

Minnesota Department of Human Services

Reports and Forecasts Division

Family Self-Sufficiency and Health Care Program Statistics

Cases, Persons, and Expenditures:

Broken Out by Period

Data for a series of 10 annual and 13 monthly periods, ending with

August 2011

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Family Self-Sufficiency and Health Care Program Statistics

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**Minnesota Family Investment Program (MFIP)
plus Diversionary Work Program (DWP) plus Work Benefit Program (WBP) ***

Total Cases, Persons and Payments †

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	43,271	127,578	\$321,887,947	\$249,609,388	\$72,278,559	\$0
2003	44,837	129,443	336,116,332	283,371,388	52,744,944	0
2004	44,238	125,436	319,321,527	250,387,622	68,933,905	0
2005	39,952	112,970	288,248,835	209,665,750	78,583,085	0
2006	37,473	105,495	270,038,248	222,402,158	47,636,090	0
2007	35,913	100,328	258,828,967	193,578,368	65,250,599	0
2008	35,644	98,028	262,784,839	191,272,718	71,512,121	0
2009	36,875	100,434	292,905,675	238,610,736	54,294,939	0
2010	40,054	108,613	329,544,523	\$249,564,386	\$79,980,137	\$0
2011 P	42,533	116,428	\$341,979,071			

P - Preliminary

**Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)**

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2012	44,428	119,948	\$348,266,965	\$253,058,418	\$95,208,547	\$0
2013	43,948	118,653	345,101,222	242,045,011	103,056,211	0
2014	43,534	117,533	\$341,855,233	\$232,487,196	\$109,368,036	\$0

Monthly Caseload and Payments Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	42,240	115,522	\$28,519,005	\$675.17	\$246.87
September	42,371	115,964	28,489,648	672.39	245.68
October	42,846	117,437	28,655,293	668.80	244.01
November	42,631	116,924	28,443,342	667.20	243.26
December	42,688	117,152	28,426,851	665.92	242.65
January 2011	42,960	117,891	28,569,325	665.02	242.34
February	42,275	115,601	28,130,049	665.41	243.34
March	42,601	116,578	28,710,445	673.94	246.28
April	42,597	116,670	28,613,642	671.73	245.25
May	42,471	116,131	28,789,849	677.87	247.91
June	42,692	116,929	28,372,855	664.59	242.65
July	42,054	115,116	27,835,324	661.89	241.80
August 2011	42,291	115,769	\$27,835,209	\$658.18	\$240.44

* DWP began on 07/01/04. WBP began on 10/01/09.

† Does not include Emergency Assistance.

Minnesota Family Investment Program (MFIP) *

Total Cases, Persons and Payments †

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	43,271	127,578	\$321,887,947	\$249,609,388	\$72,278,559	\$0
2003	44,837	129,443	336,116,332	283,371,388	52,744,944	0
2004	44,238	125,436	319,321,527	250,387,622	68,933,905	0
2005	37,254	104,612	274,496,414	196,030,833	78,465,581	0
2006	33,937	94,882	252,820,643	205,291,373	47,529,270	0
2007	32,525	90,159	242,413,488	177,244,806	65,168,682	0
2008	32,192	87,745	246,244,727	175,160,709	71,084,018	0
2009	33,316	89,801	275,744,612	222,236,429	53,508,183	0
2010	35,871	95,869	311,833,608	\$233,176,092	\$78,657,517	\$0
2011 P	37,253	99,779	\$326,174,144			

P - Preliminary

Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2012	37,486	97,739	\$329,044,754	\$235,005,507	\$94,039,248	\$0
2013	37,034	96,465	326,410,210	224,539,859	101,870,351	0
2014	36,728	95,685	\$323,576,182	\$215,383,759	\$108,192,423	\$0

Monthly Caseload and Payments Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	37,182	99,811	\$27,087,942	\$728.52	\$271.39
September	37,059	99,406	27,002,186	728.63	271.64
October	37,302	100,082	27,192,884	728.99	271.71
November	37,198	99,782	27,057,018	727.38	271.16
December	37,136	99,609	27,019,589	727.58	271.26
January 2011	37,518	100,663	27,256,266	726.49	270.77
February	36,983	98,860	26,909,997	727.63	272.20
March	37,456	100,280	27,542,542	735.33	274.66
April	37,452	100,319	27,465,939	733.36	273.79
May	37,310	99,558	27,621,177	740.32	277.44
June	37,277	99,608	27,112,192	727.32	272.19
July	36,662	97,850	26,604,734	725.68	271.89
August 2011	36,695	97,916	\$26,555,493	\$723.68	\$271.21

*MFIP began on 01/01/98. Includes Child-Only Program.

† Does not include Emergency Assistance.

Diversions Work Program (DWP) *

Total Cases, Persons and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share
2005	2,699	8,358	\$13,752,421	\$13,634,917	\$117,504
2006	3,536	10,613	17,217,605	17,110,785	106,820
2007	3,388	10,170	16,415,479	16,333,562	81,917
2008	3,452	10,283	16,540,112	16,112,009	428,103
2009	3,559	10,634	17,161,063	16,374,307	786,756
2010	3,527	10,497	17,216,791	\$16,388,294	\$828,496
2011 P	3,135	9,240	\$14,901,075		

P - Preliminary

**Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)**

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share
2012	3,686	10,970	\$18,152,911	\$18,052,911	\$100,000
2013	3,574	10,636	17,605,152	17,505,152	100,000
2014	3,496	10,404	\$17,203,437	\$17,103,437	\$100,000

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	3,351	9,953	\$1,329,693	\$396.80	\$133.60
September	3,504	10,439	1,380,135	393.87	132.21
October	3,535	10,443	1,387,833	392.60	132.90
November	3,333	9,891	1,325,945	397.82	134.06
December	3,292	9,751	1,341,103	407.38	137.53
January 2011	3,068	9,048	1,244,664	405.69	137.56
February	2,888	8,442	1,152,069	398.92	136.47
March	2,737	7,964	1,100,144	401.95	138.14
April	2,757	8,018	1,081,620	392.32	134.90
May	2,809	8,301	1,103,287	392.77	132.91
June	3,053	8,987	1,194,638	391.30	132.93
July	3,050	8,995	1,165,222	382.04	129.54
August 2011	3,201	9,401	\$1,212,371	\$378.75	\$128.96

* DWP began on 07/01/04.

Work Benefit Program (WBP) *

Total Cases, Persons and Payments

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share
2009	0	0	\$0	\$0	\$0
2010	656	2,247	494,124	0	494,124
2011 P	2,146	7,409	\$903,854	\$0	\$903,854

P - Preliminary

Caseload and Payment Projections

Fiscal Years 2012-2014

(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share
2012	3,256	11,239	\$1,069,299	\$0	\$1,069,299
2013	3,341	11,552	1,085,860	0	1,085,860
2014	3,310	11,444	\$1,075,614	\$0	\$1,075,614

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	1,707	5,758	\$101,370	\$59.38	\$17.61
September	1,808	6,119	107,327	59.36	17.54
October	2,009	6,912	74,576	37.12	10.79
November	2,100	7,251	60,379	28.75	8.33
December	2,260	7,792	66,160	29.27	8.49
January 2011	2,374	8,180	68,395	28.81	8.36
February	2,404	8,299	67,983	28.28	8.19
March	2,408	8,334	67,760	28.14	8.13
April	2,388	8,333	66,083	27.67	7.93
May	2,352	8,272	65,385	27.80	7.90
June	2,362	8,334	66,025	27.95	7.92
July	2,342	8,271	65,367	27.91	7.90
August 2011	2,395	8,452	\$67,344	\$28.12	\$7.97

* WBP began on 10/01/09.

**Minnesota Family Investment Program (MFIP) plus Diversionary Work Program (DWP)
plus Work Benefit Program (WBP)
Single-Caregiver and Two-Caregiver Subpopulations**

Cases, Persons and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	34,506	111,032	\$270,502,367	\$209,762,220	\$60,740,147	\$0
2003	35,409	111,479	279,517,621	235,654,411	43,863,210	0
2004	34,627	106,947	267,780,118	209,972,774	57,807,344	0
2005	30,291	93,693	232,622,162	169,204,153	63,418,009	0
2006	27,615	86,651	211,966,796	174,574,799	37,391,997	0
2007	25,846	81,292	199,265,604	149,030,887	50,234,718	0
2008	25,335	78,664	198,413,391	144,418,791	53,994,601	0
2009	26,264	80,625	219,834,671	165,539,732	54,294,939	0
2010	28,775	87,686	247,880,313	\$187,655,443	\$60,224,870	\$0
2011 P	31,189	95,553	\$260,618,811			

P - Preliminary

**Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)**

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2012	32,629	98,055	\$263,278,950	\$191,304,262	\$71,974,688	\$0
2013	31,799	96,110	257,592,162	180,668,435	76,923,727	0
2014	31,145	94,545	\$252,617,457	\$171,798,816	\$80,818,641	\$0

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	31,021	94,876	\$21,837,809	\$703.97	\$230.17
September	31,146	95,255	21,755,218	698.49	228.39
October	31,595	96,713	21,938,241	694.36	226.84
November	31,420	96,283	21,738,739	691.88	225.78
December	31,389	96,382	21,679,379	690.67	224.93
January 2011	31,575	96,975	21,781,736	689.84	224.61
February	30,909	94,684	21,332,683	690.18	225.30
March	31,153	95,527	21,868,352	701.97	228.92
April	31,149	95,560	21,785,228	699.39	227.97
May	31,004	95,031	21,852,769	704.84	229.95
June	31,248	95,872	21,547,394	689.56	224.75
July	30,931	94,741	21,233,776	686.49	224.12
August 2011	31,169	95,456	\$21,249,858	\$681.76	\$222.61

Minnesota Child Only Program
Cases, Persons, and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	8,764	16,547	\$51,385,580	\$39,847,168	\$11,538,412	\$0
2003	9,428	17,964	56,598,711	47,716,977	8,881,734	0
2004	9,611	18,489	51,541,409	40,414,848	11,126,561	0
2005	9,661	19,277	55,626,673	40,461,597	15,165,076	0
2006	9,859	18,844	58,071,452	47,827,359	10,244,093	0
2007	10,067	19,037	59,563,363	44,547,481	15,015,881	0
2008	10,309	19,364	64,371,448	46,853,927	17,517,520	0
2009	10,611	19,810	73,071,004	73,071,004	0	0
2010	11,278	20,927	81,664,210	\$61,908,943	\$19,755,267	\$0
2011 P	11,344	20,875	\$81,360,261			

P - Preliminary

Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2012	11,799	21,893	\$84,988,015	\$61,754,156	\$23,233,859	\$0
2013	12,149	22,543	87,509,059	61,376,576	26,132,484	0
2014	12,389	22,988	\$89,237,776	\$60,688,380	\$28,549,396	\$0

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	11,219	20,646	\$6,681,195	\$595.53	\$323.61
September	11,225	20,709	6,734,430	599.95	325.19
October	11,251	20,724	6,717,052	597.02	324.12
November	11,211	20,641	6,704,603	598.04	324.82
December	11,299	20,770	6,747,473	597.17	324.87
January 2011	11,385	20,916	6,787,590	596.19	324.52
February	11,366	20,917	6,797,366	598.04	324.97
March	11,448	21,051	6,842,093	597.67	325.02
April	11,448	21,110	6,828,414	596.47	323.47
May	11,467	21,100	6,937,080	604.96	328.77
June	11,444	21,057	6,825,461	596.42	324.14
July	11,123	20,375	6,601,548	593.50	324.00
August 2011	11,122	20,313	\$6,585,350	\$592.10	\$324.19

**Minnesota Family Investment Program (MFIP) plus Diversionary Work Program (DWP) *
Funding Component Breakouts**

State and Federal CASH Payments

(Payments to cases which may be funded by a mixture of state and federal cash)

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	33,686	93,296	\$156,678,432	\$119,266,006	\$37,412,426	\$0
2003	33,736	89,264	153,876,432	143,244,389	10,632,044	0
2004	33,041	86,369	141,037,432	109,261,864	31,775,568	0
2005	30,534	82,702	133,258,097	83,095,254	50,162,843	0
2006	29,293	76,503	125,839,656	105,285,617	20,554,039	0
2007	28,382	73,548	120,769,862	79,570,478	41,199,384	0
2008	26,399	66,619	113,152,198	74,603,629	38,548,570	0
2009	23,878	57,706	103,383,890	103,383,890	0	0
2010	25,146	60,184	107,574,581	\$86,578,076	\$20,996,505	\$0
2011 P	25,406	60,600	\$108,911,640			

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	25,516	61,337	\$9,114,915	\$357.22	\$148.60
September	25,624	61,546	9,180,812	358.29	149.17
October	25,795	61,995	9,231,161	357.87	148.90
November	25,435	60,953	9,119,512	358.54	149.62
December	25,373	60,552	9,139,518	360.21	150.94
January 2011	25,468	60,687	9,093,442	357.05	149.84
February	25,021	59,354	8,964,930	358.30	151.04
March	25,377	60,230	9,103,515	358.73	151.15
April	25,290	60,020	8,993,640	355.62	149.84
May	25,246	59,821	8,959,664	354.89	149.77
June	25,200	59,782	8,980,802	356.38	150.23
July	24,816	58,962	8,753,593	352.74	148.46
August 2011	25,043	59,671	\$8,879,025	\$354.55	\$148.80

* DWP began on 07/01/04.

**Minnesota Family Investment Program (MFIP)
Funding Component Breakouts**

**State and Federal CASH Payments
(Payments to cases which may be funded by a mixture of state and federal cash)**

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	33,686	93,296	\$156,678,432	\$119,266,006	\$37,412,426	\$0
2003	33,736	89,264	153,876,432	143,244,389	10,632,044	0
2004	33,041	86,369	141,037,432	109,261,864	31,775,568	0
2005	27,851	74,390	119,623,180	69,460,337	50,162,843	0
2006	25,767	65,921	108,752,299	88,198,260	20,554,039	0
2007	25,008	63,416	104,495,840	63,296,456	41,199,384	0
2008	23,018	56,614	97,102,862	58,554,292	38,548,570	0
2009	20,437	47,540	87,009,583	87,009,583	0	0
2010	21,737	50,154	91,186,287	\$70,189,782	\$20,996,505	\$0
2011 P	22,279	51,382	\$94,111,546			

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	22,171	51,397	\$7,793,056	\$351.50	\$151.62
September	22,128	51,126	7,808,952	352.90	152.74
October	22,266	51,570	7,851,975	352.64	152.26
November	22,112	51,093	7,804,310	352.94	152.75
December	22,091	50,834	7,807,903	353.44	153.60
January 2011	22,407	51,659	7,855,932	350.60	152.07
February	22,144	50,940	7,822,487	353.26	153.56
March	22,644	52,274	8,009,400	353.71	153.22
April	22,538	52,019	7,920,742	351.44	152.27
May	22,443	51,535	7,863,129	350.36	152.58
June	22,151	50,810	7,793,320	351.83	153.38
July	21,775	49,996	7,598,059	348.93	151.97
August 2011	21,850	50,296	\$7,676,392	\$351.32	\$152.62

Diversions Work Program (DWP) *

Funding Component Breakouts

State and Federal CASH Payments

(Payments to cases which may be funded by a mixture of state and federal cash)

Fiscal Year	Average Monthly Actual Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2005	2,683	8,312	\$13,634,917	\$13,634,917	\$0	\$0
2006	3,526	10,582	17,087,357	17,087,357	0	0
2007	3,374	10,132	16,274,022	16,274,022	0	0
2008	3,381	10,005	16,049,337	16,049,337	0	0
2009	3,441	10,166	16,374,307	16,374,307	0	0
2010	3,409	10,030	16,388,294	16,388,294	0	0
2011 P	3,127	9,218	\$14,800,092	\$14,800,092	\$0	\$0

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	3,345	9,940	\$1,321,859	\$395.17	\$132.98
September	3,496	10,420	1,371,860	392.41	131.66
October	3,529	10,425	1,379,185	390.81	132.30
November	3,323	9,860	1,315,202	395.79	133.39
December	3,282	9,718	1,331,615	405.73	137.03
January 2011	3,061	9,028	1,237,510	404.28	137.07
February	2,877	8,414	1,142,443	397.10	135.78
March	2,733	7,956	1,094,115	400.33	137.52
April	2,752	8,001	1,072,898	389.86	134.10
May	2,803	8,286	1,096,535	391.20	132.34
June	3,049	8,972	1,187,481	389.47	132.35
July	3,041	8,966	1,155,535	379.99	128.88
August 2011	3,193	9,375	\$1,202,632	\$376.65	\$128.28

* DWP began on 07/01/04.

**Minnesota Family Investment Program (MFIP) plus Diversionary Work Program (DWP)
plus Work Benefit Program (WBP) ***

Funding Component Breakouts

**State-funds-only CASH Payments
(Payments to cases which may only be funded by state cash)**

Fiscal Year	Average Monthly Actual Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	6,250	22,436	\$32,257,812	\$0	\$32,257,812	\$0
2003	7,630	27,873	39,829,120	0	39,829,120	0
2004	7,150	26,152	36,514,268	0	36,514,268	0
2005	5,412	20,383	28,077,154	0	28,077,154	0
2006	4,962	18,601	26,838,441	0	26,838,441	0
2007	4,596	17,195	23,837,657	0	23,837,657	0
2008	6,465	22,194	32,741,120	0	32,741,120	0
2009	10,276	33,620	54,294,939	0	54,294,939	0
2010	11,861	38,542	58,507,752	0	58,507,752	0
2011 P	13,957	45,590	\$62,335,892	\$0	\$62,335,892	\$0

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	13,586	44,133	\$5,210,587	\$383.53	\$118.07
September	13,566	44,089	5,197,085	383.10	117.88
October	13,883	45,303	5,213,338	375.52	115.08
November	13,818	45,131	5,146,543	372.45	114.04
December	13,993	45,698	5,175,372	369.85	113.25
January 2011	14,162	46,309	5,155,969	364.07	111.34
February	13,952	45,504	5,080,009	364.11	111.64
March	14,285	46,971	5,243,778	367.08	111.64
April	14,368	47,284	5,295,121	368.54	111.99
May	14,223	46,630	5,215,016	366.66	111.84
June	14,294	46,687	5,243,104	366.80	112.30
July	14,095	46,064	5,131,004	364.03	111.39
August 2011	14,040	45,769	\$5,081,364	\$361.92	\$111.02

* DWP began on 07/01/04. WBP began on 10/01/09.

**Minnesota Family Investment Program (MFIP)
Funding Component Breakouts**

**State-funds-only CASH Payments
(Payments to cases which may only be funded by state cash)**

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	6,250	22,436	\$32,257,812	\$0	\$32,257,812	\$0
2003	7,630	27,873	39,829,120	0	39,829,120	0
2004	7,150	26,152	36,514,268	0	36,514,268	0
2005	5,371	20,250	27,959,650	0	27,959,650	0
2006	4,918	18,438	26,731,621	0	26,731,621	0
2007	4,542	17,017	23,755,740	0	23,755,740	0
2008	6,361	21,791	32,313,017	0	32,313,017	0
2009	10,117	32,998	53,508,183	0	53,508,183	0
2010	11,041	35,647	57,185,132	0	57,185,132	0
2011 P	11,768	38,030	\$61,331,059	\$0	\$61,331,059	\$0

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	11,833	38,220	\$5,101,384	\$431.12	\$133.47
September	11,709	37,808	5,081,483	433.98	134.40
October	11,822	38,204	5,130,114	433.95	134.28
November	11,669	37,707	5,075,422	434.95	134.60
December	11,689	37,749	5,099,724	436.28	135.10
January 2011	11,751	38,002	5,080,420	432.34	133.69
February	11,505	37,062	5,002,401	434.80	134.97
March	11,841	38,514	5,169,990	436.62	134.24
April	11,937	38,801	5,220,316	437.32	134.54
May	11,832	38,231	5,142,879	434.66	134.52
June	11,896	38,233	5,169,922	434.59	135.22
July	11,712	37,655	5,055,948	431.69	134.27
August 2011	11,598	37,158	\$5,004,281	\$431.48	\$134.68

Diversionary Work Program (DWP) *

Funding Component Breakouts

State-funds-only CASH Payments
(Payments to cases which may only be funded by state cash)

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2005	41	133	\$117,504	\$0	\$117,504	\$0
2006	44	163	106,820	0	106,820	0
2007	54	177	81,917	0	81,917	0
2008	104	403	428,103	0	428,103	0
2009	159	622	786,756	0	786,756	0
2010	165	648	828,496	0	828,496	0
2011 P	44	151	\$100,982	\$0	\$100,982	\$0

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	46	155	\$7,834	\$170.30	\$50.54
September	49	162	8,275	168.88	51.08
October	52	187	8,647	166.29	46.24
November	49	173	10,742	219.22	62.09
December	44	157	9,488	215.64	60.43
January 2011	37	127	7,155	193.38	56.34
February	43	143	9,626	223.86	67.31
March	36	123	6,029	167.47	49.02
April	43	150	8,722	202.84	58.15
May	39	127	6,752	173.13	53.17
June	36	120	7,157	198.81	59.64
July	41	138	9,688	236.29	70.20
August 2011	47	159	\$9,739	\$207.21	\$61.25

* DWP began on 07/01/04.

**Work Benefit Program (WBP) *
Funding Component Breakouts**

**State-funds-only CASH Payments
(Payments to cases which may only be funded by state cash)**

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2009	0	0	\$0	\$0	\$0	\$0
2010	656	2,247	494,124	0	494,124	0
2011 P	2,146	7,409	\$903,854	\$0	\$903,854	\$0

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	1,707	5,758	\$101,370	\$59.38	\$17.61
September	1,808	6,119	107,327	59.36	17.54
October	2,009	6,912	74,576	37.12	10.79
November	2,100	7,251	60,379	28.75	8.33
December	2,260	7,792	66,160	29.27	8.49
January 2011	2,374	8,180	68,395	28.81	8.36
February	2,404	8,299	67,983	28.28	8.19
March	2,408	8,334	67,760	28.14	8.13
April	2,388	8,333	66,083	27.67	7.93
May	2,352	8,272	65,385	27.80	7.90
June	2,362	8,334	66,025	27.95	7.92
July	2,342	8,271	65,367	27.91	7.90
August 2011	2,395	8,452	\$67,344	\$28.12	\$7.97

* WBP began on 10/01/09.

Minnesota Family Investment Program (MFIP)

Funding Component Breakouts

Federal FOOD Payments

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	42,391	125,139	\$130,343,382	\$130,343,382	\$0	\$0
2003	43,852	126,733	140,126,999	140,126,999	0	0
2004	43,162	122,595	141,125,758	141,125,758	0	0
2005 *	36,426	102,909	126,570,496	126,570,496	0	0
2006	32,962	92,085	117,093,113	117,093,113	0	0
2007	31,439	87,078	113,948,350	113,948,350	0	0
2008	31,043	84,565	116,606,417	116,606,417	0	0
2009	32,092	86,417	135,226,846	135,226,846	0	0
2010	34,518	92,104	162,986,310	162,986,310	0	0
2011 P	35,837	95,815	\$170,057,967	\$170,057,967	\$0	\$0

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	35,770	95,826	\$14,141,899	\$395.36	\$147.58
September	35,697	95,569	14,061,628	393.92	147.14
October	35,897	96,060	14,154,014	394.30	147.35
November	35,813	95,931	14,122,215	394.33	147.21
December	35,722	95,629	14,057,263	393.52	147.00
January 2011	36,150	96,915	14,263,216	394.56	147.17
February	35,698	95,281	14,033,118	393.11	147.28
March	36,022	96,262	14,301,738	397.03	148.57
April	36,009	96,268	14,265,224	396.16	148.18
May	35,838	95,441	14,554,610	406.12	152.50
June	35,787	95,472	14,088,185	393.67	147.56
July	35,349	94,166	13,891,718	392.99	147.52
August 2011	35,163	93,743	\$13,820,231	\$393.03	\$147.43

* Conversion to a new data series.

**Minnesota Family Investment Program (MFIP)
Funding Component Breakouts**

State-funds-only FOOD Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	1,837	7,436	\$2,608,321	\$0	\$2,608,321	\$0
2003	1,522	5,909	2,283,781	0	2,283,781	0
2004	422	1,480	644,069	0	644,069	0
2005	243	885	343,088	0	343,088	0
2006	160	566	243,610	0	243,610	0
2007	140	485	213,558	0	213,558	0
2008	139	466	222,431	0	222,431	0
2009	146	537	271,460	0	271,460	0
2010	219	799	475,880	0	475,880	0
2011 P	311	1,108	\$673,575	\$0	\$673,575	\$0

P - Preliminary

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	286	1,037	\$51,604	\$180.43	\$49.76
September	295	1,037	50,123	169.91	48.33
October	311	1,103	56,780	182.57	51.48
November	306	1,116	55,072	179.97	49.35
December	300	1,055	54,699	182.33	51.85
January 2011	306	1,081	56,699	185.29	52.45
February	297	1,046	51,993	175.06	49.71
March	329	1,163	61,414	186.67	52.81
April	331	1,164	59,657	180.23	51.25
May	335	1,190	60,559	180.77	50.89
June	341	1,235	60,764	178.19	49.20
July	328	1,166	59,009	179.91	50.61
August 2011	316	1,122	\$54,589	\$172.75	\$48.65

Minnesota Aid to Families with Dependent Children (former AFDC program) *
(Excluding any simultaneous MFIP or MFIP Demonstration Clients)

Total Cases, Persons and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
1990	55,797	167,279	\$330,321,614	\$174,484,135	\$132,461,858	\$23,375,622
1991	59,491	178,597	352,044,353	187,490,021	139,871,182	24,683,150
1992	63,207	189,108	373,970,219	202,617,065	145,650,181	25,702,973
1993	64,064	190,931	372,612,707	204,210,394	143,141,966	25,260,347
1994	63,754	190,028	370,376,726	202,670,147	142,550,596	25,155,984
1995	58,350	171,261	333,398,348	181,252,012	129,324,386	22,821,950
1996	54,880	160,560	310,979,616	167,975,640	121,553,380	21,450,596
1997	50,503	146,543	282,043,608	151,408,061	111,040,217	19,595,330
1998	21,589	64,768	\$128,960,215	\$67,710,561	\$61,249,654	\$0

Minnesota Family Investment Program

MFIP Field Trials

Total Cases, Persons and Payments Fiscal Years 1994 - 1998

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
1994 (3 mo.)	605	1,822	\$1,129,010	\$687,566	\$441,440	\$0
1995	3,663	11,332	28,673,465	16,745,304	11,928,161	0
1996	4,487	13,918	33,380,624	19,494,284	13,886,340	0
1997	4,629	15,193	35,103,043	20,665,256	14,437,785	0
1998	4,336	15,175	\$34,836,977	\$19,943,867	\$14,893,110	\$0

* Does not include Emergency Assistance.

Child Care Assistance Program
Total of MFIP/Transition Year/Extension and Basic Sliding Fee

Total Cases, Persons and Payments

Fiscal Year	Average Monthly Cases	Average Monthly Children	Direct Service Annual Payments	Federal Share	State Share	County Share
2005	16,915	30,291	\$160,467,650	\$90,670,310	\$66,856,105	\$2,941,235
2006	16,690	29,822	163,801,769	105,774,649	55,085,885	2,941,235
2007	16,524	29,496	174,227,106	105,991,214	65,294,657	2,941,235
2008	16,771	29,916	184,243,896	96,283,520	85,019,141	2,941,235
2009	17,693	31,427	187,623,146	85,829,911	98,852,000	2,941,235
2010	19,013	33,748	196,375,208	\$102,810,909	\$90,623,325	\$2,940,974
2011 P	19,888	35,475	\$211,538,123			

P - Preliminary

Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Cases	Average Monthly Children	Direct Service Annual Payments	Federal Share	State Share	County Share
2012	18,845	33,453	\$198,852,443	\$107,777,931	\$88,133,277	\$2,941,235
2013	17,831	31,651	189,328,413	120,163,145	66,224,033	2,941,235
2014	17,618	31,274	\$187,954,791	\$106,829,090	\$78,184,466	\$2,941,235

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	19,499	35,838	\$18,926,985	\$970.66	\$528.13
September	19,574	35,786	17,400,069	888.94	486.23
October	19,534	34,519	15,532,143	795.13	449.96
November	19,841	35,123	17,202,603	867.02	489.78
December	20,066	35,435	17,609,538	877.58	496.95
January 2011	19,909	35,224	17,088,465	858.33	485.14
February	19,603	34,501	15,897,568	810.98	460.79
March	20,562	36,223	18,752,159	911.98	517.69
April	19,955	35,337	16,468,788	825.30	466.05
May	19,937	35,360	16,932,630	849.31	478.86
June	20,960	37,492	22,251,298	1,061.61	593.49
July	17,065	31,069	13,441,422	787.66	432.63
August 2011	18,772	34,507	\$19,162,881	\$1,020.82	\$555.33

**Child Care Assistance Program
MFIP/Transition Year/Extension**

Total Cases, Persons and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Children	Direct Service Annual Payments	Federal Share	State Share	County Share
2005	8,187	14,833	\$87,475,707	\$41,689,465	\$45,786,242	\$0
2006	8,263	15,029	94,136,843	46,334,056	47,802,786	0
2007	8,058	14,555	96,851,055	66,303,395	30,547,660	0
2008	7,788	14,141	96,674,578	52,808,887	43,865,691	0
2009	8,612	15,494	100,911,365	36,887,347	64,024,018	0
2010	9,530	16,997	108,053,650	\$56,397,854	\$51,655,796	\$0
2011 P	9,798	17,498	\$113,337,536			

P - Preliminary

**Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)**

Fiscal Year	Average Monthly Cases	Average Monthly Children	Direct Service Annual Payments	Federal Share	State Share	County Share
2012	9,590	17,105	\$109,971,994	\$57,156,615	\$52,815,379	\$0
2013	8,983	16,022	103,748,916	74,298,967	29,449,949	0
2014	8,922	15,914	\$103,318,152	\$60,965,808	\$42,352,344	\$0

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	9,640	17,828	\$10,065,087	\$1,044.10	\$564.57
September	9,703	17,904	9,301,831	958.66	519.54
October	9,718	17,260	8,389,350	863.28	486.06
November	9,866	17,464	9,481,349	961.01	542.91
December	10,017	17,692	9,567,215	955.10	540.77
January 2011	9,859	17,458	9,220,362	935.22	528.15
February	9,607	16,920	8,553,610	890.35	505.53
March	10,114	17,794	10,208,894	1,009.38	573.73
April	9,680	17,113	8,534,445	881.66	498.71
May	9,648	17,043	8,674,129	899.06	508.96
June	10,259	18,275	12,085,480	1,178.04	661.31
July	8,214	14,939	6,778,503	825.24	453.75
August 2011	9,227	17,062	\$10,104,907	\$1,095.15	\$592.25

**Child Care Assistance Program
Basic Sliding Fee**

Total Cases, Persons and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Children	Direct Service Annual Payments	Federal Share	State Share	County Share
2005	8,727	15,458	\$72,991,943	\$48,980,845	\$21,069,863	\$2,941,235
2006	8,427	14,793	69,664,926	59,440,593	7,283,098	2,941,235
2007	8,465	14,941	77,376,051	39,687,819	34,746,997	2,941,235
2008	8,983	15,775	87,569,318	43,474,633	41,153,450	2,941,235
2009	9,082	15,932	86,711,781	48,942,564	34,827,982	2,941,235
2010	9,483	16,752	88,321,558	\$46,413,055	\$38,967,529	\$2,940,974
2011 P	10,090	17,978	\$98,200,587			

P - Preliminary

**Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)**

Fiscal Year	Average Monthly Cases	Average Monthly Children	Direct Service Annual Payments	Federal Share	State Share	County Share
2012	9,255	16,348	\$88,880,449	\$50,621,316	\$35,317,899	\$2,941,235
2013	8,847	15,628	85,579,497	45,864,178	36,774,084	2,941,235
2014	8,695	15,360	\$84,636,640	\$45,863,282	\$35,832,122	\$2,941,235

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	9,859	18,010	\$8,861,898	\$898.86	\$492.05
September	9,871	17,882	8,098,238	820.41	452.87
October	9,816	17,259	7,142,793	727.67	413.86
November	9,975	17,659	7,721,254	774.06	437.24
December	10,049	17,743	8,042,323	800.31	453.27
January 2011	10,050	17,766	7,868,103	782.90	442.87
February	9,996	17,581	7,343,958	734.69	417.72
March	10,448	18,429	8,543,265	817.69	463.58
April	10,275	18,224	7,934,343	772.20	435.38
May	10,289	18,317	8,258,501	802.65	450.87
June	10,701	19,217	10,165,818	949.99	529.00
July	8,851	16,130	6,662,918	752.79	413.08
August 2011	9,545	17,445	\$9,057,975	\$948.98	\$519.23

Minnesota Emergency Assistance (EA)

Cases, Persons and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2002	2,047	6,303	\$24,057,635	\$20,663,996	\$3,393,639	\$0
2003	2,371	7,222	28,877,792	28,287,125	590,667	0
2004 *	0	0	0	0	0	0
2005	0	0	0	0	0	0
2006	0	0	0	0	0	0
2007	0	0	0	0	0	0
2008	0	0	0	0	0	0
2009	0	0	0	0	0	0
2010	0	0	0	0	0	0
2011	0	0	\$0	\$0	\$0	\$0

Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	Federal Share	State Share	County Share
2012	0	0	\$0	\$0	\$0	\$0
2013	0	0	0	0	0	0
2014	0	0	\$0	\$0	\$0	\$0

Monthly Caseload and Payment Data

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	2,915	10,515	\$3,255,632	\$1,116.85	\$309.62
September	3,054	10,927	3,242,851	1,061.84	296.77
October	2,978	10,650	3,385,437	1,136.82	317.88
November	2,460	8,671	2,804,867	1,140.19	323.48
December	2,667	9,309	3,066,588	1,149.83	329.42
January 2011	1,997	7,040	2,170,399	1,086.83	308.30
February	1,333	4,601	1,464,548	1,098.69	318.31
March	1,285	4,481	1,418,123	1,103.60	316.47
April	1,496	5,176	1,548,534	1,035.12	299.18
May	1,701	6,100	1,791,834	1,053.40	293.74
June	2,644	9,375	2,864,376	1,083.35	305.53
July	1,448	5,118	1,582,821	1,093.11	309.27
August 2011	2,156	7,666	\$2,169,887	\$1,006.44	\$283.05

* Beginning in FY 2004, Emergency Assistance funding is included in a capped allocation to counties called the MFIP Consolidated Fund.

Minnesota General Assistance (GA)
(New series in which Group Residential Housing (GRH) is NOT included.)

Cases, Persons and Payments *

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	State Share	County Share
2002	9,972	10,200	\$23,893,660	\$23,893,660	\$0
2003	11,645	12,211	28,833,145	28,833,145	0
2004	12,462	12,982	29,453,861	29,453,861	0
2005	13,667	13,991	31,938,078	31,938,078	0
2006	14,944	15,386	35,479,378	35,479,378	0
2007	16,071	16,165	38,535,797	38,535,797	0
2008	17,702	17,798	41,999,363	41,999,363	0
2009	18,990	19,092	45,184,134	45,184,134	0
2010	19,556	19,657	42,712,048	42,712,048	0
2011 P	19,972	20,071	\$40,762,619	\$40,762,619	\$0

P - Preliminary

Monthly Caseload and Payment Data
Fiscal Years 2012-2014
(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Cases	Average Monthly Persons	Total Annual Payments	State Share	County Share
2012	20,783	20,890	\$49,192,340	\$49,192,340	\$0
2013	19,527	19,628	46,937,738	46,937,738	0
2014	19,456	19,557	\$47,013,488	\$47,013,488	\$0

Monthly Caseload and Payment Data †

Month and Year	Cases	Persons	Payment	Average Payment	
				Per Case	Per Person
August 2010	19,517	19,610	\$3,357,965	\$172.05	\$171.24
September	19,479	19,570	3,337,340	171.33	170.53
October	19,532	19,625	3,331,464	170.56	169.76
November	19,439	19,527	3,314,495	170.51	169.74
December	19,694	19,788	3,351,118	170.16	169.35
January 2011	19,891	19,996	3,361,275	168.98	168.10
February	20,011	20,113	3,402,307	170.02	169.16
March	20,455	20,558	3,452,025	168.76	167.92
April	20,561	20,668	3,467,898	168.66	167.79
May	20,713	20,817	3,507,415	169.33	168.49
June	20,922	21,039	3,549,435	169.65	168.71
July	20,557	20,670	3,474,242	169.01	168.08
August 2011	20,616	20,732	\$3,489,046	\$169.24	\$168.29

*GA case and person counts include Emergency GA-Only. Total GA payments include Emergency GA.

†GA case and person counts exclude Emergency GA-Only. Net GA payments exclude Emergency GA.

Minnesota Work Readiness (WR)

(The Work Readiness program was discontinued as of July 1, 1995.)

Cases, Persons and Payments

Fiscal Year Actual	Average Monthly Cases	Average Monthly Persons	Total Net Annual Payments	Net State Share	Net County Share
1987	6,998	6,998	\$14,038,762	\$10,511,915	\$3,526,847
1988	6,562	6,562	13,431,608	10,063,128	3,368,480
1989	7,076	7,076	14,937,393	11,204,189	3,733,204
1990	8,044	8,044	16,887,886	12,674,462	4,213,424
1991 *	14,333	17,492	35,804,649	26,887,778	8,916,871
1992	9,825	10,195	23,272,960	17,454,720	5,818,240
1993	7,559	NA	18,371,384	13,783,633	4,587,751
1994	6,963	NA	16,987,281	12,743,663	4,243,618
1995	5,089	NA	\$12,544,686	\$9,412,278	\$3,132,408

* These data exclude cases, persons, and payments on MAXIS.

NA Not Available.

Minnesota Group Residential Housing (GRH)

Persons and Payments

Fiscal Year Actual	Average Monthly Persons	Total Annual Payments	State Share	County Share
2002	12,703	\$74,794,457	\$74,794,457	\$0
2003	13,584	83,589,316	83,589,316	0
2004	14,438	86,793,374	86,793,374	0
2005	14,421	79,407,477	78,309,094	1,098,383
2006	14,466	75,709,231	74,621,131	1,088,100
2007	15,171	80,318,342	78,764,296	1,554,046
2008	15,699	85,504,943	83,983,947	1,520,996
2009	16,442	98,549,989	96,843,963	1,706,026
2010	17,469	112,922,066	\$111,322,066	\$1,600,000
2011 P	18,194	\$115,589,449		

P - Preliminary

Caseload and Payment Projections

Fiscal Years 2012-2014

(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Persons	Total Annual Payments	State Share	County Share
2012	18,773	\$122,580,106	\$121,080,106	\$1,500,000
2013	19,576	130,737,734	129,237,734	1,500,000
2014	20,370	\$137,720,947	\$136,220,947	\$1,500,000

Monthly Caseload and Payment Data

Month and Year	Persons	Payment	Average Payment Per Person
August 2010	17,911	\$9,282,599	\$518.26
September	17,866	9,311,449	521.18
October	18,070	9,605,244	531.56
November	17,934	9,467,854	527.93
December	18,031	8,912,893	494.31
January 2011	18,131	9,713,887	535.76
February	18,338	10,139,200	552.91
March	18,582	10,090,543	543.03
April	18,483	9,961,457	538.95
May	18,463	9,714,607	526.17
June	18,631	10,097,020	541.95
July	18,358	9,691,210	527.90
August 2011	18,596	\$10,074,598	\$541.76

Minnesota Supplemental Aid (MSA)

(New series in which Group Residential Housing (GRH) is NOT included.)

Persons and Payments

Fiscal Year Actual	Average Monthly Persons	Total Annual Payments	State Share	County Share
2002	27,422	\$27,744,895	\$27,744,895	\$0
2003	27,607	28,568,617	28,568,617	0
2004	27,785	28,165,395	28,165,395	0
2005	28,270	29,159,570	29,159,570	0
2006	28,608	29,948,060	29,948,060	0
2007	28,698	30,695,271	30,695,271	0
2008	28,009	30,829,796	30,829,796	0
2009	28,325	32,028,580	32,028,580	0
2010	28,990	33,296,630	33,296,630	0
2011 P	30,154	\$34,716,967	\$34,716,967	\$0

P - Preliminary

Caseload and Payment Projections

Fiscal Years 2012-2014

(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Persons	Total Annual Payments	State Share	County Share
2012	30,669	\$38,095,339	\$38,095,339	\$0
2013	30,875	39,119,542	39,119,542	0
2014	31,127	\$39,955,268	\$39,955,268	\$0

Monthly Caseload and Payment Data

Month and Year	Recipients	Payment	Average Payment Per Recipient
August 2010	29,687	\$2,847,315	\$95.91
September	29,851	2,860,666	95.83
October	30,014	2,906,664	96.84
November	30,025	2,860,410	95.27
December	30,112	2,850,869	94.68
January 2011	30,163	2,857,898	94.75
February	30,244	2,897,099	95.79
March	30,482	2,955,087	96.95
April	30,519	2,955,066	96.83
May	30,557	2,950,113	96.54
June	30,620	2,949,416	96.32
July	30,534	2,915,787	95.49
August 2011	30,631	\$2,990,047	\$97.62

Supplemental Security Income Payments to Minnesota Residents

Persons and Payments

Fiscal Year Actual	Average Monthly Persons	Average Monthly Payments	Total Annual Federal Payments
2002	66,369	\$25,852,000	\$310,223,000
2003	67,418	26,987,000	323,845,000
2004	69,490	28,658,000	343,900,000
2005	71,618	30,591,000	367,092,000
2006	73,638	32,791,167	393,494,000
2007	76,626	35,395,083	424,741,000
2008	78,880	37,832,167	453,986,000
2009	81,178	41,157,833	493,894,000
2010	83,975	44,351,500	532,218,000
2011	87,063	\$46,394,500	\$556,734,000

Monthly Caseload and Payment Data

(New Series)

Month and Year	Persons	Payment	Average Payment Per Person
August 2010	86,388	\$46,810,000	\$541.86
September	86,458	45,998,000	532.03
October	86,511	45,824,000	529.69
November	86,996	46,350,000	532.78
December	86,482	45,674,000	528.13
January 2011	87,255	46,004,000	527.24
February	87,844	48,021,000	546.66
March	87,669	46,388,000	529.13
April	87,649	46,861,000	534.64
May	88,015	47,366,000	538.16
June	87,962	46,342,000	526.84
July	88,114	46,066,000	522.80
August 2011	88,879	\$48,329,000	\$543.76

Food Support (FS) Program Use by Minnesota Residents (former Food Stamps program) *

Fiscal Year Actual	Average Monthly Households	Average Monthly Recipients	Average Monthly Issuance	Total Value	Average Issuance	
					Per Household	Per Recipient
2002	99,720	212,361	\$16,319,286	\$195,831,429	\$163.65	\$76.85
2003	107,878	230,000	18,496,897	221,962,765	171.46	80.42
2004	115,296	244,714	20,352,414	244,228,971	176.52	83.17
2005 †	113,882	250,859	22,008,426	264,101,108	193.26	87.73
2006	119,724	264,812	23,309,930	279,719,158	194.70	88.02
2007	122,980	266,083	24,286,046	291,432,549	197.48	91.27
2008	130,188	279,971	26,515,202	318,182,427	203.67	94.71
2009	147,771	315,576	34,418,549	413,022,586	232.92	109.07
2010	188,380	401,360	49,331,832	591,981,988	261.87	122.91
2011	221,364	469,904	\$55,696,243	\$668,354,920	\$251.60	\$118.53

Monthly Household, Recipient and Issuance Data

Month and Year	Households	Recipients	Issuance	Average Issuance	
				Per Household	Per Recipient
August 2010	206,003	437,908	\$53,316,981	\$258.82	\$121.75
September	207,494	440,344	53,200,569	256.40	120.82
October	209,707	443,889	53,664,376	255.90	120.90
November	215,062	456,537	54,212,727	252.08	118.75
December	219,786	467,361	55,076,766	250.59	117.85
January 2011	224,989	478,455	55,973,269	248.78	116.99
February	226,450	481,523	56,145,701	247.94	116.60
March	232,426	493,269	57,805,297	248.70	117.19
April	233,919	496,714	57,889,714	247.48	116.55
May	237,817	503,669	59,862,309	251.72	118.85
June	239,097	505,649	58,522,199	244.76	115.74
July	237,511	501,860	57,876,395	243.68	115.32
August 2011	240,272	507,063	\$58,516,223	\$243.54	\$115.40

* Includes Food Support, state and federal food issued by MFIP, and Minnesota Food Assistance Program.

† Conversion to new caseload data series.

Minnesota General Assistance Medical Care (GAMC)

Eligibles and Payments

Fiscal Year Actual	Average Monthly Eligibles	Total Net Annual Payments	Net State Share	Net County Share
2002	29,886	\$182,219,069	\$182,219,069	\$0
2003	37,340	247,986,698	247,986,698	0
2004	34,957	245,623,745	245,623,745	0
2005	36,797	236,578,753	236,578,753	0
2006	39,199	288,785,153	288,785,153	0
2007	33,824	281,062,136	281,062,136	0
2008	28,853	262,835,029	262,835,029	0
2009	31,964	288,133,272	288,133,272	0
2010	35,194	289,084,782	289,084,782	0
2011	19,238	\$17,579,192	\$17,579,192	\$0

Caseload and Payment Projections

Fiscal Years 2012-2014

(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Eligibles	Old Program Annual Payments	New Program Annual Payments
2012	--	\$3,018,115	\$0
2013	--	0	0
2014	--	\$0	\$0

Monthly Data on Eligibles and Payments

Month and Year	Eligibles	Old Program Expenditures	New Program Expenditures
August 2010	32,778	(\$3,172,632)	\$2,501,031
September	32,272	(4,285,603)	2,228,815
October	30,368	(3,943,311)	1,829,313
November	28,336	(2,753,507)	1,546,331
December	26,939	(500,847)	1,344,403
January 2011	27,126	(284,686)	1,111,593
February	29,050	(389,799)	859,928
March *	0	(1,264,648)	4
April	0	(1,490,037)	0
May	0	(1,207,515)	0
June	0	(730,031)	0
July †	0	(411,090)	0
August 2011	0	(\$1,090,316)	\$0

* MA expansion for adults without children starting March 2011 ends GAMC enrollment.

† Does not include HMO performance payments.

Minnesota Medical Assistance (MA, Medicaid)

Eligibles and Payments

Fiscal Year Actual	Average Monthly Eligibles	Total Annual Payments	Federal Share	State Share	County Share
2002	403,668	\$4,136,273,027	\$2,075,375,252	\$1,957,716,833	\$85,005,321
2003	442,595	4,739,652,382	2,370,615,539	2,246,833,414	104,869,710
2004	463,650	4,991,493,610	2,629,044,656	2,262,102,334	88,127,144
2005	482,861	5,223,732,422	2,583,860,846	2,490,832,625	130,775,844
2006	498,406	5,461,901,413	2,722,960,183	2,598,356,844	132,972,116
2007	510,155	5,845,577,568	2,925,471,550	2,762,440,556	131,923,580
2008	527,001	6,268,267,561	3,130,167,281	2,993,679,329	122,945,025
2009	557,337	6,778,332,266	3,873,550,948	2,784,955,566	111,819,135
2010	608,651	7,235,667,652	4,443,290,300	2,688,735,474	92,598,576
2011	665,672	\$7,455,228,278	\$4,442,173,752	\$2,889,902,342	\$104,736,037

Caseload and Payment Projections

Fiscal Years 2012-2014

(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Eligibles	Total Annual Payments	Federal Share	State Share	County Share
2012	752,985	\$8,857,861,973	\$4,437,565,017	\$4,242,449,377	\$139,971,332
2013	767,528	8,761,362,453	4,390,440,728	4,201,740,708	132,569,918
2014	810,040	\$9,969,300,706	\$5,259,201,862	\$4,545,322,393	\$133,868,631

Monthly Data on Enrollees and Payments

Month and Year	Eligibles	Expenditures *	Average Payment Per Eligible
August 2010	628,873	\$889,115,571	\$1,413.82
September	631,799	418,722,345	662.75
October	632,168	587,347,040	929.10
November	633,453	598,779,286	945.26
December	634,589	572,824,376	902.67
January 2011	638,233	566,164,685	887.08
February	638,065	596,104,004	934.24
March †	729,776	958,301,184	1,313.14
April	734,759	504,061,541	686.02
May ‡	738,311	605,400,540	819.98
June ‡	739,975	322,396,909	435.69
July ‡ §	731,679	1,018,958,088	1,392.63
August 2011 ‡	735,202	\$1,045,383,524	\$1,421.90

* The data has been revised to exclude Consumer Support Grants expenditures.

† MA expansion for adults without children starting March 2011 increases MA enrollment.

‡ Preliminary.

§ Includes payments delayed from June 2011. Does not include HMO performance payments.

**MinnesotaCare (MnCare) -- Totals for ALL Funding Sources
Eligibles and Payments**

Fiscal Year Actual	Average Monthly Enrollees	Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Payment Per Enrollee
2002	143,832	\$372,798,856	\$38,688,457	\$128,623,153	\$205,487,246	\$215.99
2003	154,290	448,905,357	42,725,000	148,035,513	258,144,844	242.46
2004 *	148,505	486,637,906	41,008,047	175,473,193	270,156,666	273.08
2005	141,822	408,614,190	38,224,040	143,691,926	226,698,224	240.10
2006	128,727	437,811,269	35,783,295	150,413,757	251,614,216	283.42
2007	117,893	434,283,984	33,112,458	134,578,923	266,592,603	306.98
2008	114,350	462,880,358	32,409,838	126,541,022	303,929,498	337.33
2009	117,704	526,687,328	33,869,818	150,471,834	342,345,677	372.89
2010	131,784	665,498,191	35,908,682	183,743,717	445,845,792	420.83
2011	148,182	\$737,186,104	\$39,480,817	\$196,073,002	\$501,632,285	\$414.57

**Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)**

Fiscal Year	Average Monthly Enrollees	Projected Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Payment Per Enrollee
2012	130,051	\$566,447,481	\$44,716,767	\$235,218,644	\$286,512,069	\$362.96
2013	141,643	608,030,983	46,338,774	259,723,171	301,969,038	357.73
2014	142,987	\$712,940,130	\$47,655,471	\$266,831,520	\$398,453,139	\$415.50

Monthly Data on Enrollees and Payments

Month and Year	Enrollees	Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Pmt. per Enrollee
August 2010	150,363	\$110,261,959		\$23,638,402	\$86,623,557	\$733.31
September	151,931	7,838,501	Monthly data	2,258,653	5,579,848	51.59
October	154,905	57,851,448	breakouts	13,067,777	44,783,671	373.46
November	158,516	58,861,249	not available	13,120,126	45,741,123	371.33
December	161,689	61,023,459	for this	13,423,506	47,599,953	377.41
January 2011	164,429	66,972,040	column.	13,042,857	53,929,183	407.30
February	168,014	69,140,119		13,578,812	55,561,306	411.51
March †	123,565	121,903,204		25,867,726	96,035,478	986.55
April	125,305	14,342,755		4,628,586	9,714,169	114.46
May ‡	127,776	23,464,185		11,659,814	11,804,371	183.64
June ‡ §	127,669	(12,134,579)		575,585	(12,710,163)	(95.05)
July ‡ ◇	130,799	87,028,323		27,223,626	59,804,697	665.36
August 2011 ‡	127,022	\$69,267,924		\$24,284,151	\$44,983,772	\$545.32

* Fiscal year 2004 includes 13 monthly capitation payments.

† MA expansion for adults without children starting March 2011 reduces MnCare enrollment.

‡ Preliminary.

§ The negative payment activity reflects claims converted to MA payment because of the MA eligibility expansion for adults with no children.

◇ Includes payments delayed from June 2011. Does not include HMO performance payments.

MinnesotaCare (MnCare) -- Health Care Access Fund Component *
Eligibles and Payments

Fiscal Year Actual	Average Monthly Enrollees	Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Payment Per Enrollee
2002	138,022	\$351,188,341	\$38,688,457	\$117,757,386	\$194,742,498	\$212.04
2003	151,205	434,800,663	42,725,000	140,983,166	251,092,497	239.63
2004 †	148,505	486,637,906	41,008,047	175,473,193	270,156,666	273.08
2005	141,822	408,614,190	38,224,040	143,691,926	226,698,224	240.10
2006	128,727	437,811,269	35,783,295	150,413,757	251,614,216	283.42
2007	117,893	434,283,984	33,112,458	134,578,923	266,592,603	306.98
2008	114,350	462,880,358	32,409,838	126,541,022	303,929,498	337.33
2009	117,704	526,687,328	33,869,818	150,471,834	342,345,677	372.89
2010	131,784	665,498,191	35,908,682	183,743,717	445,845,792	420.83
2011	148,182	\$737,186,104	\$39,480,817	\$196,073,002	\$501,632,285	\$414.57

Caseload and Payment Projections
Fiscal Years 2012-2014
(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Enrollees	Projected Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Payment Per Enrollee
2012	130,051	\$566,447,481	\$44,716,767	\$235,218,644	\$286,512,069	\$362.96
2013	141,643	608,030,983	46,338,774	259,723,171	301,969,038	357.73
2014	142,987	\$712,940,130	\$47,655,471	\$266,831,520	\$398,453,139	\$415.50

Monthly Data on Enrollees and Payments

Month and Year	Enrollees	Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Pmt. per Enrollee
August 2010	150,363	\$110,261,959		\$23,638,402	\$86,623,557	\$733.31
September	151,931	7,838,501	Monthly data	2,258,653	5,579,848	51.59
October	154,905	57,851,448	breakouts	13,067,777	44,783,671	373.46
November	158,516	58,861,249	not available	13,120,126	45,741,123	371.33
December	161,689	61,023,459	for this	13,423,506	47,599,953	377.41
January 2011	164,429	66,972,040	column.	13,042,857	53,929,183	407.30
February	168,014	69,140,119		13,578,812	55,561,306	411.51
March ‡	123,565	121,903,204		25,867,726	96,035,478	986.55
April	125,305	14,342,755		4,628,586	9,714,169	114.46
May §	127,776	23,464,185		11,659,814	11,804,371	183.64
June § ◊	127,669	(12,134,579)		575,585	(12,710,163)	(95.05)
July § ¶	130,799	87,028,323		27,223,626	59,804,697	665.36
August 2011 §	127,022	\$69,267,924		\$24,284,151	\$44,983,772	\$545.32

* Because pregnant women and infants are funded from the Health Care Access Fund effective January 2003, beginning with that month their enrollment and expenditure numbers are included in this table.

† Fiscal year 2004 includes 13 monthly capitation payments.

‡ MA expansion for adults without children starting March 2011 reduces MnCare enrollment.

§ Preliminary.

◊ The negative payment activity reflects claims converted to MA payment because of the MA eligibility expansion for adults with no children.

¶ Includes payments delayed from June 2011. Does not include HMO performance payments.

MinnesotaCare (MnCare) -- State General Fund Component *

(Pregnant Women and Children Less Than 2 Years Old)

Eligibles and Payments

[Prior to SFY 1996, this group was covered by the Medical Assistance Program.]

Fiscal Year Actual	Average Monthly Enrollees	Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Payment Per Enrollee
2002	5,810	\$21,610,515	Table 21a)	\$10,865,767	\$10,744,748	\$309.96
2003	3,085	14,104,694		7,052,347	7,052,347	381.00
2004	0	0		0	0	0.00
2005	0	0		0	0	0.00
2006	0	0		0	0	0.00
2007	0	0		0	0	0.00
2008	0	0		0	0	0.00
2009	0	0		0	0	0.00
2010	0	0		0	0	0.00
2011	0	\$0		\$0	\$0	\$0.00

Caseload and Payment Projections

Fiscal Years 2012-2014

(End of Session 2011 Forecast)

Fiscal Year	Average Monthly Enrollees	Projected Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Average Payment Per Enrollee
2012	\$0	\$0	(included in	\$0	\$0	\$0.00
2013	0	0	Table 21a)	0	0	0.00
2014	\$0	\$0		\$0	\$0	\$0.00

Monthly Data on Enrollees and Payments

Month and Year	Enrollees	Total MnCare Health Care Payments	Share from Enrollee Premiums	Share from Federal Programs	Share from State Appropriations	Payment Per Enrollee
January 2002	5,795	\$3,252,260	Monthly data	\$1,626,130	\$1,626,130	\$561.22
February	5,853	1,708,953	breakouts	854,476	854,476	291.98
March	5,912	231,450	not available	115,725	115,725	39.15
April	5,947	2,075,991	for this	1,037,995	1,037,995	349.08
May	5,948	1,978,291	column.	989,146	989,146	332.60
June	5,970	131,319		65,660	65,660	22.00
July	6,078	4,604,110		2,302,055	2,302,055	757.50
August	6,200	143,210		71,605	71,605	23.10
September	6,255	1,871,331		935,665	935,665	299.17
October	6,351	1,874,311		937,155	937,155	295.12
November	6,404	1,933,109		966,554	966,554	301.86
December 2002	6,453	\$3,678,624		\$1,839,312	\$1,839,312	\$570.06

* Because pregnant women and infants are funded from the Health Care Access Fund effective January 2003, beginning with that month their enrollment and expenditure numbers are included in Table 21b.

Minnesota Prescription Drug Program *
Eligibles and Payments

Fiscal Year Actual	Average Monthly Eligibles	Total Annual Pharmacy Payments	Premium Revenue	Pharmacy Rebates and Adjustments	Net Annual Expenditures
1999	796	\$542,697	\$139,780	\$0	\$402,917
2000	2,687	2,808,040	0	570,698	2,237,342
2001	5,554	5,680,768	0	945,607	4,735,161
2002	4,780	6,323,869	0	1,190,958	5,132,911
2003	6,311	9,233,296	0	978,011	8,255,285
2004	7,165	10,241,645	0	1,734,494	8,507,151
2005	7,629	11,386,433	0	\$2,304,491	\$9,081,942
2006 (6 months)	7,880	\$6,319,006	\$0	N/A	N/A

Monthly Data on Enrollees and Payments

Month and Year	Eligibles	Payments	Average Payment Per Eligible
December 2004	7,672	\$912,668	\$118.96
January 2005	7,680	860,655	112.06
February	7,700	906,086	117.67
March	7,749	936,096	120.80
April	7,826	902,373	115.30
May	7,824	948,347	121.21
June	7,897	1,330,705	168.51
July	7,908	982,872	124.29
August	7,918	970,627	122.58
September	7,921	974,303	123.00
October	7,895	984,170	124.66
November	7,851	1,400,644	178.40
December 2005	7,789	\$1,006,389	\$129.21

* The Prescription Drug Program ended December 31, 2005.

N/A = Not available.