

MinnesotaCare Pregnant Women

SFY	Member Mo	PMPM Cap*	PMPM	PMPM Ceiling	Expenditures	Withhold Payments	Total Expenditures	Difference	PMPM % Change
1996	9,286	532.85	242.86	4,948,045	2,255,164	0	2,255,164	2,692,881	
1997	13,190	550.96	336.20	7,267,162	4,434,527	0	4,434,527	2,832,636	38.44%
1998	14,466	780.63	441.18	11,292,594	6,382,066	0	6,382,066	4,910,528	31.22%
1999	12,673	808.73	749.11	10,249,035	9,493,489	0	9,493,489	755,546	69.80%
2000	14,808	855.64	805.78	12,670,263	11,932,002	0	11,932,002	738,261	7.56%
2001	16,148	905.26	645.22	14,618,191	10,419,027	0	10,419,027	4,199,164	-19.93%
2002	17,769	957.77	499.39	17,018,589	8,873,703	0	8,873,703	8,144,885	-22.60%
2003	21,539	455.17	455.17	9,803,907	9,803,946	0	9,803,946	-39	-8.85%
2004	24,132	491.58	495.34	11,863,059	11,953,746	0	11,953,746	-90,686	8.83%
2005	19,320	530.91	550.77	10,257,187	10,558,806	82,151	10,640,957	-383,770	11.19%
2006	18,757	573.38	583.60	10,754,947	10,339,207	607,367	10,946,574	-191,627	5.96%
2007	17,125	619.25	591.18	10,604,721	9,532,274	591,739	10,124,013	480,707	1.30%
2008	13,775	668.79	608.91	9,212,638	7,877,371	510,299	8,387,671	824,968	3.00%
2009	12,487	659.08	659.08	8,229,988	7,780,076	449,912	8,229,988	0	8.24%
2010	12,453	704.89	664.76	8,778,266	7,865,755	412,689	8,278,444	499,821	0.86%
2011	13,242	753.88	675.56	9,982,750	8,613,197	332,384	8,945,581	1,037,169	1.62%
2012	13,308	806.28	717.20	10,729,847	9,187,479	356,913	9,544,391	1,185,456	6.16%
2013	13,186	862.31	764.50	11,370,034	9,685,349	395,038	10,080,387	1,289,647	6.60%
2014	13,186	922.24	819.59	12,160,251	10,411,750	395,038	10,806,789	1,353,463	7.21%

MinnesotaCare Children

SFY	Member Mo	PMPM Cap*	PMPM	PMPM Ceiling	Expenditures	Withhold Payments	Total Expenditures	Difference	PMPM % Change
1996	598,163	77.28	61.81	46,226,037	36,975,285	0	36,975,285	9,250,752	
1997	626,322	84.84	68.55	53,137,158	42,935,448	0	42,935,448	10,201,710	10.90%
1998	647,966	93.34	63.16	60,481,146	40,923,510	0	40,923,510	19,557,636	-7.87%
1999	663,575	98.57	83.48	65,408,588	55,397,445	0	55,397,445	10,011,142	32.18%
2000	684,169	105.82	100.08	72,402,015	68,468,394	0	68,468,394	3,933,620	19.87%
2001	743,321	113.61	110.02	84,451,266	81,779,245	0	81,779,245	2,672,021	9.94%
2002	817,362	121.98	141.24	99,698,060	115,443,524	0	115,443,524	-15,745,463	28.38%
2003	845,901	152.97	152.97	129,397,476	129,399,234	0	129,399,234	-1,758	8.31%
2004	871,613	164.23	161.76	143,143,803	140,988,649	0	140,988,649	2,155,155	5.74%
2005	700,204	176.32	171.94	123,457,040	118,715,216	1,676,114	120,391,330	3,065,710	6.29%
2006	700,153	189.29	179.33	132,533,824	119,376,959	6,184,667	125,561,626	6,972,198	4.30%
2007	597,980	203.22	189.58	121,524,246	106,992,026	6,374,137	113,366,163	8,158,083	5.71%
2008	516,430	218.18	218.57	112,675,695	106,515,703	6,362,419	112,878,122	-202,428	15.29%
2009	486,578	270.58	270.58	131,655,886	124,830,755	6,825,131	131,655,886	0	23.79%
2010	482,645	289.38	282.41	139,667,840	127,979,798	8,322,529	136,302,327	3,365,513	4.37%
2011	518,984	309.49	267.91	160,621,260	129,829,999	9,210,206	139,040,204	21,581,056	-5.13%
2012	564,280	331.00	283.17	186,777,734	150,986,179	8,799,545	159,785,725	26,992,010	5.70%
2013	819,131	354.01	296.26	289,977,516	232,060,111	10,615,920	242,676,031	47,301,485	4.62%
2014	819,131	378.61	317.51	310,130,954	249,464,619	10,615,920	260,080,540	50,050,414	7.17%

MA One-Year-Olds

SFY	Member Mo	PMPM Cap*	PMPM	PMPM Ceiling	Expenditures	Withhold Payments	Total Expenditures	Difference	PMPM % Change
1996	7,210	480.34	180.98	3,463,251	1,304,893	0	1,304,893	2,158,358	
1997	7,133	516	228.78	3,682,340	1,631,891	0	1,631,891	2,050,449	26.41%
1998	5,904	534	276.51	3,155,452	1,632,486	0	1,632,486	1,522,966	20.86%
1999	6,498	198.10	186.67	1,287,254	1,212,991	0	1,212,991	74,263	-32.49%
2000	8,877	212.68	149.89	1,887,960	1,330,612	0	1,330,612	557,348	-19.70%
2001	10,673	228.33	149.29	2,436,966	1,593,395	0	1,593,395	843,571	-0.40%
2002	10,173	245.14	186.58	2,493,809	1,898,065	0	1,898,065	595,744	24.98%
2003	10,030	177.25	177.25	1,777,818	1,777,805	0	1,777,805	12	-5.00%
2004	27,798	190.30	160.09	5,289,901	4,450,252	0	4,450,252	839,648	-9.68%
2005	37,956	204.30	174.99	7,754,462	6,585,261	56,543	6,641,804	1,112,658	9.30%
2006	41,817	219.34	219.22	9,172,054	8,860,603	306,371	9,166,974	5,080	25.28%
2007	43,796	235.48	238.35	10,313,135	10,095,710	342,898	10,438,608	-125,473	8.73%
2008	45,569	252.81	263.50	11,520,419	11,625,515	381,705	12,007,220	-486,802	10.55%
2009	50,617	272.12	272.12	13,774,134	13,235,184	538,950	13,774,134	0	3.27%
2010	55,456	291.04	270.05	16,139,804	14,306,455	669,373	14,975,828	1,163,976	-0.76%
2011	58,352	311.26	284.01	18,162,866	15,800,951	771,701	16,572,651	1,590,215	5.17%
2012	61,238	332.90	318.18	20,385,897	18,630,360	854,119	19,484,479	901,417	12.03%
2013	62,082	356.03	336.11	22,103,150	19,888,387	977,857	20,866,244	1,236,906	5.64%
2014	62,082	380.78	361.80	23,639,319	21,380,016	1,081,206	22,461,222	1,178,097	7.64%

MinnesotaCare Caretaker Adults

SFY	Member Mo**	PMPM Cap*	PMPM	PMPM Ceiling	Expenditures	Withhold Payments	Total Expenditures	Difference	PMPM % Change
1996									
1997									
1998									
1999	161,697	135.46	158.45	21,903,476	25,620,274	0	25,620,274	-3,716,799	
2000	323,174	143.32	181.55	46,316,225	58,670,873	0	58,670,873	-12,354,648	14.58%
2001	409,506	151.63	197.33	62,093,005	80,807,937	0	80,807,937	-18,714,932	8.69%
2002	221,611	160.42	286.82	35,551,619	63,562,150	0	63,562,150	-28,010,530	45.35%
2003	236,029	294.62	294.63	69,538,864	69,540,849	0	69,540,849	-1,985	2.72%
2004	246,048	318.19	322.47	78,289,835	79,342,154	0	79,342,154	-1,052,319	9.45%
2005	203,869	343.64	342.26	70,058,515	69,134,246	641,139	69,775,385	283,130	6.14%
2006	203,320	371.14	353.03	75,459,443	67,853,429	3,924,546	71,777,975	3,681,467	3.15%
2007	207,730	400.83	364.70	83,263,846	72,009,983	3,749,864	75,759,847	7,503,999	3.31%
2008	144,883	432.89	401.55	62,718,900	53,505,487	4,671,560	58,177,046	4,541,854	10.10%
2009	203,918	447.17	447.17	91,186,386	86,724,587	4,461,799	91,186,386	0	11.36%
2010	344,499	478.25	456.75	164,756,630	152,736,875	4,612,182	157,349,057	7,407,573	2.14%
2011	360,792	511.49	458.48	184,541,080	156,748,418	8,665,904	165,414,322	19,126,758	0.38%
2012	366,861	547.04	492.58	200,686,465	171,082,790	9,626,854	180,709,644	19,976,821	7.44%
2013	369,788	585.06	528.80	216,346,608	185,018,959	10,525,237	195,544,197	20,802,411	7.35%
2014	369,788	625.72	566.33	231,382,697	198,895,381	10,525,237	209,420,619	21,962,078	7.10%

Annual ceiling less expenditures, all four eligibility groups

	MinnesotaCare		MinnesotaCare		Medical Assist MinnesotaCare		Total	Cumulative	Trend scenario	
	Pregnant Women	Children	1-Year-olds	Caretaker Adults	PW and Adults	Kids				
1996	2,692,881	9,250,752	2,158,358	0	14,101,991	14,101,991				
1997	2,832,636	10,201,710	2,050,449	0	15,084,795	29,186,786				
1998	4,910,528	19,557,636	1,522,966	0	25,991,130	55,177,916				
1999	755,546	10,011,142	74,263	-3,716,799	7,124,152	62,302,068				
2000	738,261	3,933,620	557,348	-12,354,648	-7,125,419	55,176,649				
2001	4,199,164	2,672,021	843,571	-18,714,932	-11,000,176	44,176,473				
2002	8,144,885	-15,745,463	595,744	-28,010,530	-35,015,364	9,161,109				
2003	-39	-1,758	12	-1,985	-3,770	9,157,339				
2004	-90,686	2,155,155	839,648	-1,052,319	1,851,798	11,009,137				
2005	-383,770	3,065,710	1,112,658	283,130	4,077,729	15,086,865				
2006	-191,627	6,972,198	5,080	3,681,467	10,467,118	25,553,984				
2007	480,707	8,158,083	-125,473	7,503,999	16,017,316	41,571,300				
2008	824,968	-202,428	-486,802	4,541,854	4,677,592	46,248,892				
2009	0	0	0	0	0	46,248,892				
2010	499,821	3,365,513	1,163,976	7,407,573	12,436,883	58,685,774				
2011	1,037,169	21,581,056	1,590,215	19,126,758	43,335,197	102,020,972				
2012	1,185,456	26,992,010	901,417	19,976,821	49,055,704	151,076,676				
2013	1,289,647	47,301,485	1,236,906	20,802,411	70,630,449	221,707,125				
2014	1,353,463	50,050,414	1,178,097	21,962,078	74,544,052	296,251,177				
Sum	30,279,008	209,318,856	15,218,435	41,434,878	296,251,177					

Total waiver expenditures, all four eligibility groups

	MinnesotaCare		MinnesotaCare		Medical Assist MinnesotaCare		Total	Federal Share
	Pregnant Women	Children	1-Year-olds	Caretaker Adults				
1996	2,255,164	36,975,285	1,304,893	0	40,535,342	21,897,192		
1997	4,434,527	42,935,448	1,631,891	0	49,001,866	26,304,201		
1998	6,382,066	40,923,510	1,632,486	0	48,938,062	25,697,376		
1999	9,493,489	55,397,445	1,212,991	25,620,274	91,724,200	47,384,722		
2000	11,932,002	68,468,394	1,330,612	58,670,873	140,401,882	72,292,929		
2001	10,419,027	81,779,245	1,593,395	80,807,937	174,599,604	89,394,997		
2002	8,873,703	115,443,524	1,898,065	63,562,150	189,777,441	95,420,098		
2003	9,803,946	129,399,234	1,777,805	69,540,849	210,521,835	105,260,917		
2004	11,953,746	140,988,649	4,450,252	79,342,154	236,734,800	118,367,400		
2005	10,640,957	120,391,330	6,641,804	69,775,385	207,449,475	103,724,738		
2006	10,946,574	125,561,626	9,166,974	71,777,975	217,453,150	108,726,575		
2007	10,124,013	113,366,163	10,438,608	75,759,847	209,688,632	104,844,316		
2008	8,387,671	112,878,122	12,007,220	58,177,046	191,450,059	95,725,030		
2009	8,229,988	131,655,886	13,774,134	91,186,386	244,846,393	122,423,197		
2010	8,278,444	136,302,327	14,975,828	157,349,057	316,905,656	158,452,828		
2011	8,945,581	139,040,204	16,572,651	165,414,322	329,972,758	164,986,379		
2012	9,544,391	159,785,725	19,484,479	180,709,644	369,524,239	184,762,119		
2013	10,080,387	242,676,031	20,866,244	195,544,197	469,166,859	234,583,430		
2014	10,806,789	260,080,540	22,461,222	209,420,619	502,769,169	251,384,584		
Sum	171,532,465	2,254,048,688	163,221,555	1,652,658,715	4,241,461,423	2,131,633,028		

NOTES

1. Payments through December 2009 are actual data.
2. MA one-year olds--enrollment is actual through December 2009.
3. The Fiscal Year 2004 expenditures include thirteen payments and FY 2005 expenditures include 11 payments.
4. Fiscal Year 2007 caretaker adult member months include 2 months of Medicaid waiver eligibility for the SCHIP parent group. Fiscal Year 2008 includes no months of waiver eligibility for the SCHIP parent group.
5. The SCHIP waiver for MinnesotaCare parents is terminated effective with the service month of February 2009. As a result, Fiscal Year 2009 includes 5 months of waiver eligibility for the SCHIP parent group. Further, caretaker adult member months in Fiscal Years 2010 through 2014 include all 12 months of Medicaid waiver eligibility for the former SCHIP parent group.

May 24, 2010