

DY 1- 1996	PMPM	MM	PMPM Ceiling	DY 6- 2001	PMPM	MM	PMPM Ceiling	DY 11- 2006	PMPM	MM	PMPM Ceiling	DY 16-2011	PMPM	MM	PMPM Ceiling
Preg. Women	\$532.85	9,286	\$4,948,045	Preg. Women	\$905.26	16,148	\$14,618,138	Preg. Women	\$573.38	18,757	\$10,754,889	Preg. Women	\$818.15	13,895	\$11,368,194
MN Child	\$77.28	598,163	\$46,226,037	MN Child	\$113.61	743,321	\$84,448,699	MN Child	\$189.30	700,153	\$132,538,963	MN Child	\$266.91	566,981	\$151,332,899
MA One	\$480.34	7,210	\$3,463,251	MA One	\$228.33	8,877	\$2,026,885	MA One	\$219.34	42,404	\$9,300,893	MA One	\$309.27	58,183	\$17,994,256
Caretaker Adults	\$0.00	0	\$0	Caretaker Adults	\$151.63	409,506	\$62,093,395	Caretaker Adults	\$371.13	203,320	\$75,458,152	Caretaker Adults	\$529.57	439,106	\$232,537,364
			\$54,637,333				\$163,187,117				\$228,052,897				\$413,232,714
DY 2- 1997	PMPM	MM	PMPM Ceiling	DY 7- 2002	PMPM	MM	PMPM Ceiling	DY 12- 2007	PMPM	MM	PMPM Ceiling	DY 17-2012	PMPM	MM	PMPM Ceiling
Preg. Women	\$550.96	13,190	\$7,267,162	Preg. Women	\$957.78	17,769	\$17,018,793	Preg. Women	\$619.25	17,117	\$10,599,702	Preg. Women	\$875.02	16,024	\$14,021,320
MN Child	\$84.84	626,322	\$53,137,158	MN Child	\$121.97	817,362	\$99,693,643	MN Child	\$203.23	598,003	\$121,532,150	MN Child	\$285.46	658,458	\$187,963,421
MA One	\$516.00	7,133	\$3,680,628	MA One	\$245.14	10,173	\$2,493,809	MA One	\$235.48	43,796	\$10,313,082	MA One	\$330.77	62,958	\$20,824,618
Caretaker Adults	\$0.00	0	\$0	Caretaker Adults	\$160.42	221,611	\$35,550,837	Caretaker Adults	\$400.82	207,752	\$83,271,157	Caretaker Adults	\$566.38	506,542	\$286,895,258
			\$64,084,949				\$154,757,082				\$225,716,091	Childless Adults	\$569.29	238,008	\$135,495,574
															\$645,200,191
DY 3- 1998	PMPM	MM	PMPM Ceiling	DY 8- 2003	PMPM	MM	PMPM Ceiling	DY 13- 2008	PMPM	MM	PMPM Ceiling	DY 18-2013	PMPM	MM	PMPM Ceiling
Preg. Women	\$780.63	14,466	\$11,292,594	Preg. Women	\$455.17	21,539	\$9,803,907	Preg. Women	\$668.79	13,775	\$9,212,582	Preg. Women	\$935.83	16,840	\$15,759,377
MN Child	\$93.34	647,966	\$60,481,146	MN Child	\$152.97	845,901	\$129,397,476	MN Child	\$218.19	516,430	\$112,679,862	MN Child	\$305.30	752,303	\$229,678,106
MA One	\$534.46	5,904	\$3,155,452	MA One	\$177.25	10,030	\$1,777,818	MA One	\$252.81	45,569	\$11,520,299	MA One	\$353.76	67,413	\$23,848,023
Caretaker Adults	\$0.00	0	\$0	Caretaker Adults	\$294.62	236,029	\$69,538,864	Caretaker Adults	\$432.89	144,883	\$62,718,402	Caretaker Adults	\$605.74	535,047	\$324,099,370
			\$74,929,192				\$210,518,064				\$196,131,145	Childless Adults	\$608.86	247,724	\$150,829,235
															\$744,214,110
DY 4- 1999	PMPM	MM	PMPM Ceiling	DY 9- 2004	PMPM	MM	PMPM Ceiling	DY 14-2009	PMPM	MM	PMPM Ceiling	DY 19-2014 (6 months)	PMPM	MM	PMPM Ceiling
Preg. Women	\$808.73	12,673	\$10,249,035	Preg. Women	\$491.58	24,132	\$11,862,809	Preg. Women	\$715.27	12,487	\$8,931,576	Preg. Women	\$1,000.87	8,554	\$8,561,442
MN Child	\$98.57	663,575	\$65,408,588	MN Child	\$164.23	871,613	\$143,145,003	MN Child	\$233.35	486,578	\$113,542,976	MN Child	\$326.52	155,784	\$50,866,592
*MA One-6 mon	\$563.86	3,249	\$1,831,981					MA One	\$270.38	50,617	\$13,685,824	MA One	\$378.34	35,958	\$13,604,161
*MA One-6 mon	\$198.10	3,249	\$643,627	MA One	\$190.30	27,798	\$5,289,959	Caretaker Adults	\$462.98	203,918	\$94,409,956	Caretaker Adults	\$647.84	270,877	\$175,484,956
Caretaker Adults	\$135.46	161,697	\$21,903,476	Caretaker Adults	\$318.19	246,048	\$78,290,013				\$230,570,333	Childless Adults	\$651.17	74,530	\$48,531,700
			\$100,036,707				\$238,587,784								\$297,048,850
DY 5- 2000	PMPM	MM	PMPM Ceiling	DY 10- 2005	PMPM	MM	PMPM Ceiling	DY 15-2010	PMPM	MM	PMPM Ceiling				
Preg. Women	\$855.64	14,808	\$12,670,317	Preg. Women	\$530.91	19,320	\$10,257,181	Preg. Women	\$764.98	12,453	\$9,526,296				
MN Child	\$105.82	684,169	\$72,398,764	MN Child	\$176.32	700,204	\$123,459,969	MN Child	\$249.57	482,646	\$120,453,962				
MA One	\$212.68	8,877	\$1,887,960	MA One	\$204.30	37,956	\$7,754,411	MA One	\$289.17	55,456	\$16,036,212				
Caretaker Adults	\$143.32	323,174	\$46,317,298	Caretaker Adults	\$343.64	203,869	\$70,057,543	Caretaker Adults	\$495.16	344,499	\$170,582,125				
			\$133,274,339				\$211,529,104				\$316,598,595				

Notes

- 1) On 2/15/08 Note: All PMPM rates were verified via the approved STCs for the waiver period .
- 2) DY 4-SFY 1999 - CMS approved MA Children -PMPM rate of \$563.86 for 1st half of the year and \$198.10 for the 2nd half of the year. MM were divided by 2 and multiplied by the respective PMPM to calculate the BN ceiling.
- 3) MinnesotaCare Caretaker Adults were added to the PMAP demonstration DY 4 SFY 1999.

1996-DY1	Expenditures	2001 -DY 6	Expenditures	2006 DY11	Expenditures	2011 DY16	Expenditures
Preg. Women	\$2,255,164	Preg. Women	\$10,419,027	Preg. Women	\$10,339,207	Preg. Women	\$8,316,575
MN Child	\$36,975,285	MN Child	\$81,779,245	MN Child	\$119,376,959	MN Child	\$139,201,279
MA One	\$1,304,893	MA One	\$1,593,395	MA One	\$8,860,603	MA One	\$13,113,840
Caretaker Adults	\$0	Caretaker Adults	\$80,807,937	Caretaker Adults	\$67,853,429	Caretaker Adults	\$182,902,440
	\$40,535,342		\$174,599,604		\$206,430,198		\$343,534,134
1997-DY2	Expenditures	2002 DY7	Expenditures	2007 DY12	Expenditures	2012 DY17	Expenditures
Preg. Women	\$4,434,527	Preg. Women	\$8,873,703	Preg. Women	\$9,532,274	Preg. Women	\$7,800,607
MN Child	\$42,935,448	MN Child	\$115,443,524	MN Child	\$106,992,026	MN Child	\$172,321,381
MA One	\$1,631,891	MA One	\$1,898,065	MA One	\$10,095,710	MA One	\$16,045,135
Caretaker Adults	\$0	Caretaker Adults	\$63,562,150	Caretaker Adults	\$72,009,983	Caretaker Adults	\$213,647,661
						Childless Adults	\$110,224,598
	\$49,001,866		\$189,777,442		\$198,629,993		\$520,039,382
1998-DY3	Expenditures	2003 DY8	Expenditures	2008 DY13	Expenditures	2013 DY18	Expenditures
Preg. Women	\$6,382,066	Preg. Women	\$9,803,946	Preg. Women	\$7,877,371	Preg. Women	\$8,680,762
MN Child	\$40,923,510	MN Child	\$129,399,234	MN Child	\$106,515,703	MN Child	\$214,053,244
MA One	\$1,632,486	MA One	\$1,777,805	MA One	\$11,625,515	MA One	\$18,232,930
Caretaker Adults	\$0	Caretaker Adults	\$69,540,849	Caretaker Adults	\$53,505,487	Caretaker Adults	\$245,401,427
						Childless Adults	\$125,247,553
	\$48,938,062		\$210,521,834		\$179,524,076		\$611,615,916
1999-DY4	Expenditures	2004 DY9	Expenditures	2009 DY14	Expenditures	2014 DY19 (6 months)	Expenditures
Preg. Women	\$9,493,489	Preg. Women	\$11,953,746	Preg. Women	\$7,800,594	Preg. Women	\$4,743,844
MN Child	\$55,397,445	MN Child	\$140,988,649	MN Child	\$124,830,755	MN Child	\$144,989,725
MA One	\$1,212,991	MA One	\$4,450,252	MA One	\$13,235,184	MA One	\$10,910,848
Caretaker Adults	\$25,620,274	Caretaker Adults	\$79,342,154	Caretaker Adults	\$86,724,587	Caretaker Adults	\$175,484,106
						Childless Adults	\$38,711,811
	\$91,724,199		\$236,734,801		\$232,591,120		\$374,840,333
2000 -DY5	Expenditures	2005 DY10	Expenditures	2010 DY15	Expenditures		
Preg. Women	\$11,932,002	Preg. Women	\$10,558,806	Preg. Women	\$8,032,682		
MN Child	\$68,468,394	MN Child	\$118,715,216	MN Child	\$128,311,163		
MA One	\$1,330,612	MA One	\$6,585,261	MA One	\$14,322,815		
Caretaker Adults	\$58,670,873	Caretaker Adults	\$69,134,246	Caretaker Adults	\$158,984,682		
	\$140,401,881		\$204,993,529		\$309,651,342		

Eligibility Group	DY14	Trend	DY 15	Trend	DY16	Extension
	SFY 2009	Rate*	SFY 2010	Rate*	SFY 2011	Total
Pregnant Women	\$715.27	1.0695	\$764.98	1.0695	\$818.15	
MN Care Children	\$233.35	1.0695	\$249.57	1.0695	\$266.92	
MA One Year Olds	\$270.38	1.0695	\$289.17	1.0695	\$309.27	
MN Care Caretaker Adults	\$462.98	1.0695	\$495.16	1.0695	\$529.57	
Member Months	Actual		Projected		Projected	
Pregnant Women	12,487		12,453		13,242	
MN Care Children	486,578		482,646		518,984	
MA One Year Olds	50,617		55,456		58,352	
MN Care Caretaker Adults	203,918		344,499		360,792	
Estimated W/out Waiver Expenditures						
Pregnant Women	\$8,931,576		\$9,526,296		\$10,833,942	
MN Care Children	\$113,542,976		\$120,453,962		\$138,527,209	
MA One Year Olds	\$13,685,824		\$16,036,212		\$18,046,523	
MN Care Caretaker Adults	\$94,409,956		\$170,582,125		\$191,064,619	
Total Annual BN limit (without waiver)	\$230,570,333		\$316,598,595		\$358,472,294	\$905,641,221
Estimated With Waiver Expenditures (projected per MN)						
Pregnant Women	\$8,229,988		\$8,278,444		\$8,945,581	
MN Care Children	\$131,655,886		\$136,302,327		\$139,040,204	
MA One Year Olds	\$13,774,134		\$14,975,828		\$16,572,651	
MN Care Caretaker Adults	\$91,186,386		\$157,349,057		\$165,414,322	
With Waiver Expenditures (projected per MN)	\$244,846,394		\$316,905,656		\$329,972,758	\$891,724,808
Expenditures (Over)/ Under Cap	(\$14,276,061)		(\$307,061)		\$28,499,536	\$13,916,413

Notes

- 1) **Trend Rates** : 2009 PB 3Year Renewal- 2009-2011 Children 6.95 %/ Adults 6.95% / State 's request is to continue Children 7.36 % and adults 8.0 %
- 2) DY 13 SFY 2008 PMPM were trended forward using the PB trend rates. **2008 PMPM**- Children **\$218.19**; MA Children **\$252.81**; Pregnant women **\$668.79** ; and Adult /Caretakers **\$432.89**
- 3) State projects Adult/Caretakers with income from 100-200 % of the FPL who are funded 1st under the SCHIP 1115 MinnesotaCare waiver will require Title XIX funding during the renewal period **2009-2011** as follows: FY 2009 - 7 months ; FY2010-8 months and FY 2011 9 months.
- 4) **8/18/10 PMAP + BN Cushion for the 2009-2011 Extension = \$ 13,916,413 (total computable)**

Eligibility	DY 1	DY 2	DY 3	* DY 4	DY 5	DY 6	DY 7	DY 8	DY 9	DY10	DY 11	DY 12	DY13	DY 14	DY15	DY16	DY 17	DY18	DY 19	Total Cumulative
	SFY 1996	SFY 1997	SFY 1998	SFY 1999	SFY 2000	SFY 2001	SFY 2002	SFY 2003	SFY 2004	SFY 2005	SFY 2006	SFY 2007	SFY 2008	SFY 2009	SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	
Pregnant women	\$532.85	\$550.96	\$780.63	\$808.73	\$855.64	\$905.28	\$957.78	\$455.17	\$491.58	\$530.91	\$573.38	\$619.25	\$668.79	\$715.28	\$764.98	\$818.15	\$861.51	\$907.17	\$955.25	
MN Care Children	\$77.28	\$84.84	\$93.34	\$98.57	\$105.82	\$113.61	\$121.97	\$152.97	\$164.23	\$176.32	\$189.30	\$203.23	\$218.19	\$233.35	\$249.57	\$266.91	\$280.00	\$293.72	\$308.54	
*MN Care Caretaker Adults	\$0.00	\$0.00	\$0.00	\$135.46	\$143.32	\$151.63	\$160.42	\$294.62	\$318.19	\$343.64	\$371.13	\$400.82	\$432.89	\$462.98	\$495.16	\$529.57	\$557.64	\$587.19	\$618.31	
MA One Year Olds	\$480.34	\$516.00	\$534.46	\$198.10	\$212.68	\$228.33	\$245.14	\$177.25	\$190.30	\$204.30	\$219.34	\$235.48	\$252.81	\$270.38	\$289.17	\$309.27	\$324.42	\$340.32	\$357.00	
Member Months	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	
Pregnant women	9,286	13,190	14,466	12,673	14,808	16,148	17,769	21,539	24,132	19,320	18,757	17,125	13,775	12,509	12,189	13,895	16,024	16,840	8,554	
MN Care Children	598,163	626,322	647,966	663,575	684,169	743,321	817,362	845,901	871,613	700,204	700,153	598,908	516,430	486,582	476,338	566,981	658,458	752,303	467,352	
*MN Care Caretaker Adults	0	0	0	161,697	323,174	409,506	221,611	236,029	246,048	203,869	203,320	207,730	144,883	203,903	349,867	439,106	506,542	535,047	270,877	
MA One Year Olds	7,210	7,133	5,904	6,498	8,877	10,673	10,173	10,030	27,798	37,956	41,817	43,796	45,569	50,617	55,023	58,183	62,958	67,413	35,958	
Estimated W/out Waiver Expenditures																				
Pregnant women	\$4,948,045	\$7,267,162	\$11,292,594	\$10,249,035	\$12,670,317	\$14,618,461	\$17,018,793	\$9,803,907	\$11,862,809	\$10,257,181	\$10,754,889	\$10,604,656	\$9,212,582	\$8,947,438	\$9,324,341	\$11,368,194	\$13,804,836	\$15,276,743	\$8,171,209	
MN Care Children	\$46,226,037	\$53,137,158	\$60,481,146	\$65,408,588	\$72,398,764	\$84,448,699	\$99,693,643	\$129,397,476	\$143,145,003	\$123,459,969	\$132,538,963	\$121,716,073	\$112,679,862	\$113,543,910	\$118,879,675	\$151,332,899	\$184,368,240	\$220,966,437	\$144,196,786	
MN Care Caretaker Adults	\$0	\$0	\$0	\$21,903,476	\$46,317,298	\$62,093,395	\$35,550,837	\$69,538,864	\$78,290,013	\$70,057,543	\$75,458,152	\$83,262,339	\$62,718,402	\$94,403,011	\$173,240,144	\$232,537,364	\$282,466,668	\$314,175,308	\$167,486,813	
MA One Year Olds	\$3,463,251	\$3,680,628	\$3,155,452	\$1,287,254	\$1,887,960	\$2,436,966	\$2,493,809	\$1,777,818	\$5,289,959	\$7,754,411	\$9,172,141	\$10,313,082	\$11,520,299	\$13,685,824	\$15,911,001	\$17,994,256	\$20,425,101	\$22,942,061	\$12,836,711	
Total Annual BN limit (without waiver)	\$54,637,333	\$64,084,949	\$74,929,192	\$100,036,707	\$133,274,339	\$163,597,521	\$154,757,082	\$210,518,064	\$238,587,784	\$211,529,104	\$227,924,144	\$225,896,150	\$196,131,145	\$230,580,183	\$317,355,161	\$413,232,714	\$501,064,845	\$573,360,549	\$332,691,518	\$4,424,188,482
With Waiver Expenditures (from State data)	\$40,535,342	\$49,001,866	\$48,938,062	\$91,724,199	\$140,401,881	\$174,599,604	\$189,777,442	\$210,521,834	\$236,734,801	\$207,449,476	\$217,460,062	\$209,622,644	\$191,450,059	\$244,846,394	\$316,905,656	\$329,972,753	\$427,822,176	\$519,223,283	\$316,044,686	\$4,163,032,220
Expenditures (Over)/ Under Cap	\$14,101,991	\$15,083,083	\$25,991,130	\$8,312,508	(\$7,127,542)	(\$11,002,083)	(\$35,020,360)	(\$3,770)	\$1,852,983	\$4,079,628	\$10,464,082	\$16,273,506	\$4,681,086	(\$14,266,211)	\$449,505	\$83,259,961	\$73,242,669	\$54,137,266	\$16,646,832	\$261,156,262

Notes : 1) DY 4 SFY 1999 - CMS approved MA Children for PMPM of \$563.86 for 1st 6months then PMPM of \$198.10 for 2nd 6 months - BN ceiling for DY 4 - has this calculation included.
2) MinnesotaCare Caretaker Adults were added to the PMAP+ demonstration in DY 4 SFY 1999

Total Computable : \$
FMAP Rate : 50 %

BN Cushion DY 1-19 = \$168,886,821
BN Cushion DY 17-19 = \$106,013,712

Eligibility Group	DY17	Trend	DY 18	Trend	DY19 (6 months)	7th Capitation Pmt	CY13 Withhold	Extension
	SFY 2012	Rate*	SFY 2013	Rate*	SFY 2014	SFY 2014	July 2014 (SFY 2015)	Total
Pregnant Women	\$861.51	1.0530	\$907.17	1.0530	\$955.25			
MN Care Children	\$280.00	1.0490	\$293.72	1.0490	\$308.11			
MA One Year Olds	\$324.42	1.0490	\$340.32	1.0490	\$357.00			
MN Care Caretaker Adults	\$557.64	1.0530	\$587.19	1.0530	\$618.31			
Member Months	Projected		Projected		Projected			
Pregnant Women	16,024		16,840		8,554			
MN Care Children	658,458		752,303		467,352			
MA One Year Olds	62,958		67,413		35,958			
MN Care Caretaker Adults	506,542		535,047		270,877			
Estimated W/out Waiver Expenditures								
Pregnant Women	\$13,804,836		\$15,276,743		\$8,171,209			
MN Care Children	\$184,368,240		\$220,966,437		\$143,995,825			
MA One Year Olds	\$20,424,834		\$22,941,992		\$12,836,828			
MN Care Caretaker Adults	\$282,468,081		\$314,174,248		\$167,485,958			
Total Annual BN limit (without waiver)	\$501,065,991		\$573,359,420		\$332,489,819			\$1,406,915,230
Estimated With Waiver Expenditures (projected per MN)								
Pregnant Women	\$8,169,994		\$9,159,258		\$5,191,194	\$773,950	\$636,841	
MN Care Children	\$179,653,346		\$228,103,169		\$152,509,939	\$22,618,467	\$21,508,493	
MA One Year Olds	\$16,792,333		\$19,076,015		\$11,879,263	\$1,821,537	\$1,221,761	
MN Care Caretaker Adults	\$223,206,503		\$262,884,841		\$153,290,631	\$22,218,127	\$22,407,386	
With Waiver Expenditures (projected per MN)	\$427,822,176		\$519,223,283		\$322,871,027	\$47,432,081	\$45,774,481	\$1,363,123,048
Expenditures (Over)/ Under Cap	\$73,243,815		\$54,136,137		\$9,618,792	(\$47,432,081)	(\$45,774,481)	\$43,792,182

Notes

- 1) Trend Rates : 2012 PB 3Year Renewal- 2012-2014 Children 4.9 %/ Pregnant Women 5.3%/ Adults 5.3% / State 's request is to continue Children 6.95 % and adults 6.95 %
- 2) DY 16 SFY 2011 PMPM were trended forward using the PB trend rates. 2011 PMPM- Children **\$266.92**; MA Children **\$309.27**; Pregnant women **\$818.15** ; and Adult /Caretakers **\$529.57**
- 3) Analysis includes the final capitation payment at the end of the demonstration (7th cap payment of DY19) resulting from the payment shift of the June capitation (prior DY) to July (current DY).
- 4) Analysis includes the July 2014 payment of the CY 2013 HMO withhold.
- 5) PMAP + BN Cushion for the 2012-2014 Extension = \$ 43,792,182 (total computable)