

Minnesota
CONSOLIDATED CHEMICAL DEPENDENCY TREATMENT FUND
 Entitled Placement and Cost Projections

	Annual Placements	Cost per Placement	Total Vendor Payments	Administration for Entitled Placements	Paid by Counties	Other Revenues & Collections	Net State Obligations
FY 1992	15,623	\$2,859	\$44,672,717		\$9,777,961	\$13,354,798	\$21,539,958
FY 1993	16,552	2,938	48,630,729		9,615,342	15,344,466	23,670,921
FY 1994	17,310	3,030	52,449,300		9,878,592	14,878,153	27,692,555
FY 1995	19,141	3,099	59,310,970		11,879,932	13,088,977	34,342,061
FY 1996	17,891	2,974	53,199,412		11,153,326	18,308,413	23,737,673
FY 1997	17,637	2,972	52,412,800		10,748,293	8,774,015	32,890,492
FY 1998	18,571	3,018	56,042,786	1,528,879	11,160,366	16,323,133	30,088,166
FY 1999	18,338	3,074	56,373,063	1,337,652	10,539,326	14,229,924	32,941,465
FY 2000	18,347	3,142	57,654,597	1,465,038	11,263,707	13,522,511	34,333,417
FY 2001	19,260	3,268	62,941,680	1,603,329	12,031,996	13,603,820	38,909,193
FY 2002	19,650	3,399	66,790,350	1,701,367	12,767,712	13,825,938	41,898,067
FY 2003	20,040	3,535	70,841,400	1,804,560	13,542,115	14,100,030	45,003,815
FY 2004	20,440	3,676	75,137,440	1,913,994	14,363,351	14,409,071	48,279,013
FY 2005	20,850	3,823	79,709,550	2,030,461	15,237,360	14,738,802	51,763,849

Detail of Other Revenue & Collections

	Federal Share of MA	MinnesotaCare Reimbursement	Federal Block Grant Funds	Collections	Total
FY 1992	\$2,419,000				
FY 1993	2,351,000				
FY 1994	3,496,000				
FY 1995	2,064,000		\$10,265,167	\$759,810	\$13,088,977
FY 1996	7,480,625		9,976,450	851,338	18,308,413
FY 1997	4,700,041	986,410	2,215,333	872,231	8,774,015
FY 1998	3,692,323	153,534	11,528,691	948,585	16,323,133
FY 1999	3,134,420	176,145	9,742,948	1,176,411	14,229,924
FY 2000	3,140,427	90,598	9,000,000	1,291,486	13,522,511
FY 2001	3,094,913	98,906	9,000,000	1,410,000	13,603,820
FY 2002	3,224,984	104,954	9,000,000	1,496,000	13,825,938
FY 2003	3,401,711	111,320	9,000,000	1,587,000	14,100,030
FY 2004	3,608,001	118,070	9,000,000	1,683,000	14,409,071
FY 2005	3,827,547	125,255	9,000,000	1,786,000	14,738,802

MINNESOTA CARE
Enrollment and Cost Projections
Adult-Only Households

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	13,899	1.12
PROJECTED			
2000	16,745	18,732	1.12
2001	20,747	23,194	1.12
2002	23,779	26,581	1.12
2003	26,831	29,992	1.12
2004	29,652	33,146	1.12
2005	32,363	36,176	1.12

Medical Payments	Revenue from Enrollee Payments	Federal Share Under Waiver	Net Cost
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(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	\$2,902,269	\$0	\$35,081,010
PROJECTED				
2000	59,947,419	3,948,624	0	55,998,795
2001	83,489,572	5,084,712	0	78,404,860
2002	103,446,900	6,060,432	0	97,386,468
2003	125,449,310	7,111,651	0	118,337,659
2004	149,020,417	8,173,951	0	140,846,465
2005	174,822,623	9,277,990	0	165,544,633

**Minnesota
PHARMACY PROGRAM
Total Program**

<u>Fiscal Year</u>	<u>Total</u>	<u>Up to 100% FPG</u>	<u>Over 100% FPG Up to 120% FPG</u>
NUMBER OF ENROLLEES			
ACTUAL			
1999 (6 months average)	796	519	277
2000	2,687	1,633	1,053
PROJECTED			
2001	6,094	3,742	2,352
2002	8,752	5,471	3,281
2003	11,818	8,029	3,790
2004	15,437	11,361	4,076
2005	16,810	12,677	4,133

STATE COSTS NET OF REBATES

ACTUAL			
1999	\$402,917		
2000	2,237,342		
2001	5,790,785	3,525,294	2,265,492
2002	8,904,421	5,554,692	3,349,729
2003	14,073,051	9,829,938	4,243,113
2004	21,895,052	16,879,923	5,015,129
2005	26,771,389	21,212,792	5,558,597

**Minnesota
PHARMACY PROGRAM
Elderly Enrollees**

<u>Fiscal Year</u>	<u>Total</u>	<u>Up to 100% FPG</u>	<u>Over 100% FPG Up to 120% FPG</u>
NUMBER OF ENROLLEES			
ACTUAL			
1999 (6 months average)	796	519	277
2000	2,687	1,633	1,053
PROJECTED			
2001	6,094	3,742	2,352
2002	8,752	5,471	3,281
2003	10,235	6,445	3,790
2004	11,004	6,928	4,076
2005	11,161	7,028	4,133
PER PERSON PER MONTH PHARMACY COST			
ACTUAL			
1999	\$135.87		
2000	103.43		
PROJECTED			
2001	109.33	108.57	110.54
2002	117.36	117.04	117.89
2003	128.34	128.14	128.67
2004	139.44	139.29	139.69
2005	151.24	151.14	151.40
GROSS PHARMACY COSTS			
ACTUAL			
1999	\$648,797		
2000	3,334,272		
PROJECTED			
2001	7,995,365	4,875,336	3,120,030
2002	12,325,156	7,683,484	4,641,672
2003	15,762,151	9,910,923	5,851,228
2004	18,412,614	11,580,043	6,832,572
2005	20,255,707	12,747,107	7,508,600
DEDUCTIBLE AMOUNTS			
ACTUAL			
1999	\$106,100		
2000	526,231		
PROJECTED			
2001	1,507,378	925,602	581,776
2002	2,172,702	1,358,164	814,539
2003	2,575,935	1,622,164	953,771
2004	2,736,643	1,722,923	1,013,720
2005	2,774,927	1,747,420	1,027,507
PHARMACY PAYMENTS			
ACTUAL			
1999	\$542,697		
2000	2,808,040		
PROJECTED			
2001	6,487,987	3,949,734	2,538,254
2002	10,152,454	6,325,321	3,827,133
2003	13,186,216	8,288,759	4,897,457
2004	15,675,972	9,857,120	5,818,852
2005	17,480,779	10,999,686	6,481,093

**Minnesota
PHARMACY PROGRAM
Elderly Enrollees**

<u>Fiscal Year</u>	<u>Total</u>	<u>Up to 100% FPG</u>	<u>Over 100% FPG Up to 120% FPG</u>
PREMIUM REVENUE			
ACTUAL			
1999	\$139,780		
2000	(82,290)		
2001	0		
2002	0		
2003	0		
2004	0		
2005	0		
PHARMACY REBATES			
ACTUAL			
1999	\$0		
2000	CALC 652,988		
2001	697,202	424,440	272,762
2002	1,248,033	770,629	477,404
2003	1,750,400	1,096,056	654,344
2004	2,164,664	1,360,941	803,723
2005	2,486,756	1,564,260	922,496
STATE COSTS NET OF REBATES			
ACTUAL			
1999	\$402,917		
2000	ACT 2,237,342		
2001	5,790,785	3,525,294	2,265,492
2002	8,904,421	5,554,692	3,349,729
2003	11,435,816	7,192,703	4,243,113
2004	13,511,307	8,496,179	5,015,129
2005	14,994,023	9,435,426	5,558,597

**Minnesota
PHARMACY PROGRAM
Disabled Enrollees**

Fiscal Year	Total	Up to 100% FPG	Over 100% FPG Up to 120% FPG
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NUMBER OF ENROLLEES

PROJECTED

2000	0	0	0
2001	0	0	0
2002	0	0	0
2003	1,583	1,583	0
2004	4,433	4,433	0
2005	5,649	5,649	0

PER PERSON PER MONTH PHARMACY COST

PROJECTED

2000			
2001			
2002			
2003	180.78	180.78	
2004	205.46	205.46	
2005	229.67	229.67	

GROSS PHARMACY COSTS

PROJECTED

2000	\$0	0	0
2001	0	0	0
2002	0	0	0
2003	3,434,882	3,434,882	0
2004	10,929,080	10,929,080	0
2005	15,568,719	15,568,719	0

DEDUCTIBLE AMOUNTS

PROJECTED

2000	\$0	0	0
2001	0	0	0
2002	0	0	0
2003	583,817	583,817	0
2004	1,634,405	1,634,405	0
2005	2,082,808	2,082,808	0

PHARMACY PAYMENTS

PROJECTED

2000	\$0	0	0
2001	0	0	0
2002	0	0	0
2003	2,851,065	2,851,065	0
2004	9,294,675	9,294,675	0
2005	13,485,910	13,485,910	0

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	302.97	34,226,569	34,226,569	0
1999	8,389	328.61	33,080,277	33,080,277	0
2000	7,770	387.51	36,130,701	36,130,701	0
PROJECTED					
2001	7,344	\$166.14	\$14,640,426	\$14,640,426	\$0
2002	7,472	163.40	14,650,021	14,650,021	0
2003	6,990	160.76	13,484,819	13,484,819	0
2004	6,877	158.42	13,074,348	13,074,348	0
2005	6,865	156.83	12,919,392	12,919,392	0

Costs for State Funding of County Share

When Costs Are Incurred	When Costs Are Reimbursed	Reimbursement of Base Level County Share	Reimbursement of Growth Above Base	Total County Share Reimbursement	County Share not Reimbursed
CY 1991	FY 1992	\$15,067,277	(\$180,241)	\$14,887,036	
CY 1992	FY 1993	13,837,277	2,746,290	16,583,567	
CY 1993	FY 1994	13,837,277	258,866	14,096,143	
CY 1994	FY 1995	12,848,900	319,153	13,168,053	
Jan. '95 - Jan. '96	FY 1996	12,354,712	1,981,600	14,336,312	\$494,188
Feb. '96 - Feb. '97	FY 1997	12,354,712	(236,965)	12,117,747	494,188
Mar. '97 - Jun. '97	FY 1998	3,953,508	(606,020)	3,347,487	0

Note on "Base Level": FY 1992 was an estimate. FY 1993 is the actual certified amount. Because of the creation of a separate GRH program, the FY 1995 base is reduced to 13/14 of the certified amount and the base for FY 1996 and later years to 6/7 of the certified amount times 12.5/12.

**Minnesota
GENERAL ASSISTANCE
Recipient and Cost Projections
Individual GA Including Emergency Needs**

Fiscal Year	Monthly Average Cases	Monthly Average Payments	Total Annual Payments	State Share	County Share
ACTUAL					
1986	19,098	\$182.10	\$41,731,801	\$31,015,409	\$10,716,392
1987	16,794	184.66	37,215,810	27,838,480	9,377,330
1988	16,439	182.80	36,060,086	27,146,584	8,913,502
1989	15,782	172.70	32,705,921	25,235,223	7,470,698
1990	16,114	172.40	33,335,193	25,720,989	7,614,204
1991	13,187	169.48	26,818,585	20,693,220	6,125,365
1992	12,503	165.79	24,874,634	19,193,268	5,681,366
1993	11,211	188.95	25,420,142	19,631,976	5,788,166
1994	10,062	205.37	24,795,751	19,186,952	5,608,799
1995	9,857	217.72	25,753,222	19,041,932	6,711,290
1996	8,443	213.55	21,635,719	16,226,789	5,408,930
1997	7,464	218.37	19,558,189	14,668,641	4,889,547
1998 (E)	6,167	210.35	15,567,404	15,567,404	0
1999 (E)	5,494	211.03	13,913,080	13,913,080	0
2000	5,011	211.95	12,744,624	12,744,624	0
PROJECTED					
2001	4,830	\$204.49	\$11,852,973	\$11,852,973	\$0
2002	4,866	201.40	11,760,276	11,760,276	0
2003	4,283	203.94	10,482,780	10,482,780	0
2004	4,069	203.97	9,960,136	9,960,136	0
2005	3,956	204.19	9,693,007	9,693,007	0

Notes: (E) indicates that the number of cases is estimated.

Minnesota
GENERAL ASSISTANCE
Recipient and Cost Projections
Family GA

Fiscal Year	Monthly Average Cases	Monthly Average Payments	Total Annual Payments	State Share	County Share
Including MFIP Recipients and Costs					
ACTUAL					
1986	936	\$422.23	\$4,740,820	\$3,523,416	\$1,217,405
1987	1,282	510.44	7,854,699	5,875,537	1,979,162
1988	1,655	481.77	9,569,847	7,204,327	2,365,520
1989	1,690	483.54	9,803,864	7,564,462	2,239,402
1990	1,909	505.38	11,574,174	8,930,478	2,643,696
1991	1,045	590.31	7,401,266	5,710,817	1,690,449
1992	2,622	470.56	14,807,605	11,425,548	3,382,057
1993	2,958	428.52	15,210,761	11,747,270	3,463,490
1994	2,792	397.18	13,306,730	10,296,748	3,009,982
1995	2,463	378.23	11,180,908	8,267,164	2,913,745
1996	1,938	409.34	9,520,030	7,140,022	2,380,007
1997	1,688	400.32	8,109,798	6,082,349	2,027,450
1998	448	471.22	2,532,083	2,532,083	0
1999	0	0.00	0	0	0
2000	0	0.00	0	0	0
PROJECTED					
2001	0	\$0	\$0	\$0	\$0
Redirected to MFIP					
ACTUAL					
1994	2	\$526.63	\$12,639	\$9,780	\$2,859
1995	44	420.79	222,754	164,705	58,050
1996	55	392.78	257,741	193,306	64,435
1997	63	360.65	271,040	203,280	67,760
1998	28	360.65	121,363	121,363	0
1999	0	0.00	0	0	0
Excluding MFIP Recipients and Costs					
ACTUAL					
1994	2,791	\$396.87	\$13,294,091	\$10,286,968	\$3,007,123
1995	2,419	377.45	10,958,154	8,102,459	2,855,695
1996	1,883	409.82	9,262,289	6,946,717	2,315,572
1997	1,626	401.84	7,838,758	5,879,069	1,959,690
1998	420	478.60	2,410,720	2,410,720	0
1999	0	0.00	0	0	0
2000	0	0.00	0	0	0
PROJECTED					
2001	0	\$0	\$0	\$0	\$0

Minnesota
GENERAL ASSISTANCE
Recipient and Cost Projections
Payments to Battered Women's Shelters

Fiscal Year	Monthly Average Cases	Average Payment Per Case	Total Annual Payments	State Share	County Share
ACTUAL					
1986	174	\$1,109	\$2,320,643	\$1,724,720	\$595,922
1987	177	1,135	2,414,867	1,806,389	608,478
1988	186	1,230	2,747,991	2,068,730	679,261
1989	176	1,236	2,613,756	2,016,721	597,035
1990	185	1,437	3,183,652	2,456,463	727,189
1991 (E)	208	1,476	3,683,818	2,842,434	841,384
1992 (E)	231	1,486	4,120,456	3,179,344	941,112
1993	256	1,903	5,848,777	4,517,010	1,331,767
1994	346	1,933	8,035,309	6,217,722	1,817,587
1995	436	2,079	10,873,033	8,039,521	2,833,512
1996	511	2,028	12,438,603	9,328,952	3,109,651
1997	507	2,225	13,536,378	10,152,284	3,384,095
1998	432	2,761	14,294,607	14,294,607	0
1999	406	3,519	17,163,276	17,163,276	0
2000	449	3,905	21,019,471	21,019,471	0
PROJECTED					
2001	0	\$0	\$0	\$0	\$0
2002	0	0	0	0	0
2003	0	0	0	0	0
2004	0	0	0	0	0
2005	0	0	0	0	0

Notes: (E) indicates that the number of cases is estimated.

The number of checks issued to facilities is used as the number of cases beginning in FY 1992.

Minnesota
GENERAL ASSISTANCE
Recipient and Cost Projections
Payments for Facility Residents
(Negotiated Rate Facility Payments)

Fiscal Year	Monthly Average Cases	Monthly Average Payments	Total Annual Payments	State Share	County Share
ACTUAL					
1986	1,309	\$356.02	\$5,593,078	\$4,156,820	\$1,436,258
1987	1,382	324.80	5,387,844	4,030,260	1,357,584
1988	1,178	339.74	4,800,571	3,613,943	1,186,628
1989	1,251	502.42	7,541,269	5,818,690	1,722,579
1990	1,206	545.98	7,903,545	6,098,270	1,805,275
1991 (E)	1,200	548.73	7,900,000	6,095,640	1,804,360
1992 (E)	1,350	489.38	7,928,000	6,117,245	1,810,755
1993 (E)	1,500	440.44	7,928,000	6,122,794	1,805,206
1994 (E)	1,650	400.40	7,928,000	6,134,686	1,793,314
1995	1,856	69.49	1,547,788	1,144,434	403,353
1996	1,908	68.93	1,577,970	1,183,478	394,493
1997	2,106	69.05	1,745,214	1,308,910	436,303
1998	2,396	67.97	1,953,838	1,953,838	0
1999	2,489	67.10	2,003,922	2,003,922	0
2000	2,311	85.35	2,366,606	2,366,606	0
PROJECTED					
2001	2,513	\$92.42	\$2,787,453	\$2,787,453	\$0
2002	2,606	92.42	2,889,745	2,889,745	0
2003	2,707	92.42	3,002,039	3,002,039	0
2004	2,808	92.42	3,114,212	3,114,212	0
2005	2,909	92.42	3,226,385	3,226,385	0

Note: (E) indicates that the number of cases is estimated.

Prior to FY 1995 both facility payments and personal needs allowance payments were included. Beginning with FY 1995 facility payments are made by the Group Residential Housing program.

Minnesota
SUPPLEMENTAL AID PROGRAM
Recipient and Cost Projections

Fiscal Year	Monthly Average Recipients	Monthly Average Payments	Total Annual Payments	State Share	County Share
ACTUAL					
1981	10,421	\$88.63	\$11,082,771	\$8,628,057	\$2,454,714
1982	10,202	97.64	11,952,939	10,159,998	1,792,941
1983	9,975	107.70	12,891,112	10,957,445	1,933,667
1984	10,018	113.83	13,684,769	11,632,054	2,052,715
1985	10,350	133.37	16,564,455	14,079,787	2,484,668
1986	10,766	148.05	19,126,323	16,257,375	2,868,948
1987	11,286	163.26	22,111,093	18,794,429	3,316,664
1988	11,853	178.98	25,457,323	21,638,725	3,818,598
1989	12,721	222.49	33,963,413	28,868,901	5,094,512
1990	15,113	237.75	43,116,805	36,649,284	6,467,521
1991	17,334	230.15	47,874,000	40,692,900	7,181,100
1992	20,127	218.66	52,811,140	44,889,469	7,921,671
1993	22,172	178.93	47,608,080	40,466,868	7,141,212
1994	25,202	168.14	50,848,179	43,220,952	7,627,227
1995	19,982	79.61	19,088,274	16,225,033	2,863,241
1996	22,637	79.36	21,557,077	18,323,516	3,233,562
1997	24,114	90.13	26,079,266	22,167,376	3,911,890
1998	24,297	79.57	23,198,160	23,198,160	0
1999	25,387	81.11	24,710,466	24,710,466	0
2000	26,114	83.13	26,049,054	26,049,054	0
PROJECTED					
2001	26,888	86.98	28,065,743	28,065,743	0
2002	28,137	87.58	29,571,507	29,571,507	0
2003	29,429	87.96	31,063,421	31,063,421	0
2004	30,729	88.28	32,554,392	32,554,392	0
2005	32,037	88.56	34,045,229	34,045,229	0