

DHS Direct Appropriated Expenditures plus Federal Funds

SFY 2004 through SFY 2013

Updated through 2010 November Forecast

(\$ in thousands)

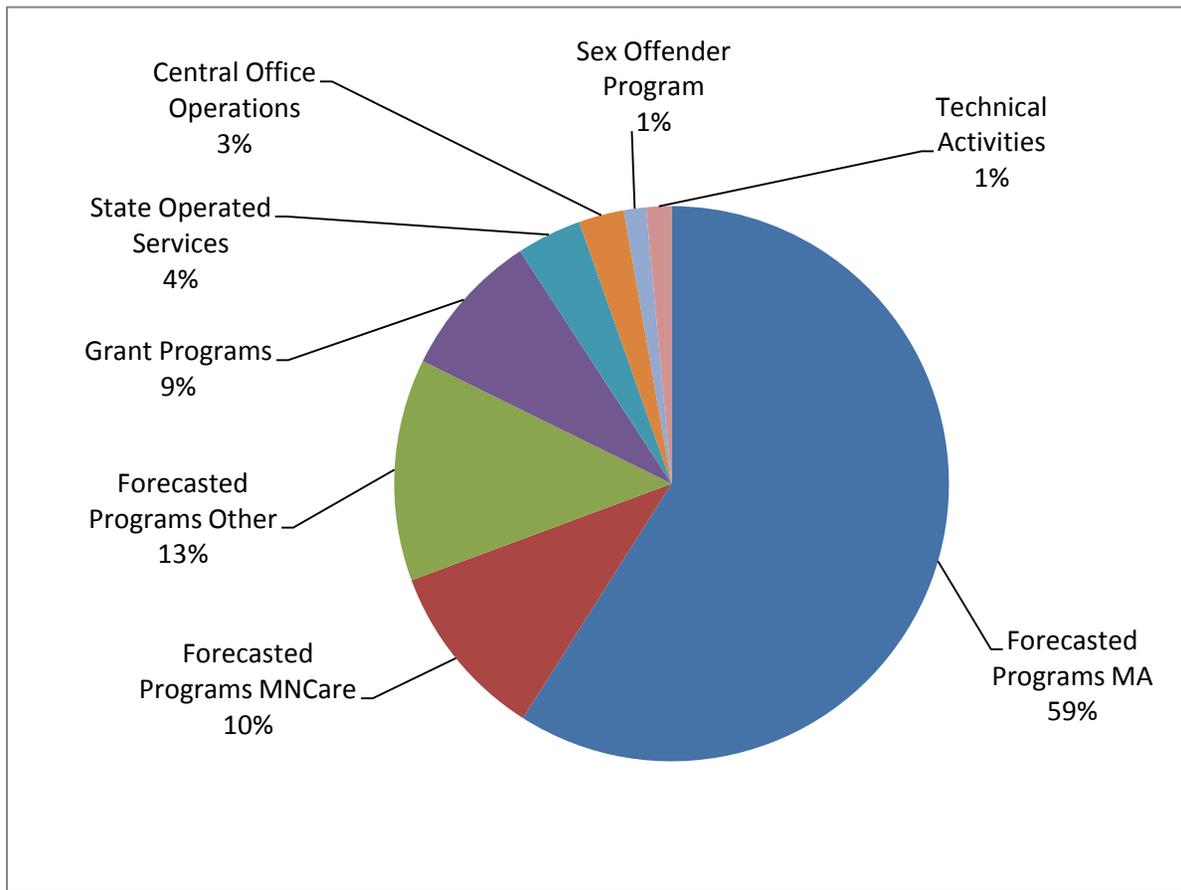
FUND	FY 2004-05	FY 2006-07	FY 2008-09	FY 2010-11	FY 2012-13 Approps.
General Fund	\$7,115,525	\$8,150,125	\$8,990,678	\$8,232,856	\$11,310,885
HCAF	579,309	606,594	739,564	1,117,467	1,833,867
TANF	390,951	403,222	419,881	507,672	514,936
SGSR	988	1,068	891	1,130	1,130
Lottery Prize	3,086	3,086	3,902	3,161	3,330
Subtotal	\$8,089,859	\$9,164,095	\$10,154,916	\$9,862,286 ¹	\$13,664,148
<i>Percentage Change</i>		<i>13.3%</i>	<i>10.8%</i>	<i>-2.9%</i>	<i>38.5%</i>

plus Federal Funds	\$7,529,522	\$7,910,344	\$9,584,320	\$12,262,063 ²	\$11,642,456 ²
Direct Appropriations + Federal Funds	\$15,619,381	\$17,074,439	\$19,739,236	\$22,124,349	\$25,306,604
<i>Percentage Change</i>		<i>9.3%</i>	<i>15.6%</i>	<i>12.1%</i>	<i>14.4%</i>

¹FY2010-11 figures do not include CD Entitlement spending of \$190,230 nor state spending on DHS Major Systems of \$75,968

²The Federal Funds estimates for FY2010-13 use BBS data and include federal stimulus funds.

DHS Direct Appropriated Expenditures FY2010-11 Biennium



Direct Appropriations by Program (in millions)	Total
Forecasted Prog.; MA	\$5.883
Forecasted Prog.; MNCare	\$1.032
Forecasted Prog.; Other	\$1.290
Grant Programs	\$849
State Operated Services*	\$378
Central Office Operations	\$264
Sex Offender Program*	\$129
Technical Activities	\$147
Total	\$9,972

*federal stimulus: SOS \$83.5 million, MSOP \$26.5 million

Includes \$110 Million Direct Appropriated Federal Stimulus Funds

Department of Human Services
 Direct Appropriations by Budget Program or Activity
 November 2010 Forecast with MA Optional Expansion held outside of DHS

Budget Program or Activity (in \$ 000's)	New BACT	FY 2010-11 Base
Central Office Operations Program		
Finance & Management	11	\$120,342
Children & Families	12	21,804
Health Care	13	78,124
Continuing Care	14	35,589
Chemical Mental Health	15	8,085
Forecasted Grant Programs		
Minnesota Family Investment Program (MFIP) / DWP	21	\$296,896
MFIP Child Care	22	98,282
General Assistance (GA)	23	92,286
Minnesota Supplemental Grants (MSA)	24	70,183
Group Residential Housing	25	225,681
MinnesotaCare	31	1,032,153
General Assistance Medical Care (GAMC)	32	451,631
Medical Assistance (MA)	33	5,883,326
Alternative Care (AC)	34	54,737
Chemical Dependency Entitlement Grants	35	0
Grant Programs		
Support Services Grants	41	\$245,332
Basic Sliding Fee (BSF) Child Care	42	77,692
Child Care Development Grants	43	2,924
Child Support Enforcement Grants	44	2,406
Children's Services Grants	45	95,496
Children & Community Services Grants	46	100,055
Children & Economic Support Grants	47	31,717
Health Care Grants	51	23,768
Aging & Adult Services Grants	53	21,313
Deaf & Hard of Hearing Grants	54	3,430
Disabilities Grants	55	60,438
Adult Mental Health Grants	57	147,160
Children's Mental Health Grants	58	35,265
Chemical Dependency Non-Entitlement Grants	59	2,714
State Operated Services		
SOS Mental Health	61	\$218,163
Enterprise Services	62	0
Minnesota Security Hospital	63	76,662
Sex Offender Program	71	\$102,117
Technical Activities	90	\$146,515
Total		\$9,862,286
General Fund Transfers Out: CCDTF and Major Systems		\$266,198
		\$10,128,484

Basic Terminology for DHS Forecasted Programs

Medicaid: The name of the federal/state means tested medical program. Medicaid covers both basic medical care and long-term care.

Medicare: The name of the federal program for the elderly and certain disabled individuals. **This program is not means-tested.** Medicare has very limited long-term care coverage because it covers only rehabilitative care.

Medical Assistance: The name of Minnesota's version of the Medicaid program. Minnesota also uses federal Medicaid funding to support its MinnesotaCare program.

Medical Assistance eligibility is categorical; in addition to meeting financial eligibility requirements, you have to fall into one of the following categories to be eligible:

Elderly (age 65+);

Disabled or blind (according to the disability definition of the federal Supplemental Security Income program (SSI));

Child (under age 21);

Parent or custodial caretaker of a child under 21;

Pregnant woman.

These are the historical Medicaid/Medical Assistance categories. The Medicaid expansion in current federal law adds the category that is left out of the above: adults aged 21 to 64 who are not disabled nor a custodial caretaker of a child under 21.

Supplemental Security Income (SSI) is the name of a federal income support program for the elderly and disabled. It is distinct from the retirement and disability program commonly called "Social Security," which is not means-tested.

Medical Assistance Program: Growth by Segment

November 2010 Forecast; Total Expenditures (All Funds)

A			B			A + B = Total LTC	
Long Term Care (LTC) Facilities			LTC Waivers Including Elderly Waiver Managed Care (Home & Community Based Services)				
Fiscal Year	Total \$	Percent Change	Total \$	Percent Change	Total \$	Percent Change	
2003	\$1,138,374,997		\$1,253,971,353		\$2,392,346,350		
2004	1,135,224,936	-0.28%	1,338,983,584	6.78%	2,474,208,520	3.42%	
2005	1,074,593,579	-5.34%	1,480,003,144	10.53%	2,554,596,723	3.25%	
2006	1,051,053,819	-2.19%	1,640,829,787	10.87%	2,691,883,606	5.37%	
2007	1,028,309,611	-2.16%	1,825,506,459	11.26%	2,853,816,070	6.02%	
2008	1,017,926,598	-1.01%	2,004,256,324	9.79%	3,022,182,922	5.90%	
2009	1,016,517,326	-0.14%	2,216,025,441	10.57%	3,232,542,767	6.96%	
2010	1,000,836,209	-1.54%	2,318,602,296	4.63%	3,319,438,505	2.69%	
2011 proj.	1,001,268,826	0.04%	2,497,986,850	7.74%	3,499,255,676	5.42%	
2012 proj.	985,003,971	-1.62%	2,717,150,664	8.77%	3,702,154,635	5.80%	
2013 proj.	953,787,161	-3.17%	2,915,699,911	7.31%	3,869,487,072	4.52%	
Average Annual Increase		-1.75%			8.80%	4.93%	

What: Long Term Care services include facility care and home and community based services for seniors and people with disabilities.

Explanation for growth: Overall, growth represents the shift from institutional care to home and community-based care. Growth within home and community based care is driven about equally by increases in the cost of care and increases in the number receiving service.

Elderly & Disabled Basic Care (less Elderly Waiver Managed Care)		
Fiscal Year	Total \$	Percent Change
2003	\$1,183,178,325	
2004	1,297,978,167	9.70%
2005	1,421,670,441	9.53%
2006	1,412,018,000	-0.68%
2007	1,385,519,161	-1.88%
2008	1,473,101,577	6.32%
2009	1,624,643,716	10.29%
2010	1,735,461,529	6.82%
2011 proj. *	1,801,109,493	3.78%
2012 proj. *	2,091,990,156	16.15%
2013 proj.	2,195,363,816	4.94%
Average Annual Increase		6.38%

What: Basic health care for seniors and people with disabilities.

Explanation for Growth: Growth is attributable about 40% to enrollment growth and 60% to increases in cost of care. Decreases in FY 2006 and FY 2007 resulted from Medicare Part D paying for pharmacy for enrollees with Medicare starting January 2006.

**Note: The delay of June 2011 FFS payments distorts the % changes for FY2011 and FY2012.*

Families & Kids Basic Care		
Fiscal Year	Total \$	Percent Change
2003	\$942,667,113	
2004	1,088,312,326	15.45%
2005	1,099,400,594	1.02%
2006	1,272,805,544	15.77%
2007	1,425,071,101	11.96%
2008	1,598,330,552	12.16%
2009	1,768,096,418	10.62%
2010	2,017,050,463	14.08%
2011 proj. *	2,181,176,310	8.14%
2012 proj. *	2,438,469,883	11.80%
2013 proj.	2,635,638,691	8.09%
Average Annual Increase		10.83%

What: Basic health care for low income families with children.

Explanation for Growth: Growth is attributable about half to enrollment, half to cost of care. Enrollment will trend with the economy.

Cash Assistance Programs

November 2010 Forecast; Total Expenditures (All Funds)

Minnesota Family Investment Program (MFIP)

<u>FY</u>	<u>MFIP Cash</u>	<u>Growth Rate</u>
2003	\$224,867,126	
2004	178,195,769	-20.8%
2005	161,678,339	-9.3%
2006	152,945,135	-5.4%
2007	144,880,617	-5.3%
2008	146,178,422	0.9%
2009	157,678,829	7.9%
2010	166,558,213	5.6%
2011 proj.	176,368,589	5.9%
2012 proj.	179,553,343	1.8%
2013 proj.	178,821,333	-0.4%
Average Annual Growth FY2003-FY2013		-2.27%

What: Time-limited cash assistance to low-income families with children.

Explanation for growth: Enrollment tends to follow economic cycles. Benefit reductions account for most of 2004 decrease.

General Assistance (GA)

<u>FY</u>	<u>GA</u>	<u>Growth Rate</u>
2003	\$28,833,145	
2004	29,453,861	2.2%
2005	31,938,078	8.4%
2006	35,479,378	11.1%
2007	38,535,797	8.6%
2008	41,999,363	9.0%
2009	45,184,134	7.6%
2010	42,712,048	-5.5%
2011 proj.	49,573,650	16.1%
2012 proj.	50,861,288	2.6%
2013 proj.	50,943,440	0.2%
Average Annual Growth FY2003-FY2013		5.9%

What: Cash assistance to low income single individuals and childless couples who are experiencing illness or disability that prevents them from working.

Explanation for growth: Steady increase in enrollment over time. Emergency General Assistance partially unallotted 2010.

Minnesota Supplemental Aid (MSA)

<u>FY</u>	<u>MSA</u>	<u>Growth Rate</u>
2003	\$28,568,617	
2004	28,165,395	-1.4%
2005	29,159,570	3.5%
2006	29,948,060	2.7%
2007	30,695,271	2.5%
2008	30,829,796	0.4%
2009	32,028,580	3.9%
2010	33,296,630	4.0%
2011 proj.	36,885,899	10.8%
2012 proj.	39,032,763	5.8%
2013 proj.	39,950,975	2.4%
Average Annual Growth FY2003-FY2013		3.4%

What: Cash supplement for seniors and people with disabilities who receive federal Supplemental Security Income (SSI).

Explanation for growth: Small enrollment growth over time and cost-of-living adjustments to benefits.

Group Residential Housing (GRH)

<u>FY</u>	<u>GRH</u>	<u>Growth Rate</u>
2003	\$83,589,316	
2004	86,793,374	3.8%
2005	79,407,477	-8.5%
2006	75,709,231	-4.7%
2007	80,318,342	6.1%
2008	85,504,943	6.5%
2009**	98,549,989	15.3%
2010**	112,922,066	14.6%
2011 proj.	115,859,201	2.6%
2012 proj.	122,935,329	6.1%
2013 proj.	130,843,033	6.4%
Average Annual Growth FY2003-FY2013		4.6%

What: Room and board payments for people with disabilities to live in the community; includes service payments for recipients not eligible for waivers.

Explanation for growth: Steady increase in enrollment, expansion of eligibility and growth in costs per case. Reductions in 2005 and 2006 resulted from a law change shifting some costs to MA for GRH recipients who were also MA recipients.

****Note:** Effects of a technical change in the accounting treatment of recoveries distort the % changes in 2009 and 2010.

MA Optional and Mandatory Expansion
Average Monthly Enrollment by Population
Implementation January 1, 2011

	Average Monthly Enrollment			
	Total	From Uninsured	From GAMC	From MnCare
Optional Expansion				
FY 2011	33,579	3,867	16,000	13,712
FY 2012	95,245	12,567	32,000	50,678
FY 2013	100,894	15,651	32,000	53,242
July-Dec. 2013	103,060	16,528	32,000	54,533
Mandatory Expansion				
Jan-June 2014	142,107	30,063	32,000	80,045
FY 2015	153,330	39,793	32,000	81,538

Provisions in Statute or Law Shifting DHS Payments from One Fiscal Year to Another

Item 1 Medical Assistance and MinnesotaCare Managed Care Payments for June Coverage

M.S. § 256.69, subdivision 5d, requires managed care organization capitation payments for June services to be paid no earlier than July 1. This provision shifts MA and MinnesotaCare capitation payments for June coverage into the next fiscal year.

Medical Assistance

Service Month	Month Paid	FY Paid	Total Amount (Millions)	State Share (Millions)
June 2009	July 2009	FY 2010	\$184	\$71
June 2010	July 2010	FY 2011	\$196	\$75
June 2011	July 2011	FY 2012	\$199	\$100 *
June 2012	July 2012	FY 2013	\$216	\$108
June 2013	July 2013	FY 2014	\$142	\$71
June 2014	July 2014	FY 2015	\$281	\$141

* The state share savings in June 2011 is \$89 million because a higher federal share is effective until June 30, 2011.

MinnesotaCare (HCAF)

Service Month	Month Paid	FY Paid	Total Amount (Millions)	State Share (Millions)
June 2009	July 2009	FY 2010	\$46.8	\$37.5
June 2010	July 2010	FY 2011	\$59.6	\$49.4
June 2011	July 2011	FY 2012	\$45.7	\$31.0
June 2012	July 2012	FY 2013	\$44.8	\$27.0
June 2013	July 2013	FY 2014	\$60.0	\$36.6
June 2014	July 2014	FY 2015	\$56.0	\$29.0

Item 2 Medical Assistance and MinnesotaCare Managed Care "Withhold Payments"

M.S. § 256.69, subdivision 5a, in paragraph f withholds a total of 9.5% of MA and, effective with CY 2011 coverage, 8% MinnesotaCare health plan capitation payments. The percentage of payments for each calendar year is withheld until July of the following year. The average delay for each calendar year's payments is about 12 months, from the middle of the calendar year (about July 1) until the next July. (One month's payment would be about 8.33% of the year's payments.)

Medical Assistance

Service Period	Month Paid	FY Paid	Total Amount (Millions)	State Share (Millions)	Withhold Percent
CY 2008	July 2009	FY 2010	\$80	\$31	5.0%
CY 2009	July 2010	FY 2011	\$154	\$60	8.0%
CY 2010	July 2011	FY 2012	\$208	\$104	9.5%
CY 2011	July 2012	FY 2013	\$222	\$111	9.5%
CY 2012	July 2013	FY 2014	\$240	\$120	9.5%
CY 2013	July 2014	FY 2015	\$270	\$135	9.5%

(Note: The above excludes MA payments for the expansion for adults.)

MinnesotaCare (HCAF)

Service Period	Month Paid	FY Paid	Total Amount (Millions)	State Share (Millions)	Withhold Percent
CY 2008	July 2009	FY 2010	\$23.1	\$18.1	5.0%
CY 2009	July 2010	FY 2011	\$29.7	\$23.6	5.0%
CY 2010	July 2011	FY 2012	\$36.2	\$28.3	5.0%
CY 2011	July 2012	FY 2013	\$44.4	\$29.0	8.0%
CY 2012	July 2013	FY 2014	\$47.2	\$28.6	8.0%
CY 2013	July 2014	FY 2015	\$68.2	\$41.3	8.0%

Item 3 Medical Assistance June 2011 and June 2013 Payment Delays

Riders in 2009 and 2010 omnibus budget bills shift fee-for-service payments for inpatient hospital services and non-hospital acute care payments:

	FY Affected	Total Amount (Millions)	State Share (Millions)
Delayed from June 2011	FY 2011	-\$100	-\$45
Paid July 2011	FY 2012	\$100	\$50
Delayed from June 2013	FY 2013	-\$68	-\$34
Paid July 2013	FY 2014	\$68	\$34

(Note: The above excludes MA payments for the expansion for adults.)

Department of Human Services
2010 Sessions: Legislative Disposition of Unallotment Items
General Fund (\$ in 000's)

Unallotment Item by Category of Disposition	Value of Proposed Unallotment Item		Value of Legislatively-enacted Reduction			Value of Legislatively-enacted Reduction		
	FY 10	FY 11	FY 10	FY 11	FY10-11	FY 12	FY 13	FY12-13
<u>One Time Appropriations Reductions Enacted</u>								
<i>By their nature, these items were only available as one-time reductions in the FY10-11 biennium</i>								
1 Eliminate carryforward of AICW grant	(600)		(600)		(600)	na	na	
2 End GAMC Funding March 1, 2010	(15,000)		(15,000)		(15,000)	na	na	
3 State-County Results, Accountability, & Service (service delivery redesign council)	(350)		(350)		(350)	na	na	
4 Eliminate GF portion of funding for outreach incentives	(1,196)	(6,374)	(1,196)	(6,374)	(7,570)	na	na	
5 Suspend funding for Nursing Facility rebasing for fiscal year 2010 as well	(3,420)	(2,520)	(3,420)	(2,520)	(5,940)	na; already suspended to FY14		
6 Health care Additional 1.5% "specialist" (nonprimary care) ratable reduction	(1,909)	(2,460)	(1,909)	(2,460)	(4,369)	na; already permanent, slightly less broad		
subtotal	(22,475)	(11,354)	(22,475)	(11,354)	(33,829)			
<u>One Time Payment Shifts/ Delays Enacted (repayments also enacted)</u>								
<i>By their nature, these items were treated as one-time shifts of payments into the FY12-13 biennium</i>								
7 Shift payment for all Continuing Care grants 1 mo. (repay in FY12)		(2,500)		(2,500)	(2,500)	2,500		
8 Eliminate funding for inpatient hospital payments (delay from FY11 into FY12)		(5,500)		(5,500)	(5,500)	5,500		
9 Eliminate funding for non-inpatient acute care payments (delay from FY11 into FY12)		(23,400)		(23,400)	(23,400)	23,400		
10 Increase managed care withhold by 1.5% (to 9.5%) for FY10-11	(3,788)	(8,413)	(3,788)	(8,413)	(12,201)	7,298	5,953	na; already permanent
subtotal	(3,788)	(39,813)	(3,788)	(39,813)	(43,601)	38,698	5,953	
<u>Items Enacted for 10-11 (for most, also have permanent reductions in 12-13)</u>								
11 Eliminate 2 CD grant categories	(393)	(393)	(393)	(393)	(786)	(393)	(393)	(786)
12 Cap CD treatment payment rates at 160% of average	(3,622)	(3,622)	(3,622)	(3,622)	(7,244)	(3,622)	(3,622)	(7,244)
13 GRH grants - reduce supplemental service rates 5%, except GRH reimbursed as NF	(467)	(706)	(467)	(706)	(1,173)	(700)	(700)	(1,400)
14 Eliminate Funding for PCA Worker Hours over 275/month	(825)	(1,326)	(825)	(1,326)	(2,151)	(1,569)	(1,666)	(3,235)
15 Suspend community construction project grants and reduce CS grants by 20%	(3,600)	(3,600)	(3,600)	(3,600)	(7,200)	-	-	-
16 Suspend growth factor in DD waiver allocations for 18 months	(1,493)	(4,481)	(1,493)	(4,481)	(5,974)	-	-	-
17 Suspend funding for ICF/ MR Occupancy Rate Adjustments	(225)	(225)	(225)	(225)	(450)	(157)	(157)	(314)
subtotal	(10,625)	(14,353)	(10,625)	(14,353)	(24,978)	(6,441)	(6,538)	(12,979)

Department of Human Services
 2010 Sessions: Legislative Disposition of Unallotment Items
 General Fund (\$ in 000's)

Unallotment Item by Category of Disposition		Value of Proposed Unallotment Item		Value of Legislatively-enacted Reduction			Value of Legislatively-enacted Reduction		Total
						Total			Total
<u>Items where Legislature Enacted Different Reductions</u>									
18	State Operated Services (SOS) system reductions *	(422)	(4,588)	(422)	(4,588)	(5,010)	(4,004)	(4,004)	(8,008)
19	Reduce Funding for ICF/ MR Variable Rate Adjustments	(182)	(700)	(182)	-	(182)	-	-	-
20	Reduce county Adult MH grants	(5,000)	(3,770)	(5,000)	-	(5,000)	-	-	-
21	Child Support Enforcement Grants - County grants	(3,400)	(3,355)	(3,400)	(1,249)	(4,649)	-	-	-
22	Children & Community Services (CCSA) Grants	(16,900)	(22,500)	(16,900)	(18,250)	(35,150)	(3,241)	(3,241)	(6,482)
23	Emergency GA / Emergency MSA (eliminate)	(5,993)	(8,990)	(5,993)	-	(5,993)	-	-	-
24	Eliminate funding for critical access dental add-on payment in MA	-	(6,200)	-	-	-	(4,402)	(5,422)	(9,824)
25	Health care Additional 1.5% basic care ratable reduction	(2,090)	(2,775)	(2,090)	(405)	(2,495)	-	-	-
26	Central Office operating funding reduced 2.25% (gross) each yr.	(3,289)	(3,282)	(3,289)	(3,282)	(6,571)	(4,166)	(4,166)	(8,332)
	subtotal	(37,276)	(56,160)	(37,276)	(27,774)	(65,050)	(15,813)	(16,833)	(32,646)
<u>Items not Enacted</u>									
27	Health care Aligning asset limits	-	(6,166)	-	-	-	would violate federal MOE		
28	MSA Grants - eliminate payments for special diets (FY10 was reversed)	(2,133)	(4,214)	(2,133)	-	-	-	-	-

* This item also added nondedicated revenues (\$3.550M in FY10 & \$5.870M each yr. in FY11 - FY13) to the General Fund.

Department of Human Services

Direct Appropriations by Budget Program or Activity
November 2010 Forecast with MA Optional Expansion held outside of DHS

Budget Program or Activity (in \$ 000's)	New BACT	A FY 2010-11 Base	B Exclude Stimulus that funded new activities	C Add Stimulus used to refinance GF \$	D= A - B + C FY 2010-11 Base Adjusted	FY 2012-13 Appropriated Base
Central Office Operations Program						
Finance & Management	11	\$120,342			\$120,342	\$110,340
Children & Families	12	21,804	(\$225)	\$322	21,901	22,774
Health Care	13	78,124			78,124	79,609
Continuing Care	14	35,589			35,589	32,845
Chemical Mental Health	15	8,085			8,085	8,702
Forecasted Grant Programs						
Minnesota Family Investment Program (MFIP) / DWP	21	\$296,896		43,246	\$340,142	\$342,360
MFIP Child Care	22	98,282	(2,084)	12,500	108,698	138,421
General Assistance (GA)	23	92,286			92,286	101,804
Minnesota Supplemental Grants (MSA)	24	70,183			70,183	78,984
Group Residential Housing	25	225,681			225,681	250,778
MinnesotaCare	31	1,032,153			1,032,153	1,760,137
General Assistance Medical Care (GAMC)	32	451,631			451,631	234,750
Medical Assistance (MA)	33	5,883,326		1,513,447	7,396,773	8,699,239
Alternative Care (AC)	34	54,737			54,737	55,495
Chemical Dependency Entitlement Grants	35	0			0	236,113
Grant Programs						
Support Services Grants	41	\$245,332	(\$29,498)		\$215,834	\$226,652
Basic Sliding Fee (BSF) Child Care	42	77,692	(8,000)	0	69,692	89,670
Child Care Development Grants	43	2,924	(3,407)	0	(483)	2,974
Child Support Enforcement Grants	44	2,406			2,406	6,810
Children's Services Grants	45	95,496	(3,963)	4,167	95,700	90,534
Children & Community Services Grants	46	100,055			100,055	128,602
Children & Economic Support Grants	47	31,717	(22,981)	0	8,736	32,120
Health Care Grants	51	23,768			23,768	970
Aging & Adult Services Grants	53	21,313	(1,152)	500	20,661	44,844
Deaf & Hard of Hearing Grants	54	3,430			3,430	3,703
Disabilities Grants	55	60,438			60,438	45,238
Adult Mental Health Grants	57	147,160			147,160	159,594
Children's Mental Health Grants	58	35,265			35,265	33,364
Chemical Dependency Non-Entitlement Grants	59	2,714			2,714	2,672
State Operated Services						
SOS Mental Health	61	\$218,163		\$6,850	\$225,013	\$235,804
Enterprise Services	62	0			0	
Minnesota Security Hospital	63	76,662		76,665	153,327	139,164
Sex Offender Program	71	\$102,117		\$26,495	\$128,612	\$135,140
Technical Activities	90	\$146,515	(\$34,365)	\$15,500	\$127,650	\$133,942
Total		\$9,862,286			\$11,456,303	\$13,664,148
Add back: Transfers Out: CCDTF and Major Systems		\$266,198				
		\$10,128,484				34.9%
Percentage Change in Direct Appropriations before adjustments for Stimulus:						
Totals						
			(\$105,675)	\$1,699,692	\$11,456,303	\$13,664,148
Percentage Change in Direct Appropriations After Stimulus Adjustments						
						19.3%

* Includes \$57,269 in federal stimulus that was earned through MnCare waiver and is counted as MA in MAPS