

HF3834 As Adopted Plus SF2702
2010 Legislative Session

with SF2702 As Proposed to be Amended
(Dollars in Thousands)

SUMMARY OF GENERAL FUND BUDGET CONDITIONS

	<u>FY 2010-11</u>	<u>FY 2012-13</u>
February Forecast Deficit	-994,404	-5,788,957
Enacted Legislation, 2010 Session	-459,129	-239,399
	-535,275	-5,549,558
Governor's Unallotments		
K-12 Unallotment & Deferrals	1,233,725	-1,173,499
Other Unallotments	1,196,690	-50,566
	2,430,415	-1,224,065
Budget Problem	-2,965,690	-4,325,493
Articles 2 - 13 - Budget Changes w/ SF2702 Changes	-2,765,912	1,331,944
Article 15 - Sales and Corp Refund Delays w/ SF2702 Changes	-166,000	167,000
Articles 16 - 25 - HHS Budget Provisions w/ SF2702 Changes	-44,084	-68,088
Other Bills - Flood Relief and Other Bills	4,000	27,500
Budget Balance	6,306	-5,783,849

SF 3834 - SUMMARY OF GENERAL FUND BUDGET CHANGES - Articles 2 - 13 w/ SF2702 Changes

<u>Revenue Changes</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2010-11</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2012-13</u>
Restructure DHS-SOS (Gov Rec)	3,550	5,870	9,420	5,870	5,870	11,740
Total Revenue Changes	3,550	5,870	9,420	5,870	5,870	11,740
<i>Total Transfers-in (see below)</i>	<i>517</i>	<i>80,097</i>	<i>80,614</i>	<i>-40,000</i>	<i>0</i>	<i>-40,000</i>
Spending Changes	FY 2010	FY 2011	FY 2010-11	FY 2012	FY 2013	FY 2012-13
Property Tax Recognition Shift		-576,193	-576,193	-52,480	-58,132	-110,612
School Aid Payment Deferral	-1,068,558	-316,502	-1,385,060	1,385,060		1,385,060
Educate parents partnership	-1	-1	-2	-1	-1	-2
Kindergarten entrance assessment	-6	-6	-12	-6	-6	-12
Education Department-Agency Operations	-796	-1,132	-1,928	-1,132	-1,132	-2,264
K-12 Education Total	-1,069,361	-893,834	-1,963,195	1,331,441	-59,271	1,272,170
MNSCU		-50,000	-50,000	-2,079	-2,079	-4,158
University of Minnesota		-50,000	-50,000	-5,394	-5,394	-10,788
Office of Higher Education	-77	-77	-154	-77	-77	-154
Higher Education Total	-77	-100,077	-100,154	-7,550	-7,550	-15,100
Political Contribution Refunds	-4,300	-6,100	-10,400			0
Cap State Forest Land Payments		-4,348	-4,348			0
Temporary Renters' Credit Adjustment		-52,300	-52,300			0
Local Aids and Credits	-99,686	-199,573	-299,259			0
Property Tax Refund Interactions		2,757	2,757	5,712	880	6,592
Income Tax Interactions		2,939	2,939	6,193	1,000	7,193
Ch. 215 - Repeal of Special Timing Account		-3,870	-3,870	3,870		3,870
Tax Policy, Aids & Credits Total	-103,986	-260,493	-364,481	15,775	1,880	17,655
Health Department Operations	-527	-525	-1,052			0
Reduce County Mental Health grants	-5,000		-5,000			0
Eliminate Chemical Dependency grants	-393	-393	-786			0
Cap Chemical Dependency Payment Rates	-3,622	-3,622	-7,244			0
Restructure State Operated Services	-422	-4,588	-5,010			0
Child Support Enforcement County grants	-3,400	-1,249	-4,649			0
Eliminate Carry-forward of AICW grant	-600		-600			0
Reduce Children & Community Service grants	-16,900	-1,500	-18,400			0
Emergency GA/MSA grants	-6,000		-6,000			0
GRH--5% Supp. Service Rate Reduction	-467	-706	-1,173			0

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65	Suspend ICF/MR Occupancy Rate Adjustmets	-225	-225	-450			0
66	Suspend DD Waiver Allocation Growth Factor	-1,493	-4,481	-5,974			0
67	Suspend Construction Project grants	-3,600	-3,600	-7,200			0
68	Delay Continuing Care grants		-2,500	-2,500			0
69	Elim. Continuing Care Redsign Council Funding	-350		-350			0
70	Limit ICF/MR Variable Rates	-182		-182			0
71	Reduce PCA Worker Hours to 275/Month	-825	-1,326	-2,151			0
72	Suspend Nursing Facility Rebasing	-3,420	-2,520	-5,940			0
73	Additional 1.5% Reduction -- Non-Primary Care	-2,100	-405	-2,505			0
74	Additional 1.5% Reduction -- Specialists	-1,905	-2,445	-4,350			0
75	Eliminate General Funds for Outreach Incentives	-1,196	-6,374	-7,570			0
76	Aligning Asset Limits		-6,100	-6,100			0
77	End GAMC Effective March 1, 2010	-15,000		-15,000			0
78	Increase Managed Care Withhold to 9.5%	-3,788	-8,413	-12,201	7,298	5,953	13,251
79	Additional Inpatient Hosp. Payment Delay		-5,500	-5,500	5,500		5,500
80	Non-inpatient Acute Payment Delay		-23,400	-23,400	23,400		23,400
81	Human Services Department Operations	-3,289	-3,282	-6,571			0
82	FFP Loss - Human Services Department	1,316	1,313	2,629			0
83	Health and Human Services Total	-73,388	-81,841	-155,229	36,198	5,953	42,151
84							
85	Agriculture Department	-493	-492	-985	-492	-492	-984
86	Agriculture Total	-493	-492	-985			-984
87							
88	Commerce Department	-247	-247	-494	-247	-247	-494
89	Natural Resources Department	-1,375	-1,379	-2,754	-1,379	-1,379	-2,758
90	Ch. 215 Stream Protection Acct Repeal--Transfer-in	-99	-97	-196			
91	Met Council - Metropolitan Parks	-86	-86	-172	-86	-86	-172
92	Pollution Control Agency	-110	-99	-209	-99	-99	-198
93	Closed Landfill Investment Fund Transfer-in*		-40,000	-40,000			
94	Environment & Energy Total	-1,917	-41,908	-43,825	-1,811	-1,811	-3,622
95							
96	Employment & Economic Development Dept.	-285	-285	-570	-285	-285	-570
97	Minnesota Historical Society	-168	-168	-336	-168	-168	-336
98	Department of Labor and Industry	-20	-20	-40	-20	-20	-40
99	Mediation Services Bureau	-16	-16	-32	-16	-16	-32
100	Minnesota Housing Finance (FY10 is a transfer back to the General Fund)	-256	-256	-512	-256	-256	-512
101	Economic Development & Housing Total	-745	-745	-1,490	-745	-745	-1,490
102							
103	Human Rights Department	-79	-79	-158	-79	-79	-158
104	Public Safety Total	-79	-79	-158	-79	-79	-158
105							
106	Metropolitan Council	-1,625	-10,175	-11,800	-1,625	-1,625	-3,250
107	Transportation Department	-24	-1,474	-1,498	-24	-24	-48
108	Transportation Total	-1,649	-11,649	-13,298	-1,649	-1,649	-3,298
109							
110	Administration Department	-100	-200	-300	-200	-200	-400
111	Administration--Central Stores Transfer-in	-162		-162			0
112	Governor's Office	-81	-81	-162	-81	-81	-162
113	Minnesota Management & Budget	-459	-459	-918	-459	-459	-918
114	Office of Enterprise Technology	-130	-130	-260	-130	-130	-260
115	Department of Revenue	-924	-950	-1,874	-950	-950	-1,900
116	SF2702: Additional Agency Budget Reductions		0	0			
117	SF2702: Cashflow Account Cancellation		-70,000	-70,000			
118	HCAF Transfer and Repayment		-40,000	-40,000	40,000		40,000
119	State Government Finance Total	-1,856	-111,820	-113,676	38,180	-1,820	36,360
120							
121	Total Net Spending Changes	-1,253,552	-1,502,940	-2,756,492	1,409,760	-65,092	1,343,684
122							
123	HF 3834 TOTAL	-1,257,102	-1,508,810	-2,765,912	1,403,890	-70,962	1,331,944

* Base appropriations are built in to begin repaying the Closed Landfill Investment Fund plus interest beginning in FY 2014.