

MINNESOTA 12/21/88												
	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986	1987	1988
TOTAL	95,927,667	112,403,035	124,971,519	137,785,588	150,895,273	176,202,262	202,866,484	240,444,225	258,867,264	273,354,418	285,383,494	304,618,737
CONGREGATE 16+ BEDS	59,155,862	68,491,703	75,487,784	84,116,275	90,822,280	107,786,945	123,562,341	140,924,472	142,441,795	144,983,334	138,335,681	139,668,383
INSTITUTIONAL SERVICES FUNDS	51,405,000	57,068,000	60,816,000	65,326,000	66,844,000	75,305,000	83,978,000	90,976,500	93,098,100	94,268,923	93,471,384	93,663,953
STATE FUNDS	24,247,000	29,962,000	35,093,000	24,910,500	29,562,700	31,466,800	33,528,100	43,498,300	43,072,600	42,880,566	42,797,725	36,454,353
General Funds	24,247,000	29,962,000	35,089,000	24,909,500	29,561,700	28,245,000	29,136,200	38,174,100	38,577,200	38,363,566	38,377,418	31,549,459
Other State Funds	0	0	4,000	1,000	1,000	3,221,800	4,391,900	5,324,200	4,495,400	4,517,000	4,420,307	4,904,894
FEDERAL FUNDS	27,158,000	27,106,000	25,723,000	40,415,500	37,281,300	43,838,200	50,449,900	47,478,200	50,025,500	51,388,357	50,673,659	57,209,600
Federal ICF/MR	26,485,000	26,305,000	24,979,000	39,986,500	36,929,300	43,559,200	50,231,900	47,478,200	50,025,500	51,388,357	50,673,659	57,209,600
Title XX / SSBG Funds	0	0	0	0	0	0	0	0	0	0	0	0
Other Federal Funds	673,000	801,000	744,000	429,000	352,000	279,000	218,000	0	0	0	0	0
Daily Institutional Population	3,085	2,895	2,780	2,692	2,533	2,403	2,301	2,179	2,065	1,860	1,703	1,556
Institutional Per Diem	45.65	54.01	59.93	66.30	72.30	85.86	99.99	114.08	123.52	138.86	150.37	164.47
Personnel										3,031	2,943	2,551
LARGE PRIVATE RESIDENTIAL	7,750,862	11,423,703	14,671,784	18,790,275	23,978,280	32,481,945	39,584,341	49,947,972	49,343,695	50,714,411	44,864,297	46,004,430
STATE FUNDS	3,345,272	5,065,270	6,564,156	8,352,277	10,636,765	14,714,321	18,054,418	23,425,599	23,354,371	23,719,130	20,902,276	21,235,645
General Funds	3,010,745	4,558,743	5,907,740	7,517,049	9,573,089	13,216,430	16,173,469	20,967,035	20,989,821	21,346,710	18,812,048	19,112,080
Other State Funds	334,527	506,527	656,416	835,228	1,063,676	1,497,891	1,880,949	2,458,564	2,364,550	2,372,420	2,090,228	2,123,565
FEDERAL FUNDS	4,405,590	6,358,433	8,107,628	10,437,998	13,341,515	17,767,624	21,529,923	26,522,373	25,989,324	26,995,281	23,962,021	24,768,785
Large Private ICF/MR	4,405,590	6,358,433	8,107,628	10,437,998	13,341,515	17,767,624	21,529,923	26,522,373	25,989,324	26,995,281	23,962,021	24,768,785
COMMUNITY SERVICES FUNDS	36,771,805	43,911,332	49,483,735	53,669,313	60,072,993	68,415,317	79,304,143	99,519,753	116,425,469	128,371,084	147,047,813	164,950,354
STATE FUNDS	19,228,995	24,116,964	28,085,362	27,164,310	29,136,497	35,802,504	47,094,891	57,386,551	68,452,688	73,571,780	82,192,023	89,511,598
General Funds	11,144,665	14,148,233	16,647,026	16,565,405	18,060,211	23,506,567	30,962,892	40,010,164	47,363,158	50,952,563	57,483,275	63,593,904
Other State Funds	7,035,330	8,399,731	9,486,336	8,415,905	8,560,286	9,647,937	13,189,999	14,328,387	17,865,530	18,318,217	19,634,742	20,076,694
SSI State Supplement	1,049,000	1,569,000	1,952,000	2,183,000	2,516,000	2,648,000	2,942,000	3,048,000	3,224,000	4,301,000	5,074,000	5,841,000
FEDERAL FUNDS	17,542,810	19,794,368	21,398,373	26,505,003	30,936,496	32,612,813	32,209,252	42,133,202	47,972,781	54,799,304	64,855,790	75,438,756
ICF/MR Funds	4,918,410	7,098,568	9,051,373	11,653,003	14,894,496	19,835,813	24,036,052	29,609,633	29,014,536	30,137,588	33,777,788	34,915,034
Small Public	0	0	0	0	0	0	0	0	0	0	0	0
Small Private	4,918,410	7,098,568	9,051,373	11,653,003	14,894,496	19,835,813	24,036,052	29,609,633	29,014,536	30,137,588	33,777,788	34,915,034
HCBS Waiver	0	0	0	0	0	0	0	0	0	0	0	0
Model 50/200 Waiver	0	0	0	0	0	0	0	0	0	0	0	0
Other Title XIX Programs	0	0	0	0	0	0	0	0	469,217	3,224,141	7,034,097	13,121,180
Title XX / SSBG Funds	12,347,000	12,347,000	12,347,000	14,852,000	16,042,000	12,777,000	8,173,200	9,219,870	8,032,298	9,549,797	10,701,595	11,414,340
Other Federal Funds	277,400	348,800	0	0	0	0	0	0	9,596,330	9,596,330	9,596,330	9,596,330
Waiver Clients' SSI/ADC	0	0	0	0	0	0	0	0	0	0	0	0
F.F.P. Rate	56.84%	55.66%	55.26%	55.55%	55.64%	54.70%	54.39%	53.10%	52.67%	53.23%	53.41%	53.84%
FEDERAL INCOME MAINTENANCE												
Suppl. Security Income (SSI)	6,890,000	7,426,000	7,789,000	8,280,000	9,596,000	10,552,000	11,186,000	13,129,000	14,645,000	16,211,000	16,452,000	16,851,000
Social Security (ADC)	7,394,000	8,217,000	9,582,000	11,379,000	14,290,000	15,903,000	17,171,000	17,747,000	15,007,000	20,727,000	0	0

	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988
COMMUNITY SERVICES	\$36,771,806	\$43,911,332	\$49,483,734	\$53,669,313	\$60,072,993	\$68,415,317	\$79,304,143	\$99,519,753	\$116,425,468	\$128,371,084	\$147,047,814	\$164,950,354
GENERAL FUND	\$11,144,665	\$14,148,233	\$16,647,026	\$16,565,405	\$18,060,211	\$23,506,567	\$30,962,892	\$40,010,164	\$47,363,158	\$50,952,563	\$57,483,275	\$63,593,904
G.F.: Semi-independent living--SILS						\$425,000	\$1,496,400	\$2,268,000	\$2,674,300	\$2,674,300	\$2,674,300	\$3,021,100
G.F.: MR GIA	\$1,121,600	\$1,224,600	\$1,298,100	\$689,900								
G.F.: Family Subsidy						\$398,200	\$525,800	\$555,800	\$555,800	\$705,000	\$730,000	\$1,062,700
G.F.: Small Private ICF/MR Match	\$3,361,202	\$5,089,390	\$6,595,414	\$8,392,050	\$10,687,416	\$14,784,390	\$18,140,392	\$23,537,149	\$23,465,582	\$23,832,078	\$26,518,188	\$26,941,125
G.F.: Title XIX M.A. State Share								\$2,882,275	\$6,651,631	\$7,554,783	\$8,401,584	\$8,807,529
G.F.: Waiver State Share									\$378,955	\$2,549,512	\$5,522,313	\$10,124,560
G.F.: Title XX/SSBG Match (DACs 77-80)	\$6,661,864	\$7,834,244	\$8,753,512	\$7,483,455	\$7,372,795	\$7,898,977	\$10,800,300	\$10,766,940	\$13,636,890	\$13,636,890	\$13,636,890	\$13,636,890
OTHER STATE FUNDS: COUNTY MATCH	\$7,035,330	\$8,399,731	\$9,486,336	\$8,415,905	\$8,560,286	\$9,647,937	\$13,189,999	\$14,328,387	\$17,865,530	\$18,318,217	\$19,634,748	\$20,076,694
O.S.: SILS County Share	\$0	\$0	\$0	\$0	\$0	\$106,250	\$374,100	\$625,955	\$839,593	\$910,552	\$1,504,294	\$1,342,781
O.S.: Small Private ICF/MR County	\$373,467	\$565,488	\$732,824	\$932,450	\$1,187,491	\$1,642,710	\$2,015,599	\$2,615,239	\$2,607,287	\$2,648,009	\$2,946,465	\$2,993,458
O.S.: Title XIX M.A. County Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,253	\$739,070	\$839,420	\$933,509	\$978,614
O.S.: Waiver County Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,690	\$283,346	\$613,590	\$1,124,951
O.S.: SSBG County Share	\$6,661,864	\$7,834,244	\$8,753,512	\$7,483,455	\$7,372,795	\$7,898,977	\$10,800,300	\$10,766,940	\$13,636,890	\$13,636,890	\$13,636,890	\$13,636,890
SSI STATE SUPPLEMENT	\$1,049,000	\$1,569,000	\$1,952,000	\$2,183,000	\$2,516,000	\$2,648,000	\$2,942,000	\$3,048,000	\$3,224,000	\$4,301,000	\$5,074,000	\$5,841,000
FEDERAL HCBS WAIVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,217	\$3,224,141	\$7,034,097	\$13,121,180
FEDERAL SMALL PRIVATE ICF/MR	\$4,918,410	\$7,098,568	\$9,051,373	\$11,653,003	\$14,894,496	\$19,835,813	\$24,036,052	\$29,609,633	\$29,014,536	\$30,137,588	\$33,777,788	\$34,915,034
OTHER TITLE XIX M.A. FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,303,699	\$8,032,298	\$9,549,797	\$10,701,595	\$11,414,340
FEDERAL TITLE XX/SSBG	\$12,347,000	\$12,347,000	\$12,347,000	\$14,852,000	\$16,042,000	\$12,777,000	\$8,173,200	\$9,219,870	\$9,596,330	\$9,596,330	\$9,596,330	\$9,596,330
OTHER FEDERAL FUNDS	\$277,400	\$348,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WAIVER CLIENTS' SSI/ADC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860,400	\$2,291,448	\$3,745,980	\$6,391,872
LPR + COMMUNITY (LESS WAIVER SSI/ADC)	\$44,522,668	\$55,335,034	\$64,155,517	\$72,459,587	\$84,051,273	\$100,897,249	\$118,888,342	\$149,467,724	\$164,908,762	\$176,794,046	\$188,166,131	\$204,562,911
FFP RATE	0.5684	0.5566	0.5526	0.5555	0.5564	0.547	0.5439	0.531	0.5267	0.5323	0.5341	0.5384

CALCULATING LARGE/SMALL ICFs/MR												
	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988
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TOTAL (OLD ANALYSIS)												
STATE	\$16,403,941	\$24,177,147	\$31,051,393	\$39,767,777								
COUNTY	\$6,371,947	\$9,648,132	\$12,503,154	\$15,909,099								
FEDERAL ICF/MR	\$707,994	\$1,072,015	\$1,389,239	\$1,767,678								
	\$9,324,000	\$13,457,000	\$17,159,000	\$22,091,000								
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TOTAL (UPDATED ANALYSIS)												
STATE					\$50,747,683	\$68,744,859	\$83,776,384	\$105,709,992	\$104,431,098	\$107,332,085	\$108,106,739	\$110,854,046
COUNTY					\$20,260,505	\$28,027,279	\$34,389,368	\$44,620,188	\$44,484,515	\$45,179,295	\$45,330,237	\$46,053,205
FEDERAL ICF/MR					\$2,251,167	\$3,114,142	\$3,821,041	\$4,957,799	\$4,942,724	\$5,019,922	\$5,036,693	\$5,117,023
					\$28,236,011	\$37,603,438	\$45,565,975	\$56,132,006	\$55,003,859	\$57,132,869	\$57,739,809	\$59,683,818
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SMALL ICF/MR TOTAL												
STATE	\$8,653,079	\$12,753,445	\$16,379,610	\$20,977,502	\$26,769,403	\$36,262,913	\$44,192,043	\$55,762,021	\$55,087,404	\$56,617,675	\$63,242,442	\$64,849,617
COUNTY	\$3,361,202	\$5,089,390	\$6,595,414	\$8,392,050	\$10,687,416	\$14,784,390	\$18,140,392	\$23,537,149	\$23,465,582	\$23,832,078	\$26,518,188	\$26,941,125
FEDERAL ICF/MR	\$373,467	\$565,488	\$732,824	\$932,450	\$1,187,491	\$1,642,710	\$2,015,599	\$2,615,239	\$2,607,287	\$2,648,009	\$2,946,465	\$2,993,458
	\$4,918,410	\$7,098,568	\$9,051,373	\$11,653,003	\$14,894,496	\$19,835,813	\$24,036,052	\$29,609,633	\$29,014,536	\$30,137,588	\$33,777,788	\$34,915,034
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SMALL SHARE OF TOTAL												
	0.5275	0.5275	0.5275	0.5275	0.5275	0.5275	0.5275	0.5275	0.5275	0.5275	0.585	0.585
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LARGE ICF/MR TOTAL												
STATE	\$7,750,862	\$11,423,702	\$14,671,783	\$18,790,275	\$23,978,280	\$32,481,946	\$39,584,341	\$49,947,971	\$49,343,694	\$50,714,410	\$44,864,297	\$46,004,429
COUNTY	\$3,010,745	\$4,558,742	\$5,907,740	\$7,517,049	\$9,573,089	\$13,242,889	\$16,248,976	\$21,083,039	\$21,018,933	\$21,347,217	\$18,812,048	\$19,112,080
FEDERAL ICF/MR	\$334,527	\$506,527	\$656,416	\$835,228	\$1,063,676	\$1,471,432	\$1,805,442	\$2,342,560	\$2,335,437	\$2,371,913	\$2,090,228	\$2,123,564
	\$4,405,590	\$6,358,433	\$8,107,628	\$10,437,998	\$13,341,515	\$17,767,624	\$21,529,923	\$26,522,373	\$25,989,324	\$26,995,281	\$23,962,021	\$24,768,785
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FFP RATE												
	0.5684	0.5566	0.5526	0.5555	0.5564	0.547	0.5439	0.531	0.5267	0.5323	0.5341	0.5384

MINNESOTA INSTITUTIONAL, LARGE PRIVATE RESIDENTIAL AND COMMUNITY: 11/30/88

CATEGORY	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988
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INSTITUTIONAL SERVICES	\$51,405,000	\$57,068,000	\$60,816,000	\$65,326,000	\$66,844,000	\$75,305,000	\$83,978,000	\$90,976,500	\$92,098,100	\$94,268,923	\$93,471,384	\$93,663,953

GENERAL FUND	\$24,247,000	\$29,962,000	\$35,089,000	\$24,909,500	\$29,561,700	\$28,245,000	\$29,136,200	\$38,174,100	\$38,577,200	\$38,363,566	\$38,377,418	\$31,549,459
OTHER STATE FUNDS (COUNTY ICF/MR MATCH)	\$0	\$0	\$4,000	\$1,000	\$1,000	\$3,221,800	\$4,391,900	\$5,324,200	\$4,495,400	\$4,517,000	\$4,420,307	\$4,904,894
FEDERAL ICF/MR	\$26,485,000	\$26,305,000	\$24,979,000	\$39,986,500	\$36,929,300	\$43,559,200	\$50,231,900	\$47,478,200	\$50,025,500	\$51,388,357	\$50,673,659	\$57,209,600
OTHER FEDERAL	\$673,000	\$801,000	\$744,000	\$429,000	\$352,000	\$279,000	\$218,000	\$0	\$0	\$0	\$0	\$0
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LARGE PRIVATE RESIDENTIAL	\$7,750,862	\$11,423,702	\$14,671,783	\$18,790,275	\$23,978,280	\$32,481,932	\$39,584,200	\$49,947,971	\$49,343,694	\$50,714,410	\$44,864,297	\$46,004,429

GENERAL FUND	\$3,010,745	\$4,558,742	\$5,907,740	\$7,517,049	\$9,573,089	\$13,481,145	\$16,928,541	\$22,127,076	\$21,780,948	\$21,351,781	\$18,812,048	\$19,112,080
OTHER STATE FUNDS (COUNTY MATCH)	\$334,527	\$506,527	\$656,416	\$835,228	\$1,063,676	\$1,497,891	\$1,880,949	\$2,458,564	\$2,364,550	\$2,372,420	\$2,090,228	\$2,123,565
FEDERAL ICF/MR	\$4,405,590	\$6,358,433	\$8,107,628	\$10,437,998	\$13,341,515	\$17,767,624	\$21,529,923	\$26,522,373	\$25,989,324	\$26,995,281	\$23,962,021	\$24,768,785