,311
Old GAMC Program	156	4,054	0	0	0
Chemical Dependency Entitlement	101,646	79,503	81,957	83,296	80,035
MFIP Gross Cash Grants	101,082	93,770	99,916	106,304	106,105
MFIP / AFDC Recoveries	0	0	0	0	0
County Share of Recoveries	472	475	475	475	475
Child Support Offset	(10,843)	(11,088)	(11,778)	(12,401)	(13,148)
MFIP Grants Total	90,711	83,157	88,613	94,378	93,432
MFIP/TY Child Care Assistance	43,399	56,136	33,097	46,632	45,981
General Assistance	48,045	49,811	49,542	49,612	49,446
Group Res. Housing	115,504	124,891	134,804	141,208	149,545
Minnesota Suppl. Aid	35,748	37,608	38,524	39,200	40,099
Net Gen. Fund Expenditures	3,514,273	4,819,671	4,776,649	5,211,470	5,094,001
MinnesotaCare	501,632	294,667	314,690	373,628	341,988
T. HCA Fund Expenditures	501,632	294,667	314,690	373,628	341,988
MFIP Grants: Federal Funds					
TANF Gross Cash Grants	72,037	79,695	73,139	65,169	62,572
TANF Recov. / Tribal Offset	(2,456)	(2,400)	(2,400)	(2,400)	(2,400)
IV-D Pass-through	4,676	3,949	3,911	3,881	3,828
TANF Total	74,257	81,244	74,650	66,650	64,000

Minnesota
SUMMARY OF DHS FORECASTS
February 2012 Forecast
Changes from November 2011 Forecast

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance					
LTC Facilities	0	(8,138)	(8,809)	(7,595)	(4,225)
LTC Waivers	0	3,862	4,572	(2,248)	(2,393)
Elderly & Disabled Basic	178	(28,659)	(11,005)	(9,121)	(10,652)
Adults with No Children	681	(47,399)	(60,697)	(40,853)	0
Families w Children Basic	(859)	(9,234)	(21,430)	(35,246)	(39,165)
MA Total	0	(89,568)	(97,369)	(95,063)	(56,435)
Alt. Care Offset	0	(632)	(731)	(766)	(596)
Net MA	0	(90,200)	(98,100)	(95,829)	(57,031)
Alternative Care Program	0	(667)	(765)	(801)	(631)
Cancel to MA	0	632	731	766	596
Fee Revenue Offset	0	35	34	35	35
Alt. Care Total	0	0	0	0	0
Old GAMC Program	0	(1,879)	0	0	0
Chemical Dependency Entitlement	0	4,024	1,571	1,200	2,325
MFIP Gross Cash Grants	0	2,382	290	751	751
MFIP / AFDC Recoveries	0	0	0	0	0
County Share of Recoveries	0	0	0	0	0
Child Support Offset	0	859	451	717	889
MFIP Grants Total	0	3,241	741	1,468	1,640
MFIP/TY Child Care Assistance	0	(1,493)	539	117	152
General Assistance	0	(89)	595	613	620
Group Res. Housing	0	70	1,143	1,264	1,507
Minnesota Suppl. Aid	0	(151)	(154)	(154)	(154)
Net Gen. Fund Expenditures	0	(86,477)	(93,665)	(91,321)	(50,941)
MinnesotaCare	0	(6,486)	(9,317)	(11,778)	(6,156)
T. HCA Fund Expenditures	0	(6,486)	(9,317)	(11,778)	(6,156)
MFIP Grants: Federal Funds					
TANF Gross Cash Grants	0	(5,663)	(4,373)	(4,674)	(4,517)
TANF Recov. / Tribal Offset	0	0	0	0	0
IV-D Pass-through	0	0	0	0	0
TANF Total	0	(5,663)	(4,373)	(4,674)	(4,517)

Minnesota
SUMMARY OF DHS FORECASTS
February 2012 Forecast
Percent Change from November 2011 Forecast
(Thousands of Dollars)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance					
LTC Facilities	0.0%	-1.7%	-1.8%	-1.6%	-0.9%
LTC Waivers	0.0%	0.3%	0.4%	-0.2%	-0.2%
Elderly & Disabled Basic	0.0%	-2.2%	-0.9%	-0.6%	-0.7%
Adults with No Children	1.4%	-10.5%	-13.0%	-11.4%	0.0%
Families w Children Basic	-0.1%	-0.9%	-2.3%	-3.3%	-3.3%
MA Total	0.0%	-2.1%	-2.3%	-2.0%	-1.2%
Alt. Care Offset	-0.0%	3.1%	4.1%	4.8%	4.1%
Net MA	0.0%	-2.1%	-2.3%	-2.0%	-1.2%
Alternative Care Program	0.0%	-2.4%	-2.5%	-2.5%	-2.0%
Cancel to MA	0.0%	3.1%	4.1%	4.8%	4.1%
Fee Revenue Offset	-0.0%	-1.7%	-1.6%	-1.6%	-1.6%
Alt. Care Total	0.0%	0.0%	0.0%	0.0%	0.0%
Old GAMC Program	0.0%	0.0%	0.0%	0.0%	0.0%
Chemical Dependency Entitlement	0.0%	5.1%	1.9%	1.4%	2.9%
MFIP Gross Cash Grants	0.0%	2.5%	0.3%	0.7%	0.7%
MFIP / AFDC Recoveries					
County Share of Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%
Child Support Offset	-0.0%	-7.7%	-3.8%	-5.8%	-6.8%
MFIP Grants Total	0.0%	3.9%	0.8%	1.6%	1.8%
MFIP/TY Child Care Assistance	0.0%	-2.7%	1.6%	0.3%	0.3%
General Assistance	0.0%	-0.2%	1.2%	1.2%	1.3%
Group Res. Housing	0.0%	0.1%	0.8%	0.9%	1.0%
Minnesota Suppl. Aid	0.0%	-0.4%	-0.4%	-0.4%	-0.4%
Net Gen. Fund Expenditures	0.0%	-1.8%	-2.0%	-1.8%	-1.0%
MinnesotaCare	0.0%	-2.2%	-3.0%	-3.2%	-1.8%
T. HCA Fund Expenditures	0.0%	-2.2%	-3.0%	-3.2%	-1.8%
MFIP Grants: Federal Funds					
TANF Gross Cash Grants	0.0%	-7.1%	-6.0%	-7.2%	-7.2%
TANF Recov. / Tribal Offset	-0.0%	-0.0%	-0.0%	-0.0%	-0.0%
IV-D Pass-through	0.0%	0.0%	0.0%	0.0%	0.0%
TANF Total	0.0%	-7.0%	-5.9%	-7.0%	-7.1%

Minnesota
SUMMARY OF DHS FORECASTS
February 2012 Forecast
Percent Change Year Over Year

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Medical Assistance					
LTC Facilities	0.61%	22.49%	1.43%	0.44%	-1.31%
LTC Waivers	10.25%	28.75%	4.96%	7.05%	9.99%
Elderly & Disabled Basic	6.74%	34.84%	-2.54%	22.74%	-0.37%
Adults with No Children		695.98%	0.20%	-21.41%	-100.00%
Families w Children Basic	7.76%	24.44%	-7.73%	13.86%	11.48%
MA Total	9.01%	39.84%	-1.04%	9.66%	-1.79%
Alt. Care Offset					
Net MA	9.10%	40.17%	-0.99%	9.73%	-1.76%
Alternative Care Program					
Cancel to MA	-5.06%	-3.27%	7.56%	4.50%	0.30%
Fee Revenue Offset					
Alt. Care Total	-3.30%	-4.44%	-0.83%	-0.31%	-3.45%
Old GAMC Program	-99.95%				
Chemical Dependency Entitlement	14.23%	-17.83%	0.00%	1.16%	-2.53%
MFIP Gross Cash Grants	26.38%	-4.88%	4.22%	6.83%	-0.19%
MFIP / AFDC Recoveries					
County Share of Recoveries					
Child Support Offset					
MFIP Grants Total	30.39%	-4.75%	3.42%	7.27%	-0.81%
MFIP/TY Child Care Assistance	-18.64%	25.91%	-38.44%	38.99%	-1.32%
General Assistance	12.49%	3.49%	0.83%	0.18%	-0.32%
Group Res. Housing	3.76%	8.19%	8.79%	4.80%	6.02%
Minnesota Suppl. Aid	7.36%	4.78%	2.44%	1.76%	2.30%
Net Gen. Fund Expenditures	-0.00%	34.68%	-1.06%	9.34%	-1.51%
MinnesotaCare	12.51%	-42.55%	5.97%	18.49%	-7.19%
T. HCA Fund Expenditures	12.51%	-42.55%	5.97%	18.49%	-7.19%
MFIP Grants: Federal Funds					
TANF Gross Cash Grants	-16.80%	2.77%	-7.11%	-12.03%	-4.03%
TANF Recov. / Tribal Offset					
IV-D Pass-through					
TANF Total	-16.59%	1.78%	-7.02%	-11.81%	-4.02%

**Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
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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 Part D Clawback (2006 and later)	Total MA 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	1,284,983	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	2,824,900	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	2,922,440	0	16,870	(19,282)	132,467	3,052,495
2012	4,090,480	0	18,949	(13,916)	173,190	4,268,703
2013	4,033,495	0	20,802	(13,916)	183,943	4,224,325
2014	4,432,305	0	20,287	(15,277)	194,983	4,632,297
2015	4,335,463	0	23,207	(16,638)	207,301	4,549,333
LTC Facilities						
1996	504,575	49,488	Transfers			554,063
1997	474,046	58,630				532,676
1998	470,543	58,939				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				567,056
2004	530,683	0			(FFP Adj.)	522,970
2005	517,419	0			(7,712)	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	374,475	0	670			375,145
2011	376,770	0	670			377,440
2012	462,324	0				462,324
2013	468,941	0				468,941
2014	471,014	0				471,014
2015	464,846	0				464,846

Minnesota
MEDICAL ASSISTANCE PROGRAM
 State Cost Projections
 (000)

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		627,553
2004	625,750	0	4,715	(FFP Adj.)	622,025
2005	734,593	0	6,469	(8,440)	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	874,912	0	13,870		888,782
2012	1,127,730	0	16,619		1,144,349
2013	1,182,605	0	18,472		1,201,077
2014	1,265,417	0	20,287		1,285,703
2015	1,390,889	0	23,207		1,414,096

**Minnesota
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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		590,877
2004	608,517	0	7,518	(FFP Adj.)	615,109
2005	707,494	0	9,029	(7,978)	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	787,986	0	2,328	151,213	956,230
2010	765,969	(0)	3,202	107,564	884,692
2011	800,225	0	2,330	132,467	944,284
2012	1,086,434	0	2,330	173,190	1,273,286
2013	1,041,420	0	2,330	183,943	1,240,869
2014	1,314,283	0	0	194,983	1,522,990
2015	1,295,624	(0)	0	207,301	1,517,323

	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	9,253	0	9	(Incl. in total)
2012	11,312	0	0	(Incl. in total)
2013	13,175	0	0	(Incl. in total)
2014	13,724	0	0	(Incl. in total)
2015	14,399	0	0	(Incl. in total)

Minnesota
MEDICAL ASSISTANCE PROGRAM
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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	50,783	50,783
2012	404,224	404,224
2013	405,017	405,017
2014	318,304	318,304
2015	0	0

**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		510,203
2005	518,208	0		484,215
2006	549,587	0		573,258
2007	644,940	0		678,428
2008	743,282	0		762,669
2009	694,166	0	0	708,468
2010	730,068	0	(7,559)	734,211
2011	761,459	0	0	791,206
2012	944,308	0	0	984,539
2013	885,474	0	0	908,420
2014	1,011,224	0	0	1,034,286
2015	1,129,239	0	0	1,153,067

(FFP Adj.)
(6,738)

MinnesotaCare Pregnant Women & Children Under Two

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

**Minnesota
MEDICAL ASSISTANCE PROGRAM
State Cost Projections
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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
1997	1,852	3,312
1998	5,480	0
1999	5,973	0
2000	6,352	0
2001	7,550	0
2002	8,342	0
2003	9,471	0
2004	9,438	0
2005	12,335	0
2006	15,339	0
2007	22,747	0
2008	26,094	0
2009	27,555	0
2010	23,423	0
2011	21,356	0
2012	25,238	0
2013	24,203	0
2014	25,546	0
2015	27,413	0

Non-Citizen Program

Family Planning Waiver

1996		
1997		
1998		
1999		
2000	18,833	
2001	18,496	
2002	22,769	0
2003	20,911	0
2004	24,001	0
2005	11,251	0
2006	20,835	0
2007	22,257	1,180
2008	23,548	116
2009	25,222	1,263
2010	23,993	1,307
2011	23,386	1,471
2012	24,623	1,309
2013	8,032	1,313
2014	7,840	1,334
2015	7,580	1,434

Minnesota
MEDICAL ASSISTANCE PROGRAM
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Families with Children Basic Care Budget Activity

Fiscal Year	State Share	Breast & Cervical Cancer Treatment		Transfers Out	
				Miscellaneous	
2002	0				
2003	262				
2004	450				
2005	783				
2006	1,030				
2007	1,532			2,420	
2008	1,949				
2009	2,011				
2010	2,662			620	
2011	2,816				
2012	2,976				
2013	3,313				
2014	3,619				
2015	4,039				

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)		
2005			(10,857)		
2006	0	(392)	(10,857)	(2,285)	
2007	(3,532)	(864)	(10,857)	(2,394)	
2008	(1,194)	(930)	(10,857)	(2,552)	(28,793)
2009	(1,194)	(930)	(10,857)	(2,584)	(26,174)
2010			(10,857)	(2,179)	(30,327)
2011			(10,857)	(3,059)	(5,366)
2012			(10,857)	(3,059)	0
2013			(10,857)	(3,059)	0
2014			(10,857)	(4,420)	0
2015			(10,857)	(5,781)	0

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

Minnesota
CONSUMER SUPPORT GRANTS
 Recipient and Cost Projections and
Projected Transfer from Medical Assistance Program

Fiscal Year	Monthly Average Recipients	Monthly Average Payment	Total Annual Expenditures	Base Level Appropriation	Transfer from Medical Assistance
2000	51	\$1,192	\$729,380		0
2001	152	1,448	2,641,423		\$1,576,167
2002	151	1,296	2,349,224		1,351,224
2003			3,922,386		2,924,386
2004			5,546,125		4,714,975
2005			6,310,447		6,468,697
2006			7,627,132		7,907,000
2007			10,295,590		9,739,000
2008	1,040	\$957	11,945,494	\$621,000	11,324,494
2009	1,256	994	14,982,399	\$973,000	14,009,399
2010	1,412	885	14,995,056	\$1,048,000	15,309,000
2011	1,483	834	14,853,137	\$1,086,000	13,870,000
2012	1,629	879	17,189,937	\$571,000	16,618,937
2013	1,759	890	18,787,393	\$315,000	18,472,393
2014	1,900	908	20,691,526	\$405,000	20,286,526
2015	2,052	959	23,624,116	\$417,000	23,207,116

Note: In FY 2007 the actual transfer from MA exceeded what was spent in CSG by \$700,000.

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	1,189,083,989	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	2,072,789,598	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	6,268,267,561	3,130,167,281	2,993,679,329	122,945,025
2009	557,337	1,013	6,778,332,266	3,873,550,948	2,784,955,566	111,819,135
2010	608,651	991	7,235,667,652	4,443,290,300	2,688,735,474	92,598,576
2011	665,483	942	7,525,416,896	4,516,813,065	2,889,791,799	101,032,546
PROJECTED						
2012	733,297	962	8,464,861,458	4,240,054,952	4,054,544,682	136,792,140
2013	741,906	938	8,353,730,762	4,185,269,869	4,012,286,857	125,453,667
2014	795,318	1,017	9,709,815,121	5,135,376,037	4,410,740,512	131,590,654
2015	892,104	972	10,401,468,608	5,922,388,379	4,313,484,280	140,111,042

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	7,805,170	0	201,447
2010	0	9,631,944	0	1,411,358
2011	0	15,300,314	0	2,479,171
PROJECTED				
2012	0	25,436,359	0	8,033,325
2013	0	23,019,534	0	7,700,835
2014	0	23,335,151	0	8,772,767
2015	0	15,899,905	0	9,585,002

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		122,945,025
2009		111,819,135
2010		92,598,576
2011		101,032,546
PROJECTED		
2012		136,792,140
2013		125,453,667
2014		131,590,654
2015		140,111,042

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	23,141,979	22,105,696	122,945,025
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
2011	10,447,546	22,497,427	24,490,943	21,196,969	22,399,662	101,032,546
PROJECTED						
2012	13,117,704	35,179,233	31,173,876	22,680,693	34,640,635	136,792,140
2013	13,218,737	33,434,614	21,423,431	20,109,618	37,267,267	125,453,667
2014	13,422,755	34,100,192	24,105,304	19,883,224	40,079,179	131,590,654
2015	13,535,933	36,275,387	26,572,385	20,026,948	43,700,389	140,111,042

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	612,755,814	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	20,030	4,164	1,000,836,209	615,366,114	374,474,596	10,995,498
2011	19,308	4,163	964,666,727	577,449,503	376,769,678	10,447,546
PROJECTED						
2012	18,782	4,219	950,883,753	475,441,877	462,324,173	13,117,704
2013	18,814	4,271	964,320,396	482,160,198	468,941,461	13,218,737
2014	18,629	4,334	968,873,439	484,436,720	471,013,965	13,422,755
2015	18,103	4,404	956,764,151	478,382,075	464,846,142	13,535,933

* Payments for residential care in nursing facilities, county nursing facilities, ICF/DD facilities, and SOS MI program. 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	92,097,883	10,233,098
1994	19,909	1,100	262,788,919	143,798,097	107,091,740	11,899,082
1995	21,033	1,427	360,232,132	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	503,838,331	264,565,508	215,345,541	23,927,282
1999	24,727	1,928	572,174,901	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	1,576,914,188	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	51,492	3,323	2,053,318,327	1,262,486,818	790,831,510	0
2011	54,780	3,316	2,179,651,151	1,304,739,179	874,911,972	0
PROJECTED						
2012	56,872	3,305	2,255,459,645	1,127,729,822	1,127,729,822	0
2013	58,752	3,355	2,365,210,150	1,182,605,075	1,182,605,075	0
2014	61,011	3,457	2,530,833,848	1,265,416,924	1,265,416,924	0
2015	63,265	3,664	2,781,777,930	1,390,888,965	1,390,888,965	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	380,456,883	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	787,966,219	0
2010	168,077	991.98	2,000,745,498	1,230,162,310	765,969,273	0
2011	174,491	982.22	2,014,776,140	1,207,468,997	800,224,717	0
PROJECTED						
2012	180,123	1,015.70	2,195,412,635	1,101,365,317	1,086,434,203	(0)
2013	185,071	943.82	2,096,081,090	1,050,260,545	1,041,419,915	0
2014	189,781	1,158.52	2,638,381,174	1,319,190,587	1,314,283,202	(0)
2015	194,587	1,114.20	2,601,715,901	1,300,857,950	1,295,624,240	(0)

	State CD Fund Share	State Medical Education Share
ACTUAL		
1990	\$352,417	
1991	459,645	
1992	582,363	
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	4,005,882	0
2010	4,613,915	0
2011	7,082,426	0
PROJECTED		
2012	7,613,115	0
2013	4,400,630	0
2014	4,907,386	0
2015	5,233,710	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
ACTUAL 2011	27,841	319.86	106,865,468	53,432,734	50,783,458	0
PROJECTED 2012	82,486	833.15	824,681,177	410,278,886	404,224,394	0
2013	87,348	792.68	830,866,694	415,433,347	405,017,142	0
2014 early	45,450		654,913,771	327,456,886	318,303,647	0
2014 mand	71,075		548,151,934	548,151,934	0	0
2014 total	116,525	860.38	1,203,065,705	875,608,819	318,303,647	0
2015	153,058	778.27	1,429,435,409	1,429,435,409	0	0

	State CD Fund Share
ACTUAL 2011	2,649,276
PROJECTED 2012	10,177,897
2013	10,416,205
2014 early	9,153,239
2014 mand	0
2014 total	9,153,239
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	752,270,465	(0)
2010	440,574	381.52	2,017,050,463	1,240,187,450	770,433,626	(0)
2011	463,151	382.98	2,128,553,063	1,274,151,863	846,353,416	0
PROJECTED						
2012	470,687	379.54	2,143,731,082	1,071,865,541	1,056,186,869	0
2013	469,487	362.68	2,043,305,758	1,021,652,879	1,005,749,345	(0)
2014	489,012	393.84	2,311,106,265	1,155,553,133	1,137,505,839	(0)
2015	544,459	383.68	2,506,778,334	1,253,389,167	1,233,137,969	0

	State HCA Fund Share	State CD Fund Share	State Medical Education Share	CHIP Enhanced Match
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		5,745,362	5,550,000	
2009		3,799,287	0	201,447
2010		5,018,028	0	1,411,358
2011		5,568,613	0	2,479,171
PROJECTED				
2012		7,645,347	0	8,033,325
2013		8,202,698	0	7,700,835
2014		9,274,526	0	8,772,767
2015		10,666,195	0	9,585,002

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	17,323
2010	45,182	21,131
2011	45,605	21,865
PROJECTED		
2012	41,510	19,901
2013	39,025	18,710
2014	38,896	18,648
2015	38,889	18,645

Family Planning Services (90% Federal)

Fiscal Year -----	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
2011	13,503,598	12,153,238	1,350,360	0
PROJECTED				
2012	11,878,576	10,690,718	1,187,858	0
2013	11,911,103	10,719,993	1,191,110	0
2014	12,103,638	10,893,274	1,210,364	0
2015	13,013,599	11,712,239	1,301,360	0

Other Treatment Costs (Federal share @ FMAP)

Fiscal Year -----	Total Annual Payments -----	Federal Share -----	State Share -----	County Share -----
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
2011	299,359	179,196	120,163	0
PROJECTED				
2012	242,420	121,210	121,210	0
2013	243,084	121,542	121,542	0
2014	247,013	123,507	123,507	0
2015	265,584	132,792	132,792	0

Total Waivered Services

Fiscal Year -----	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
2011	38,390	359.55	13,802,957	12,332,435	1,470,523	0
PROJECTED						
2012	34,943	346.88	12,120,995	10,811,928	1,309,068	0
2013	32,851	369.98	12,154,187	10,841,535	1,312,652	0
2014	32,743	377.21	12,350,651	11,016,781	1,333,870	0
2015	32,736	405.64	13,279,182	11,845,031	1,434,152	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	385	1,648	7,605,497	4,943,573	2,661,924	0
2011	446	1,504	8,045,914	5,229,844	2,816,070	0
PROJECTED						
2012	469	1,513	8,503,307	5,527,150	2,976,158	0
2013	505	1,564	9,466,982	6,153,539	3,313,444	0
2014	541	1,594	10,340,362	6,721,236	3,619,127	0
2015	577	1,668	11,539,540	7,500,701	4,038,839	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			(9,985,927)	(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)	(37,324,745)	(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			(106,015,564)	(61,427,942)	(44,587,622)	0
2009			(149,975,741)	(91,861,766)	(58,113,975)	0
2010			(115,958,502)	(75,592,918)	(40,365,584)	(0)
2011			(160,180,996)	(75,287,008)	(84,893,988)	(0)
PROJECTED						
2012			(223,756,760)	(111,878,380)	(111,878,380)	0
2013			(240,551,202)	(120,275,601)	(120,275,601)	0
2014			(252,563,341)	(126,281,671)	(126,281,671)	0
2015			(207,798,231)	(103,899,116)	(103,899,116)	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.

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	267,630,503	133,815,252	26,093,675	107,721,576
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
2011	269,236,472	157,295,517	21,355,954	90,585,000
PROJECTED				
2012	297,825,624	148,912,812	25,238,376	123,674,436
2013	272,876,707	136,438,353	24,203,424	112,234,930
2014	287,427,016	143,713,508	25,545,609	118,167,899
2015	307,976,393	153,988,197	27,413,088	126,575,109
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
2011	56,047,401	33,549,974	0	22,497,427
PROJECTED				
2012	70,358,465	35,179,233	0	35,179,233
2013	66,869,228	33,434,614	0	33,434,614
2014	68,200,384	34,100,192	0	34,100,192
2015	72,550,774	36,275,387	0	36,275,387

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
2011	8,471,726	5,071,175	0	3,400,551
PROJECTED				
2012	10,128,444	5,064,222	0	5,064,222
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
2011	61,013,808	36,522,866	0	24,490,943
PROJECTED				
2012	62,347,751	31,173,876	0	31,173,876
2013	42,846,861	21,423,431	0	21,423,431
2014	48,210,607	24,105,304	0	24,105,304
2015	53,144,770	26,572,385	0	26,572,385

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
2011	7,475,599	4,474,893	0	3,000,705
PROJECTED				
2012	5,232,942	2,616,471	0	2,616,471
2013	781,517	390,759	0	390,759
2014	328,517	164,259	0	164,259
2015	328,517	164,259	0	164,259

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				
1996	\$2,052,017	\$1,026,009	\$923,408	\$102,601
1997	4,032,795	2,016,397	1,814,758	201,640
1998	3,042,869	1,521,434	1,369,291	152,143
1999	4,119,785	2,059,893	2,059,893	0
2000	5,288,117	2,644,059	2,644,059	0
2001	5,434,491	2,717,245	2,717,245	0
2002	6,116,770	3,058,385	3,058,385	0
2003	6,667,232	3,333,616	3,333,616	0
2004	7,510,330	3,755,165	3,755,165	0
2005	7,798,621	3,899,310	3,899,310	0
2006	9,356,349	4,678,174	4,678,174	0
2007	8,647,839	4,323,920	4,323,920	0
2008	11,838,288	5,919,144	5,919,144	0
2009	10,754,428	5,377,214	5,377,214	0
2010	10,790,921	5,395,460	5,395,460	0
2011	10,527,538	5,263,769	5,263,769	0
2011	9,366,408	4,683,204	4,683,204	0
PROJECTED				
2012	11,673,026	5,836,513	5,836,513	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				
1996	\$7,309,509	\$3,654,755	\$0	\$3,654,755
1997	7,383,733	3,691,867	0	3,691,867
1998	5,697,352	2,848,676	0	2,848,676
1999	5,654,814	2,827,407	2,827,407	0
2000	5,084,500	2,542,250	2,542,250	0
2001	5,330,010	2,665,005	2,665,005	0
2002	6,169,259	3,084,629	3,084,629	0
2003	6,641,733	3,320,867	3,320,867	0
2004	8,387,826	4,193,913	4,193,913	0
2005	8,229,216	4,114,608	4,114,608	0
2006	12,303,705	6,151,852	6,151,852	0
2007	18,412,081	9,206,040	9,206,040	0
2008	30,383,620	15,191,810	15,191,810	0
2009	38,170,315	19,085,157	19,085,157	0
2010	40,747,975	20,373,987	20,373,987	0
2011	33,051,186	16,525,593	16,525,593	0
2011	29,877,351	14,938,676	14,938,676	0
PROJECTED				
2012	33,427,717	16,713,858	16,713,858	0
2013	31,511,291	15,755,646	15,755,646	0
2014	33,443,092	16,721,546	16,721,546	0
2015	36,029,532	18,014,766	18,014,766	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
2011	4,320,066	2,585,991	1,734,074	0
PROJECTED				
2012	5,376,010	2,688,005	2,688,005	0
2013	5,034,909	2,517,454	2,517,454	0
2014	5,271,963	2,635,981	2,635,981	0
2015	5,596,100	2,798,050	2,798,050	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	29,291,388	14,645,694	0	14,645,694
2009	3,186,360	1,823,452	0	1,362,908
2010	9,894,252	6,083,500	0	3,810,752
2011	36,860,271	22,064,558	0	14,795,713
PROJECTED				
2012	30,000,000	15,000,000	0	15,000,000
2013	30,000,000	15,000,000	0	15,000,000
2014	30,000,000	15,000,000	0	15,000,000
2015	30,000,000	15,000,000	0	15,000,000

Minnesota
 MEDICAL ASSISTANCE PROGRAM
 Cost Projections
 Table I: 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	55,803,841	33,404,179	0	22,399,662
PROJECTED				
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	360,744,862	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	18,219	3,771	824,531,917	506,965,073	310,424,103	7,142,741
2011	17,535	3,783	795,962,910	476,463,398	312,358,795	7,140,717
PROJECTED						
2012	17,038	3,831	783,337,432	391,668,716	382,528,262	9,140,454
2013	17,009	3,875	790,891,929	395,445,965	386,355,474	9,090,491
2014	16,766	3,911	786,877,775	393,438,887	384,342,643	9,096,245
2015	16,225	3,955	769,938,344	384,969,172	375,874,580	9,094,592

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	136.58	824,531,917
2011	5,820,452	136.75	795,962,910
PROJECTED			
2012	5,596,653	139.97	783,337,432
2013	5,559,176	142.27	790,891,929
2014	5,466,854	143.94	786,877,775
2015	5,282,954	145.74	769,938,344

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

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

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	63,212,996	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	1,952	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	1,770	6,390	135,759,183	81,265,447	51,885,021	2,608,715
PROJECTED						
2012	1,749	6,423	134,844,796	67,422,398	64,257,779	3,164,619
2013	1,810	6,353	137,990,190	68,995,095	65,756,681	3,238,414
2014	1,868	6,428	144,097,525	72,048,763	68,672,175	3,376,587
2015	1,884	6,494	146,790,758	73,395,379	69,956,161	3,439,218

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	643,687	210.91	135,759,183
PROJECTED			
2012	642,374	209.92	134,844,796
2013	666,332	207.09	137,990,190
2014	689,038	209.13	144,097,525
2015	696,078	210.88	146,790,758

Minnesota
MEDICAL ASSISTANCE PROGRAM
 Recipient and Cost Projections
Table A4: Day Training and Habilitation for ICF/DD 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	18,464,111	0
2003	1,958	1,558	36,603,712	18,301,856	18,301,856	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	1,459	1,842	32,256,443	19,308,707	12,318,682	629,054
PROJECTED						
2012	1,445	1,874	32,485,161	16,242,581	15,456,995	785,585
2013	1,495	1,962	35,198,277	17,599,138	16,739,306	859,832
2014	1,543	2,034	37,658,139	18,829,070	17,909,147	919,923
2015	1,556	2,131	39,795,048	19,897,524	18,925,400	972,124

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	2,681,955	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	0		1,024,728	586,419	438,309	0
2010			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 Operated Services MI

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	1,000,866
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	31	20,568	7,733,686	4,755,072	2,233,960	744,653
2011	3	19,116	688,191	411,951	207,180	69,060
PROJECTED						
2012	3	6,010	216,363	108,182	81,136	27,045
2013	3	6,667	240,000	120,000	90,000	30,000
2014	3	6,667	240,000	120,000	90,000	30,000
2015	3	6,667	240,000	120,000	90,000	30,000

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	98,213,285	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	15,352	63,977	982,172,040	603,890,413	378,281,627	0
2011	15,841	64,379	1,019,834,921	610,473,184	409,361,737	0
PROJECTED						
2012	16,203	63,380	1,026,938,816	513,469,408	513,469,408	0
2013	16,412	64,775	1,063,070,779	531,535,390	531,535,390	0
2014	16,674	66,879	1,115,125,524	557,562,762	557,562,762	0
2015	16,988	71,084	1,207,547,133	603,773,567	603,773,567	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	5,873	965,104,543
2010	14,652	5,595	983,708,433
2011	15,165	5,596	1,018,355,465
PROJECTED			
2012	15,490	5,625	1,045,655,177
2013	15,690	5,660	1,065,632,123
2014	15,941	5,874	1,123,527,911
2015	16,241	6,038	1,176,786,869

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	32,941,802	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	5,035	6,864	34,557,785	21,247,922	13,309,863	0
2011	5,242	7,039	36,897,589	22,086,897	14,810,692	0
PROJECTED						
2012	5,384	6,946	37,393,956	18,696,978	18,696,978	0
2013	5,561	7,037	39,130,922	19,565,461	19,565,461	0
2014	5,600	7,445	41,692,391	20,846,196	20,846,196	0
2015	5,223	8,257	43,127,134	21,563,567	21,563,567	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	805.98	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	50,484,531
2010	1,810	1,618.68	35,156,140
2011	1,967	1,577.54	37,242,461
PROJECTED			
2012	2,024	1,512.12	36,725,473
2013	2,091	1,521.62	38,172,905
2014	2,105	1,631.76	41,226,342
2015	1,964	1,787.34	42,116,040

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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	24,077	11,018	265,283,969	163,110,371	102,173,598	0
2011	25,119	10,904	273,900,665	163,956,938	109,943,727	0
PROJECTED						
2012	26,163	10,620	277,849,441	138,924,721	138,924,721	0
2013	27,191	9,539	259,370,674	129,685,337	129,685,337	0
2014	27,149	12,030	326,604,943	163,302,471	163,302,471	0
2015	25,324	11,460	290,205,156	145,102,578	145,102,578	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	19,012	1,167.20	266,291,405
2011	19,816	1,155.46	274,756,876
PROJECTED			
2012	20,601	1,122.19	277,419,588
2013	21,410	1,110.42	285,290,734
2014	21,377	1,199.40	307,681,649
2015	19,940	1,343.60	321,495,579

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MEDICAL ASSISTANCE PROGRAM
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Table B3: Disabled Waiver (CADI)

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	6,069,778	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	18,416	22,268	410,088,127	252,143,493	157,944,634	0
2011	19,297	24,259	468,118,298	280,215,613	187,902,685	0
PROJECTED						
2012	21,087	24,066	507,472,388	253,736,194	253,736,194	0
2013	21,997	25,234	555,073,436	277,536,718	277,536,718	0
2014	23,109	26,789	619,071,460	309,535,730	309,535,730	0
2015	24,394	28,710	700,355,071	350,177,535	350,177,535	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	11,682,975
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	366,627,944
2010	14,228	2,416.68	412,623,428
2011	15,695	2,515.94	473,839,434
PROJECTED			
2012	16,756	2,564.92	515,723,047
2013	17,490	2,662.16	558,733,684
2014	18,237	2,864.69	626,927,419
2015	18,821	3,051.85	689,278,807

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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	406	51,040	20,722,078	12,741,010	7,981,067	0
2011	401	50,297	20,169,250	12,073,313	8,095,937	0
PROJECTED						
2012	424	52,114	22,113,186	11,056,593	11,056,593	0
2013	439	53,862	23,664,720	11,832,360	11,832,360	0
2014	459	55,996	25,695,630	12,847,815	12,847,815	0
2015	477	59,987	28,633,570	14,316,785	14,316,785	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	6,548,564
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	19,303,360
2010	313	5,085	19,115,670
2011	314	5,283	19,931,351
PROJECTED			
2012	332	5,703	22,684,585
2013	343	5,770	23,767,817
2014	359	6,030	25,941,928
2015	373	6,243	27,936,703

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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	1,604	60,503	97,046,776	59,669,401	37,377,375	0
2011	1,514	63,749	96,516,644	57,774,863	38,741,781	0
PROJECTED						
2012	1,556	63,361	98,603,210	49,301,605	49,301,605	0
2013	1,605	66,725	107,060,709	53,530,355	53,530,355	0
2014	1,657	68,990	114,316,465	57,158,233	57,158,233	0
2015	1,709	74,435	127,246,251	63,623,125	63,623,125	0

Projections of Monthly Average Service Recipients

Fiscal Year	Monthly Average Service Recipients	Monthly Cost per Recipient	Total Annual Cost Incurred
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	95,819,057
2010	1,359	5,913	96,396,848
2011	1,349	5,969	96,596,297
PROJECTED			
2012	1,353	6,184	100,415,877
2013	1,395	6,424	107,547,130
2014	1,441	6,672	115,361,087
2015	1,487	7,004	124,937,565

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 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	5,867	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	5,171	376	23,346,773	13,975,378	9,371,395	0
PROJECTED						
2012	5,320	388	24,789,991	12,394,995	12,394,995	0
2013	5,422	387	25,155,782	12,577,891	12,577,891	0
2014	5,592	394	26,421,020	13,210,510	13,210,510	0
2015	6,042	409	29,661,431	14,830,716	14,830,716	0

Minnesota
MEDICAL ASSISTANCE PROGRAM
 Recipient and Cost Projections
Table B7: Personal Care Assistance*

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	4,411	1,559	82,502,268	45,145,241	33,621,324	3,735,703
1995	5,195	1,742	108,613,727	59,053,283	44,604,399	4,956,044
1996	5,638	1,514	102,441,655	55,338,982	42,392,406	4,710,267
1997	4,992	1,512	90,577,153	48,621,816	37,759,803	4,195,534
1998	4,868	1,632	95,324,164	50,054,719	40,742,501	4,526,945
1999	5,032	1,738	104,981,604	54,223,165	45,664,596	5,073,844
2000	5,250	1,838	115,757,455	59,603,514	50,538,547	5,615,394
2001	5,362	1,991	128,089,380	65,581,763	56,256,856	6,250,762
2002	5,143	2,130	131,458,021	66,097,093	65,360,928	0
2003	5,960	2,271	162,417,045	81,208,523	81,208,523	0
2004	7,336	2,168	190,858,747	101,059,707	89,799,040	0
2005	9,238	2,168	240,381,729	120,190,865	120,190,865	0
2006	10,410	2,204	275,300,221	137,650,110	137,650,110	0
2007	11,298	2,253	305,442,337	152,721,168	152,721,168	0
2008	12,769	2,240	343,155,151	171,577,576	171,577,576	0
2009	14,808	2,264	402,364,206	230,260,209	172,103,997	0
2010	16,477	2,045	404,264,975	248,563,116	155,701,859	0
2011	17,384	2,024	422,280,288	252,765,008	169,495,280	0
PROJECTED						
2012	17,967	2,045	440,911,125	220,455,563	220,455,563	0
2013	18,774	1,985	447,270,276	223,635,138	223,635,138	0
2014	19,873	1,979	471,936,464	235,968,232	235,968,232	0
2015	20,954	2,047	514,745,537	257,372,768	257,372,768	0

* Includes Private Duty Nursing prior to FY 1994.

Minnesota
MEDICAL ASSISTANCE PROGRAM
 Recipient and Cost Projections
Table B8: Private Duty Nursing

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	Federal Share	State Share	County Share
ACTUAL						
1994	194	3,290	7,669,530	4,196,767	3,125,487	347,276
1995	170	5,362	10,948,427	5,952,660	4,496,190	499,577
1996	227	5,968	16,280,951	8,794,970	6,737,383	748,598
1997	258	5,495	17,030,499	9,141,972	7,099,674	788,853
1998	282	5,400	18,279,735	9,598,689	7,812,941	868,105
1999	289	5,987	20,746,361	10,717,570	9,025,912	1,002,879
2000	294	6,344	22,394,123	11,530,734	9,777,050	1,086,339
2001	283	6,594	22,368,222	11,452,530	9,824,123	1,091,569
2002	274	7,960	26,147,122	13,146,773	13,000,349	0
2003	291	9,528	33,224,966	16,612,483	16,612,483	0
2004	324	9,782	37,972,740	20,106,566	17,866,174	0
2005	377	9,850	44,599,071	22,299,536	22,299,536	0
2006	388	10,355	48,263,251	24,131,625	24,131,625	0
2007	446	10,659	56,983,489	28,491,744	28,491,744	0
2008	477	11,405	65,317,352	32,658,676	32,658,676	0
2009	508	11,555	70,415,959	40,296,809	30,119,150	0
2010	550	12,321	81,378,174	50,035,530	31,342,643	0
2011	609	12,665	92,507,388	55,374,922	37,132,465	0
PROJECTED						
2012	627	12,917	97,236,972	48,618,486	48,618,486	0
2013	681	12,819	104,783,526	52,391,763	52,391,763	0
2014	720	13,494	116,574,894	58,287,447	58,287,447	0
2015	758	14,335	130,461,803	65,230,902	65,230,902	0

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

	FY 2012	FY 2013	FY 2014	FY 2015
LTC FACILITIES				
Nursing Facilities	783,337	790,892	786,878	769,938
County Nursing Facilities	0	0	0	0
ICF/DD	134,845	137,990	144,098	146,791
Day Training & Habilitation	32,485	35,198	37,658	39,795
METO Program	0	0	0	0
State Operated services MI	216	240	240	240
Subtotal LTC Facilities	\$950,884	\$964,320	\$968,873	\$956,764
LTC WAIVERS & HOME CARE				
DD/RC Waivers	1,026,939	1,063,071	1,115,126	1,207,547
Elderly Waiver	37,394	39,131	41,692	43,127
Disabled Waiver (CAD)	507,472	555,073	619,071	700,355
Chronically Ill Waiver (CAC)	22,113	23,665	25,696	28,634
Traum. Brain Inj. Waiver (TBI)	98,603	107,061	114,316	127,246
Home Health Agencies	24,790	25,156	26,421	29,661
Personal Care	440,911	447,270	471,936	514,746
Private Duty Nursing	97,237	104,784	116,575	130,462
ST LTC Waivers & Home Care	\$2,255,460	\$2,365,210	\$2,530,834	\$2,781,778

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

	FY 2012	FY 2013	FY 2014	FY 2015
AGED AND DISABLED BASIC CARE				
Inpatient Hospital	311,471	160,822	186,796	199,203
Outpatient Hospital	64,462	33,728	40,904	44,040
Public Hospitals	0	0	0	0
Medical Education	0	0	0	0
Ambulatory Surgery	1,814	942	1,128	1,202
Mental Health Services	141,775	77,105	86,352	92,028
Physicians	112,355	60,979	71,948	76,928
Dental	14,673	6,875	8,321	8,961
Laboratory & Radiology	46,547	24,610	29,306	31,441
Rehabilitation Serv.	15,897	7,092	8,820	9,617
Prescription Drugs	217,833	128,664	146,741	159,951
Med. Supplies & Prosthetics	63,051	34,009	41,197	44,977
Med. Transportation	16,807	8,721	10,124	10,808
Managed Care (HMO)	586,451	969,700	1,284,968	1,191,172
Managed Care (MERC)	4,398	4,286	4,773	4,638
Managed Care Performance Pmt.	42,778	49,770	95,497	117,170
Managed Care EW Pmt.	277,849	259,371	326,605	290,205
MNDHO Waiver Pmt	0	0	0	0
Other Practitioners	13,727	7,378	8,799	9,467
Other Services	48,143	39,144	45,887	50,534
Medicare & Ins. Buy-In	200,156	214,084	230,401	248,906
CD Treatment Fund	15,226	8,801	9,815	10,467
ST Aged & Disabled Basic	\$2,195,413	\$2,096,081	\$2,638,381	\$2,601,716

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

	FY 2012	FY 2013	FY 2014	FY 2015
ADULTS WITHOUT CHILDREN				
BASIC CARE & OTHER SERVICES				
Inpatient Hospital	74,988	73,349	96,682	132,633
Outpatient Hospital	18,536	18,643	25,652	35,486
Ambulatory Surgery	447	453	612	844
Mental Health Services	9,111	9,324	12,290	16,860
Physicians	19,199	19,448	26,296	36,255
Dental	2,710	2,680	3,683	5,107
Laboratory & Radiology	10,033	10,163	13,741	18,946
Rehabilitation Serv.	1,000	1,013	1,370	1,889
Prescription Drugs	23,631	24,167	31,867	43,713
Med. Supplies & Prosthetics	2,466	2,498	3,377	4,657
Med. Transportation	2,848	2,883	3,820	5,295
Managed Care (HMO)	634,631	593,978	883,752	1,009,640
Managed Care Performance Pmt.	0	46,649	65,990	71,518
Other Practitioners	3,415	3,459	4,677	6,448
Other Services	1,312	1,329	1,797	2,477
Medicare & Ins. Buy-In	0	0	0	0
CD Treatment Fund	20,356	20,832	27,460	37,670
ST Adults without Kids	\$824,681	\$830,867	\$1,203,066	\$1,429,435

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

	FY 2012	FY 2013	FY 2014	FY 2015
FAMILIES WITH CHILDREN BASIC CARE				
Inpatient Hospital	133,331	112,852	133,902	154,691
Outpatient Hospital	35,504	31,953	39,509	45,914
Public Hospitals	0	0	0	0
Medical Education	0	0	0	0
Ambulatory Surgery	1,492	1,414	1,710	1,976
Mental Health Services	31,022	33,696	40,488	46,031
Physicians	52,188	46,521	56,536	65,493
Dental	8,790	8,087	9,993	11,705
Laboratory & Radiology	29,202	26,504	32,170	37,255
Rehabilitation Serv.	2,895	2,574	3,187	3,738
Prescription Drugs	53,820	56,730	65,687	77,446
Med. Supplies & Prosthetics	6,848	6,135	7,600	8,973
Med. Transportation	6,068	5,087	6,045	6,996
Managed Care (HMO)	1,516,807	1,443,196	1,630,205	1,749,752
Managed Care MERC	41,252	41,364	53,775	53,910
Managed Care Perf. Pmt. & Gross Adj.	166,821	170,889	164,628	167,260
Other Practitioners	12,912	11,718	14,231	16,479
Other Services	16,062	13,775	16,602	19,095
Medicare & Ins. Buy-In	13,427	14,406	16,288	18,733
CD Treatment Fund	15,291	16,405	18,549	21,332
ST Fam. w. Children Basic	\$2,143,731	\$2,043,306	\$2,311,106	\$2,506,778
FAMILY PLANNING WAIVER				
ST Family Planning Waiver	12,121	12,154	12,351	13,279
BREAST AND CERVICAL CANCER PATIENTS				
ST Breast and Cervical Cancer	8,503	9,467	10,340	11,540

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

	FY 2012	FY 2013	FY 2014	FY 2015
TOTAL BASIC CARE [Sums projections above]				
Inpatient Hospital	\$519,791	\$347,023	\$417,380	\$486,527
Outpatient Hospital	\$118,502	\$84,324	\$106,065	\$125,439
Public Hospitals	0	0	0	0
Medical Education	0	0	0	0
Ambulatory Surgery	3,753	2,808	3,450	4,022
Mental Health Services	181,907	120,125	139,130	154,919
Physicians	183,743	126,948	154,780	178,675
Dental	26,173	17,643	21,997	25,773
Laboratory & Radiology	85,782	61,277	75,217	87,642
Rehabilitation Serv.	19,792	10,879	13,377	15,244
Prescription Drugs	295,284	209,560	244,294	281,110
Med. Supplies & Prosthetics	72,365	42,641	52,175	58,606
Med. Transportation	25,722	16,691	19,989	23,100
Managed Care (HMO)	2,737,888	3,006,874	3,798,925	3,950,563
Managed Care MERC	45,650	45,650	58,548	58,548
Managed Care Performance Pmt.	209,599	267,308	326,116	355,949
Managed Care EW Pmt.	277,849	259,371	326,605	290,205
MNDHO Waiver & LTC Pmt	0	0	0	0
Other Practitioners	30,053	22,555	27,707	32,394
Other Services	65,517	54,248	64,286	72,106
Medicare & Ins. Buy-In	213,583	228,490	246,689	267,636
CD Treatment Fund	50,873	46,039	55,824	69,470
Subtotal All Basic Care	\$5,163,825	\$4,970,254	\$6,152,553	\$6,537,930
ADJUSTMENTS				
Recipient Adjustments	(30,000)	(30,000)	(30,000)	(30,000)
Pharmacy Rebates	(193,757)	(210,551)	(222,563)	(177,798)
Recoveries to General Fund*/ Non-System Payments	0	0	0	0
Subtotal Adjustments	(\$223,757)	(\$240,551)	(\$252,563)	(\$207,798)
SPECIAL FUNDING				
Child Welfare Case Management	\$70,358	\$66,869	\$68,200	\$72,551
Vuln. Adult / DD Case Management	10,128	9,438	9,438	9,725
Mental Health Case Management	62,348	42,847	48,211	53,145
Resid. Facilities for SED Children	5,233	782	329	329
Child & Teen Checkup Outreach	11,673	11,861	12,376	13,201
Access Services	33,428	31,511	33,443	36,030
Waiver Screenings	5,376	5,035	5,272	5,596
Safety Net Hospitals	30,000	30,000	30,000	30,000
IEP Services	69,281	74,535	80,158	87,401
Subtotal Special Funding	\$297,826	\$272,877	\$287,427	\$307,976
GRAND TOTAL	\$8,464,861	\$8,353,731	\$9,709,815	\$10,401,469

Minnesota
MEDICAL ASSISTANCE PROGRAM
Actual Expenditures by Category of Service

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Nursing Facilities	\$821,582,971	\$812,796,052	\$833,074,698	\$824,531,917	\$795,962,910
County Nursing Facilities	19,591,281	16,426,242	0	0	0
ICF/DD	139,409,634	141,893,823	142,169,506	136,871,265	135,759,183
Day Training & Habilitation	31,409,697	31,793,112	32,932,184	31,699,342	32,256,443
State Reg. Tr. Center DD / METO	2,524,692	2,603,530	1,024,728	0	0
State Operated Services MI	13,791,337	12,383,273	7,316,211	8,364,036	688,191
DD Waiver	901,432,313	925,190,879	962,216,044	982,172,040	1,019,834,921
Elderly Waiver	90,896,550	80,498,665	54,087,828	34,557,785	36,897,589
Disabled Waiver (CADI)	218,234,327	285,223,011	361,453,417	410,088,127	468,118,298
Chronically Ill Waiver (CAC)	13,203,988	16,975,606	19,296,082	20,722,078	20,169,250
Traum. Brain Inj. Waiver (TBI)	78,455,299	86,931,689	95,422,625	97,046,776	96,516,644
Waiver Screenings	3,271,767	3,262,608	4,174,157	4,242,565	4,320,066
Home Health Agencies	26,783,510	25,246,640	23,849,214	23,088,373	23,346,773
Personal Care / PD Nursing	362,425,825	408,472,503	472,780,164	485,643,149	514,767,676
Inpatient Hospital	372,583,554	405,963,648	415,445,680	446,111,119	403,377,973
Outpatient Hospital	58,588,281	70,835,004	79,430,807	86,886,597	95,089,979
Public Hospitals	0	0	0	0	0
Safety Net Hospitals	36,851,388	29,291,388	3,186,360	9,894,252	36,860,271
Medical Education	33,828,000	22,200,000	0	0	0
Ambulatory Surgery	1,975,835	1,947,313	2,537,519	3,004,350	3,084,123
Mental Health Services	124,723,484	130,052,578	131,789,751	140,971,265	149,488,997
Physicians	131,350,105	136,430,641	146,160,194	154,508,384	153,147,544
Dental	27,756,530	28,974,882	29,196,080	30,940,519	24,617,958
Laboratory & Radiology	66,465,946	71,547,915	79,651,552	81,251,808	72,759,351
Rehabilitation Serv.	12,804,658	14,530,134	16,662,644	17,742,956	18,391,789
Prescription Drugs	226,523,929	235,260,100	243,050,492	251,712,334	274,437,931
Med. Supplies & Prosthetics	56,196,473	59,533,965	60,750,064	62,157,493	62,733,146
Med. Transportation	20,338,015	17,376,610	18,959,005	18,205,795	21,460,139
Managed Care (HMO)	1,313,231,415	1,507,768,379	1,790,981,409	2,027,193,259	2,159,759,619
Managed Care MERC	56,388,272	62,218,192	32,045,392	59,714,000	70,188,618
Mgd. Care Perf. Pmt. & Gross Adj.	58,726,667	63,027,856	77,808,897	93,334,887	154,398,302
Managed Care EW, CADI, TBI Pmt.	134,074,646	175,709,529	226,918,312	265,283,969	273,900,665
Other Practitioners	21,845,315	26,434,014	33,064,901	35,527,277	38,762,581
Other Services	64,506,132	62,610,972	77,172,225	56,562,687	52,406,788
Medicare & Ins. Buy-In	151,342,156	151,631,784	169,285,213	175,263,640	199,590,793
CD Treatment Fund	17,671,549	20,755,524	19,528,384	29,986,476	39,023,631
Recip. & Financial Adjustments	(27,684,070)	(28,026,860)	(30,148,810)	(29,657,729)	(31,636,122)
Pharmacy Rebates	(75,597,314)	(89,495,087)	(122,857,320)	(91,385,429)	(129,739,110)
Child Welfare Case Management	76,688,896	63,080,590	84,379,129	64,916,231	56,047,401
Vuln. Adult / DD Case Management	9,266,308	9,105,598	9,428,932	9,279,928	8,471,726
Mental Health Case Management	62,047,233	61,867,211	75,535,421	67,034,257	61,013,808
Res. Fac. for SED Children (Rule 5)	7,084,608	7,886,973	9,388,211	8,034,628	7,475,599
Child & Teen Checkup Outreach	11,838,288	10,754,428	10,790,921	10,527,538	9,366,408
Access Services	30,383,620	38,170,315	40,747,975	33,051,186	29,877,351
IEP Services	41,515,357	44,211,393	47,714,808	52,715,286	55,803,841
Recoveries to General Fund/ Non-System Payments	(750,899)	6,914,941	(68,742)	5,871,237	6,617,873
GRAND TOTAL	\$5,845,577,568	\$6,268,267,561	\$6,778,332,266	\$7,235,667,652	\$7,525,416,896

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
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
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

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	5,309	630	40,122,307	16,129,715	23,992,592	0
2011	4,279	736	37,814,537	14,428,358	23,386,179	0
PROJECTED						
2012	3,572	844	36,163,839	11,540,598	24,623,240	0
2013	2,243	701	18,875,021	10,842,595	8,032,426	0
2014	2,248	746	20,115,834	12,276,022	7,839,812	0
2015	2,260	710	19,257,318	11,677,102	7,580,217	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	33,699,170	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	2,646	781.67	24,814,946	16,129,715	8,685,231	
2011	2,239	826.27	22,197,474	14,428,358	7,769,116	
PROJECTED						
2012	2,115	699.41	17,754,767	11,540,598	6,214,168	
2013	2,118	656.16	16,680,916	10,842,595	5,838,321	
2014	2,123	741.41	18,886,188	12,276,022	6,610,166	
2015	2,135	701.35	17,964,772	11,677,102	6,287,670	

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	2,664	479	15,307,361	0	15,307,361	0
2011	2,040	638	15,617,064	0	15,617,064	0
PROJECTED						
2012	1,457	1,053	18,409,072	0	18,409,072	0
2013	125		2,194,106	0	2,194,106	0
2014	125		1,229,646	0	1,229,646	0
2015	125		1,292,546	0	1,292,546	0

Expenditures by Category of Service
 (Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015
Inpatient Hospital	2,632	1,379	1,666	1,888
Outpatient Hospital	1,231	645	779	883
Ambulatory Surgery	17	9	11	12
Mental Health Services	530	278	336	380
Physicians	1,557	816	985	1,117
Dental	152	80	96	109
Laboratory & Radiology	1,694	888	1,072	1,215
Rehabilitation Serv.	69	36	44	50
Prescription Drugs	688	369	456	528
Med. Supplies & Prosthetics	122	65	80	92
Med. Transportation	93	49	59	67
Managed Care (HMO)	22,335	10,172	12,359	10,831
Managed Care MERC	841	985	0	0
HMO Perf. Pmt.	2,893	2,380	1,347	1,180
Other Practitioners	656	344	415	471
Other Services	228	119	144	163
Medicare & Ins. Buy-In	0	0	0	0
CD Treatment Fund	48	25	30	34
State Reg. Tr. Center MI	0	0	0	0
Home Health Agencies	21	13	13	13
Personal Care / PD Nursing	356	223	224	225
Total	36,164	18,875	20,116	19,257

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	783	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	897	641	6,904,645	0	6,616,349	288,297
2011	1,222	651	9,549,184	0	9,252,554	296,630
PROJECTED						
2012	1,756	554	11,673,473	0	11,312,463	361,010
2013	1,809	626	13,593,950	0	13,175,470	418,480
2014	1,849	638	14,158,137	0	13,724,320	433,817
2015	1,852	668	14,851,509	0	14,398,607	452,902

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

	FY 2012	FY 2013	FY 2014	FY 2015
Inpatient Hospital	5,345	6,195	6,423	6,705
Outpatient Hospital	482	558	579	604
Ambulatory Surgery	5	6	6	7
Mental Health Services	416	482	500	522
Physicians	628	728	755	788
Dental	100	115	120	125
Laboratory & Radiology	458	530	550	574
Rehabilitation Serv.	29	34	35	37
Prescription Drugs	2,300	2,726	2,890	3,085
Med. Supplies & Prosthetics	108	127	134	143
Med. Transportation	199	231	239	250
Managed Care (HMO)	36	42	43	45
MH TCM	722	837	868	906
Other Practitioners	109	126	130	136
Other Services	613	711	737	769
Medicare & Ins. Buy-In	114	132	137	143
CD Treatment Fund	10	12	13	13
State Reg. Tr. Center MI	0	0	0	0
Home Health Agencies	0	0	0	0
Personal Care / PD Nursing	0	0	0	0
Total	11,673	13,594	14,158	14,852

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	21,724,984	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	5,168	5,887	30,426,777	30,426,777	0
2010	4,968	6,067	30,144,109	30,144,109	0
2011	4,812	5,948	28,618,763	28,618,763	0
PROJECTED					
2012	4,738	5,842	27,681,815	27,681,815	0
2013	4,779	6,230	29,773,501	29,773,501	0
2014	4,788	6,499	31,113,762	31,113,762	0
2015	4,432	7,042	31,206,505	31,206,505	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	29,592,432
2009	3,314	761.96	30,304,087
2010	3,186	780.31	29,832,669
2011	3,086	769.23	28,481,602
PROJECTED			
2012	3,039	777.95	28,366,539
2013	3,064	812.96	29,894,980
2014	3,070	848.71	31,268,107
2015	2,842	883.10	30,114,833

**Minnesota
GENERAL ASSISTANCE MEDICAL CARE
Cost Projections**

Total Program Payments -- Including Coordinated Care Delivery Systems (CCDS)

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
2011	\$76,316,235	\$155,913	\$43,666,667	\$15,070,376	\$17,423,279
PROJECTED					
2012	\$2,174,957	\$2,174,957	\$0	\$0	\$0
2013	0	0	0	0	0
2014	0	0	0	0	0
2015	0	0	0	0	0

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	131,784	1.54
2011	102,819	148,155	1.44
PROJECTED			
2012	76,868	130,959	1.70
2013	84,029	140,947	1.68
2014	76,461	136,355	1.78
2015	69,169	134,299	1.94

	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	58,204,081	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	68,504,973
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	526,687,328	33,869,818	150,471,834	342,345,677
2010	665,498,191	35,908,682	183,743,717	445,845,792
2011	737,603,754	42,159,847	193,811,621	501,632,286
PROJECTED				
2012	574,747,274	44,717,556	241,848,708	288,181,009
2013	625,908,775	45,719,055	274,817,082	305,372,638
2014	697,627,400	45,388,868	290,388,561	361,849,971
2015	575,921,852	45,776,378	194,313,527	335,831,947

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	86,368,267	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	323,313,473	462,880,356
2009	130,237,243	38,488,522	357,961,563	526,687,328
2010	187,107,876	7,907,246	470,483,069	665,498,191
2011	202,371,248	3,313,211	531,919,295	737,603,754
PROJECTED				
2012	256,893,318	9,782,170	308,071,786	574,747,274
2013	290,776,945	10,311,870	324,819,961	625,908,775
2014	299,806,305	12,628,143	385,192,951	697,627,400
2015	207,864,239	1,667,566	366,390,047	575,921,852

	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	24,637,277	35,908,682
2011	10,870,931	1,001,907	30,287,009	42,159,847
PROJECTED				
2012	21,431,669	3,395,111	19,890,777	44,717,556
2013	22,718,861	3,552,871	19,447,322	45,719,055
2014	18,154,789	3,891,098	23,342,960	45,388,868
2015	15,218,278	0	30,558,100	45,776,378

**MINNESOTA CARE
Total Program
Adjustments**

ACTUAL/EST.	Adjustments to Medical Payments	Recoveries	MERC Payments	Net Cost
	-----	-----	-----	-----
		(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				
2011				
PROJECTED				
2012				
2013				
2014				
2015				
		(Cash Basis Costs and Revenues)		
ACTUAL				
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				
2011				
PROJECTED				
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	88,660	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
2011	34,823	81,568	2.34
PROJECTED			
2012	35,665	82,844	2.32
2013	37,313	86,638	2.32
2014	39,913	92,676	2.32
2015	44,340	102,956	2.32

	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	239,468,294	24,728,779	115,901,669	98,837,846
2009	267,653,714	23,769,894	139,158,094	104,725,826
2010	294,483,871	22,454,861	171,850,824	100,178,187
2011	323,561,289	23,127,113	182,569,793	117,864,383
PROJECTED				
2012	315,642,951	24,666,596	151,875,237	139,101,118
2013	316,574,901	25,788,199	152,152,350	138,634,352
2014	379,785,094	27,519,912	184,869,636	167,395,545
2015	372,485,092	30,436,555	172,691,835	169,356,703

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	3,515
2011	3,921
PROJECTED	
2012	4,153
2013	4,315
2014	4,385
2015	4,392

	Medical Payments	Revenue from Enrollee Payments*	Federal Share Under Waiver	Net Cost
ACTUAL/EST.	(Cash Basis Costs and Revenues)			
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
2011	18,668,417		11,241,827	7,426,589
PROJECTED				
2012	18,029,571		9,014,785	9,014,785
2013	19,791,985		9,895,993	9,895,993
2014	24,276,943		12,138,472	12,138,472
2015	21,758,946		10,879,473	10,879,473

* 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	46,800	49,380	1.06
2011	66,962	61,621	0.92
PROJECTED			
2012	39,834	42,335	1.06
2013	40,486	43,476	1.07
2014	30,163	32,620	1.08
2015	18,331	20,164	1.10

	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	283,463,887	12,940,800	0	270,523,087
2011	380,619,066	19,032,734	0	361,586,332
PROJECTED				
2012	231,124,904	19,850,991	80,958,686	130,315,227
2013	259,149,861	19,849,524	112,768,740	126,731,598
2014	255,639,253	17,579,331	93,380,454	144,679,468
2015	144,490,267	15,040,588	10,742,220	118,707,459

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
2011	1,034	1,045	1.01
PROJECTED			
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				
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	68,022,221	513,021	0	67,509,200
2011	14,754,982	0	0	14,754,982
PROJECTED				
2012	2,189,263	0	0	2,189,263
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
2011	0	0	0.00
PROJECTED			
2012	0	0	0.00
2013	0	0	0.00
2014	0	0	0.00
2015	0	0	0.00

Fiscal Year	Medical Payments	Revenue from Enrollee Payments	Federal Share Under Waiver	Net Cost
ACTUAL				
(Cash Basis Costs and Revenues)				
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	43,339,514	2,815,496	0	40,524,018
2009	4,364,426	0	0	4,364,426
2010	218,432	0	0	218,432
2011	0	0	0	0
PROJECTED				
2012	0	0	0	0
2013	0	0	0	0
2014	0	0	0	0
2015	0	0	0	0

MINNESOTA CARE
Enrollment and Cost Projections
Legal Non-Citizens

<u>Fiscal Year</u>	<u>Monthly Average Households Enrolled</u>	<u>Monthly Average Enrollees</u>	<u>Average Enrollees Per Household</u>
ACTUAL			
2011	0	0	0.00
PROJECTED			
2012	1,368	1,627	1.19
2013	2,866	3,153	1.10
2014	2,889	3,178	1.10
2015	2,891	3,180	1.10

	<u>Medical Payments</u>	<u>Revenue from Enrollee Payments</u>	<u>Federal Share Under Waiver</u>	<u>Net Cost</u>
ACTUAL				
		(Cash Basis Costs and Revenues)		
2011	0	0	0	0
PROJECTED				
2012	7,760,585	199,969	0	7,560,616
2013	19,255,290	281,332	0	18,973,958
2014	25,481,093	289,624	0	25,191,469
2015	23,445,367	299,234	0	23,146,133

MINNESOTA CARE
Enrollment and Cost Projections
Defined Benefit Program

Fiscal Year -----	Monthly Average Households Enrolled -----	Monthly Average Enrollees -----	Average Enrollees Per Household -----
ACTUAL			
2011	0	0	0.00
PROJECTED			
2012	0	0	0.00
2013	3,365	3,365	1.00
2014	3,496	3,496	1.00
2015	3,608	3,608	1.00

Fiscal Year -----	Defined Benefit Payments -----	Net Payable to MCHA -----	Total Cost -----
ACTUAL			
(Cash Basis Costs)			
2011	0	0	0
PROJECTED			
2012	0	0	0
2013	9,195,731	1,941,007	11,136,738
2014	9,677,636	2,767,380	12,445,016
2015	10,112,247	3,629,932	13,742,180

MINNESOTA CARE SCHIP WAIVER FOR PARENTS
Enrollment and Cost Projections

Fiscal Year				Monthly Average Enrollees
-----				-----
ACTUAL				
2002				24,622
2003				25,985
2004				25,131
2005				23,915
2006				21,958
2007				15,381
2008				16,594
2009				9,626
2010				0
2011				0
PROJECTED				
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	
2011	0	0	0	
PROJECTED				
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	
2011	0	0	0	
PROJECTED				
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
2011	0	0	0	0
PROJECTED				
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
ACTUAL							
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	25,239	4,694	118,475,719	8,625,221	2,506,433	40,620,244	88,987,129
FY 2011	27,071	4,991	135,099,242	8,855,709	2,722,121	45,031,182	101,645,890
PROJECTED							
FY 2012	22,612	5,261	118,963,678	11,959,556	2,516,756	49,912,791	83,527,200
FY 2013	20,931	5,071	106,145,757	19,955,801	2,245,584	44,819,406	83,527,736
FY 2014	20,839	5,256	109,537,566	25,855,991	2,317,340	53,214,810	84,496,088
FY 2015	19,770	5,403	106,819,887	37,848,886	2,259,846	64,569,004	82,359,616

	Federal Share of MA	MnCare Payment	Federal Block Grant Funds	Paid by Counties	Other Collections	Total Revenue & Collections
ACTUAL						
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
FY 2011	17,933,729	593,222	9,000,000	17,484,421	19,810	45,031,182
PROJECTED						
FY 2012	22,885,638	261,185	9,000,000	17,748,524	17,444	49,912,791
FY 2013	20,009,358	233,043	9,000,000	15,561,440	15,564	44,819,406
FY 2014	30,674,559	240,490	9,000,000	13,283,698	16,062	53,214,810
FY 2015	47,364,562	117,262	9,000,000	8,071,517	15,663	64,569,004

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
2011	116,428	42,533	667.71	340,792,915	239,711,071	101,081,844
PROJECTED						
2012	113,605	42,079	\$663.87	\$335,219,101	\$239,066,844	\$96,152,256
2013	111,842	41,426	666.61	331,380,666	231,174,272	100,206,394
2014	111,269	41,213	664.76	328,766,837	221,712,053	107,054,784
2015	110,180	40,810	664.04	325,196,306	218,340,179	106,856,127

* 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
2011	95,553	31,189	693.17	259,432,654	182,482,900	76,949,754
PROJECTED						
2012	92,960	30,809	\$687.03	\$254,000,909	\$181,144,796	\$72,856,112
2013	90,461	29,807	690.36	246,929,593	172,260,409	74,669,184
2014	89,445	29,354	688.63	242,571,358	163,583,999	78,987,359
2015	87,915	28,711	687.04	236,710,616	158,929,967	77,780,648

* 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
2011	20,875	11,344	597.70	81,360,261	57,228,171	24,132,090
PROJECTED						
2012	20,645	11,270	\$600.55	\$81,218,192	\$57,922,048	\$23,296,144
2013	21,382	11,619	605.70	84,451,072	58,913,863	25,537,209
2014	21,823	11,859	605.70	86,195,479	58,128,054	28,067,424
2015	22,265	12,099	609.46	88,485,690	59,410,212	29,075,478

* 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
2011	21,686,356	10,843,178	10,843,178
PROJECTED			
2012	\$20,458,768	\$10,229,384	\$10,229,384
2013	22,653,743	11,326,872	11,326,872
2014	23,368,093	11,684,047	11,684,047
2015	24,517,804	12,258,902	12,258,902

**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
2011	9,240	3,135	398.80	15,000,420	14,902,662	97,758
PROJECTED						
2012	8,985	3,108	\$395.58	\$14,755,589	\$14,655,589	\$100,000
2013	9,184	3,116	399.55	14,938,371	14,838,371	100,000
2014	9,136	3,099	399.02	14,840,909	14,740,909	100,000
2015	9,011	3,057	398.67	14,624,911	14,524,911	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
2011	7,409	2,146	34.63	891,519	0	891,519
PROJECTED						
2012	8,825	2,530	\$27.39	\$831,339	\$0	\$831,339
2013	8,864	2,567	27.08	834,240	0	834,240
2014	9,092	2,633	27.08	855,656	0	855,656
2015	9,747	2,823	27.08	917,350	0	917,350

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
2011	9,798	960.80	112,966,606	72,480,036	40,486,570	0
PROJECTED						
2012	9,471	\$961.62	\$109,285,358	\$57,244,200	\$52,041,158	\$0
2013	9,214	961.75	106,333,197	74,298,981	32,034,215	0
2014	9,062	970.06	105,488,337	60,965,816	44,522,520	0
2015	8,892	983.11	104,904,054	60,967,363	43,936,692	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	88,321,819	46,413,055	38,967,529	2,941,235
2011	10,090	813.94	98,550,625	59,732,025	35,877,365	2,941,235
PROJECTED						
2012	9,807	\$802.14	\$94,394,840	\$56,132,241	\$35,321,364	\$2,941,235
2013	8,706	819.15	85,579,497	45,864,178	36,774,084	2,941,235
2014	8,555	824.40	84,636,640	45,863,282	35,832,122	2,941,235
2015	8,429	836.84	84,647,116	45,863,292	35,842,589	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	196,375,469	102,810,909	90,623,325	2,941,235
2011	19,888	886.30	211,517,231	132,212,061	76,363,935	2,941,235
PROJECTED						
2012	19,277	\$880.49	\$203,680,198	\$113,376,440	\$87,362,522	\$2,941,235
2013	17,920	892.47	191,912,693	120,163,159	68,808,299	2,941,235
2014	17,617	899.32	190,124,976	106,829,099	80,354,642	2,941,235
2015	17,321	911.93	189,551,170	106,830,655	79,779,280	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
2011	9,798	1,008.90	118,621,823	75,223,187	43,398,636	0
PROJECTED						
2012	9,471	\$1,009.70	\$114,749,766	\$60,106,483	\$54,643,283	\$0
2013	9,214	1,009.85	111,650,699	78,014,519	33,636,180	0
2014	9,062	1,018.57	110,763,466	64,014,519	46,748,947	0
2015	8,892	1,032.25	110,147,172	64,014,519	46,132,653	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	92,517,951	49,476,716	40,100,000	2,941,235
2011	10,090	852.25	103,188,823	62,655,588	37,592,000	2,941,235
PROJECTED						
2012	9,807	\$842.25	\$99,114,582	\$59,029,116	\$37,144,231	\$2,941,235
2013	8,706	860.11	89,858,472	48,239,006	38,678,231	2,941,235
2014	8,555	865.62	88,868,472	48,239,006	37,688,231	2,941,235
2015	8,429	878.68	88,879,472	48,239,006	37,699,231	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	205,953,253	109,573,018	93,439,000	2,941,235
2011	19,888	929.43	221,810,646	137,878,775	80,990,636	2,941,235
PROJECTED						
2012	19,277	\$924.52	\$213,864,348	\$119,135,599	\$91,787,514	\$2,941,235
2013	17,920	937.10	201,509,171	126,253,525	72,314,411	2,941,235
2014	17,617	944.29	199,631,938	112,253,525	84,437,178	2,941,235
2015	17,321	957.52	199,026,644	112,253,525	83,831,884	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
2011	20,860	191.94	48,045,075	48,045,075	0
PROJECTED					
2012	21,906	\$189.15	\$49,721,888	\$49,721,888	\$0
2013	21,844	191.27	50,136,613	50,136,613	0
2014	21,756	192.38	50,224,921	50,224,921	0
2015	21,547	193.63	50,065,618	50,065,618	0

Minnesota
SUPPLEMENTAL AID PROGRAM
 Recipient and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	State Share	County Share
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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
2011	30,154	98.79	35,748,140	35,748,140	0
PROJECTED					
2012	30,854	\$101.17	\$37,457,486	\$37,457,486	\$0
2013	31,159	102.62	38,370,116	38,370,116	0
2014	31,358	103.76	39,046,316	39,046,316	0
2015	31,612	105.30	39,945,452	39,945,452	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
2011	943	65.62	742,526	742,526	0
PROJECTED					
2012	910	\$66.71	\$728,284	\$728,284	\$0
2013	857	69.35	713,032	713,032	0
2014	788	71.39	675,032	675,032	0
2015	719	73.35	632,668	632,668	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	28,647,730	28,647,730	0
2006	27,464	87.36	28,790,406	28,790,406	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
2011	29,211	97.87	34,307,294	34,307,294	0
PROJECTED					
2012	29,944	\$100.16	\$35,989,202	\$35,989,202	\$0
2013	30,302	101.52	36,917,085	36,917,085	0
2014	30,570	102.58	37,631,284	37,631,284	0
2015	30,893	104.05	38,572,783	38,572,783	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	-103,696		
2006	438,260		
2007	575,445		
2008	796,787		
2009	738,116		
2010	39,448		
2011	698,320		
PROJECTED			
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
2011	18,194	536.54	117,140,667	115,503,546	1,637,121
PROJECTED					
2012	18,988	\$555.01	\$126,460,594	\$124,960,594	\$1,500,000
2013	19,958	573.91	137,447,421	135,947,421	1,500,000
2014	20,665	580.58	143,972,208	142,472,208	1,500,000
2015	21,417	593.58	152,552,139	151,052,139	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
2011	14,307	372.77	63,997,992	62,360,871	1,637,121
PROJECTED					
2012	14,672	\$376.50	\$66,285,882	\$64,785,882	\$1,500,000
2013	15,282	384.32	70,477,671	68,977,671	1,500,000
2014	15,757	382.04	72,238,593	70,738,593	1,500,000
2015	16,231	385.68	75,117,458	73,617,458	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
2011	3,887	1,140.44	53,192,350	53,192,350	0
PROJECTED					
2012	4,316	\$1,163.12	\$60,242,711	\$60,242,711	\$0
2013	4,676	1,194.78	67,037,750	67,037,750	0
2014	4,908	1,219.18	71,801,615	71,801,615	0
2015	5,186	1,245.35	77,502,682	77,502,682	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
2011			460,000	460,000	0
PROJECTED					
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
2011	-700,893	-700,893	0
PROJECTED			
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
2011	191,218	191,218	0
PROJECTED			
2012	\$0	\$0	\$0
2013	0	0	0
2014	0	0	0
2015	0	0	0