

MN Department of Human Services
Direct Care and Treatment Services
Forensic Service Expenditures

	FY2010-2011			FY2012-2013			FY2014-2015		
	FY2010	FY2011	Biennium	FY2012	FY2013	Biennium	FY2014	FY2015	Biennium
State General Fund Appropriation	\$ 7,080,000	\$ 69,582,000	\$ 76,662,000	\$ 69,582,000	\$ 69,582,000	\$ 139,164,000	\$ 69,582,000	\$ 74,402,000	\$ 143,984,000
Federal ARRA Funding	\$ 62,502,000	\$ -	\$ 62,502,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 69,582,000	\$ 69,582,000	\$ 139,164,000	\$ 69,582,000	\$ 69,582,000	\$ 139,164,000	\$ 69,582,000	\$ 74,402,000	\$ 143,984,000
Total Expenditures	\$ 68,198,292	\$ 69,187,053	\$ 137,385,345	\$ 67,575,361	\$ 70,483,427	\$ 138,058,789	\$ 77,452,803	\$ 83,943,000	\$ 161,395,803
Expense Under/(Over) Funding	\$ 1,383,708	\$ 394,947	\$ 1,778,655	\$ 2,006,639	\$ (901,427)	\$ 1,105,211	\$ (7,870,803)	\$ (9,541,000)	\$ (17,411,803)
FTEs	764.58	730.29		726.46	782.53		828.75	813.48	

NOTE: FTEs are based on paid hours and are as of the last full pay period the fiscal year. The reduction in FTEs from FY10 to FY11 is the result of a base level funding reduction implemented in FY2010 due to legislative action.

Rider Language

Transfer Authority for State-Operated Services. Money appropriated for state-operated services may be transferred between fiscal years of the biennium with the approval of the commissioner of Minnesota management and budget.