

Governor's Proposed FY 2010-11 Unallotments
FY 2010-11 and FY 2012-13 Planning Estimates

(\$'s in Thousands)

Negative revenue = revenue increase;
 Negative expenditure = spending decrease.

	<u>Type</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2010-11</u>	<u>FY 2012-13**</u>
1	Budget Balance, 2009 EOS***			-2,676,292	-3,105,180
2					
3	Property Tax Recognition Adjustment	Exp		-600,672	-600,672
4	School Aid Payment Deferral	Exp	-1,068,593	-101,767	-1,170,360
5	Education Department*	Exp	-445	-497	-942
6	K-12 Education Total		-1,069,038	-702,936	-1,771,974
7					
8	MNSCU	Exp		-50,000	-50,000
9	University of Minnesota	Exp		-50,000	-50,000
10	Office of Higher Education*	Exp	-77	-77	-154
11	Higher Education Total		-77	-100,077	-100,154
12					
13	Delay Capital Equipment Refunds	Rev		-63,000	-63,000
14	Delay Corporate Franchise Tax Refunds	Rev		-42,000	-42,000
15	Modify WI Tax Reciprocity	Rev	-35,000	-70,700	-105,700
16	Unallot Political Contribution Refunds	Exp	-4,300	-6,100	-10,400
17	Cap SFIA Payments	Exp		-5,500	-5,500
18	Adjust Renters' Credit	Exp		-50,800	-50,800
19	Aids and Credits	Exp	-99,700	-200,300	-300,000
20	Property Tax Refund/Income Tax Interactions	Exp		5,696	5,696
21	Reduce Special Timing Account (Act ??)	Exp		-3,870	-3,870
22	Tax Policy, Aids & Credits Total		-139,000	-436,574	-575,574
23					
24	Suspend ICF/MR Occupancy Rate Adjust.	Exp	-225	-225	-450
25	Reduce County Mental Health grants	Exp	-5,000	-3,770	-8,770
26	Eliminate 3 Chemical Dependency grants	Exp	-393	-393	-786
27	Cap Chemical Dependency Pymt Rates	Exp	-3,622	-3,622	-7,244
28	Restructure State Operated Services	Exp	-422	-4,588	-5,010
29	Restructure State Operated Services	Rev	-3,550	-5,870	-9,420
30	Child Support Enforcement County grants	Exp	-3,400	-3,400	-6,800
31	Eliminate Carry-forward of AICW grant	Exp	-600	0	-600
32	Reduce Children & Community Service grants	Exp	-16,900	-22,500	-39,400
33	Eliminate Emergency GA/MSA	Exp	-6,000	-9,000	-15,000
34	Eliminate Special Diet Funding-MSA grants	Exp	-2,133	-3,200	-5,333
35	GRH--5% Supp. Service Rate Reduction	Exp	-467	-706	-1,173
36	Suspend DD Waiver Allocation Growth Factor	Exp	-1,493	-4,481	-5,974
37	Eliminate Funding for Redsign Council	Exp	-350	0	-350
38	Suspend Construction Projects, Grant Red	Exp	-3,600	-3,600	-7,200
39	Delay Continuing Care Grant Payments	Exp	0	-2,500	-2,500
40	Limit ICF/MR Variable Rates	Exp	-182	-700	-882
41	Reduce PCA Worker Hours to 275/Month	Exp	-825	-1,326	-2,151
42	Suspend Nursing Facility Rebasing	Exp	-3,420	-2,520	-5,940
43	Add'l 1.5% Reduction -- Non-Primary Care	Exp	-2,100	-2,775	-4,875
44	Add'l 1.5% Reduction -- Specialists	Exp	-1,905	-2,445	-4,350
45	Elim. MA Critical Access Dental Payments	Exp	0	-6,200	-6,200
46	Elim. GF Funding for Outreach Incentives	Exp	-1,196	-6,374	-7,570
47	Aligning Asset Limits	Exp	0	-6,100	-6,100
48	End GAMC Effective March 1, 2010	Exp	-15000	0	-15,000
49	Increase Managed Care Withhold to 9.5%	Exp	-3,788	-8,413	-12,201
					13,251

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50	Additional Inpatient Hosp. Payment Delay	Exp	0	-5,500	-5,500	5,500
51	Add'l Non-inpatient Acute Payment Delay	Exp	0	-23,400	-23,400	23,400
52	Health Department Operations*	Exp	-527	-525	-1,052	
53	Human Services Department Operations*	Exp	-3,289	-3,282	-6,571	
54	FFP Loss - Human Services Department*	Exp	1,316	1,313	2,628	
55	Health and Human Services Total		-79,071	-136,102	-215,174	32,911
56						
57	Agriculture Department*	Exp	-493	-493	-985	
58	Agriculture Total		-493	-493	-985	
59						
60	Commerce Department*	Exp	-247	-247	-494	
61	Natural Resources Department*	Exp	-1,475	-1,475	-2,950	
62	Pollution Control Agency*	Exp	-110	-99	-209	
63	Environment & Energy Total		-1,832	-1,821	-3,653	
64						
65	Employment & Economic Development Dept*	Exp	-285	-285	-570	
66	Minnesota Historical Society*	Exp	-168	-168	-336	
67	Labor & Industry Department*	Exp	-20	-20	-40	
68	Mediation Services Bureau*	Exp	-16	-16	-32	
69	Minnesota Housing Finance*	Exp	-256	-256	-512	
70	Economic Development & Housing Total		-745	-745	-1,489	
71						
72	Human Rights Department*	Exp	-79	-79	-159	
73	Public Safety Total		-79	-79	-159	
74						
75	Metropolitan Council*	Exp	-1,711	-1,711	-3,422	
76	Transportation Department*	Exp	-24	-24	-47	
77	Transportation Total		-1,735	-1,735	-3,469	
78						
79	Administration Department*	Exp	-262	-200	-462	
80	Governor's Office*	Exp	-81	-81	-162	
81	Minnesota Management & Budget*	Exp	-459	-459	-918	
82	Office of Enterprise Technology*	Exp	-130	-130	-259	
83	Revenue Department*	Exp	-924	-950	-1,874	
84	State Government Finance Total		-1,856	-1,819	-3,675	
85						
86	TOTAL UNALLOTMENT		-1,293,925	-1,382,381	-2,676,306	1,325,970
87						
88	Budget Balance after Unallotment***			14	-4,431,150	
89	<i>GAMC Tails at current law levels****</i>				888,660	
90	<i>Property Tax Recognition Accounting Change</i>				600,672	
91	<i>Estimate Budget Pressures with GAMC, Property Tax Accounting Change</i>				-5,920,482	
92	<i>Planning Estimate Inflation</i>				1,328,000	
93	<i>Estimate Budget Balance with Inflation</i>				-7,248,482	

94 * Unallotment amounts have been allocated to the agencies identified but the actual allotments to be reduced have not yet been specified.
 ** Proposed unallotments that may increase FY 2012 budget pressures; because unallotments do not change the appropriation base for FY12-13, other programs are assumed continue at the funding level reported at the end-of-session.
 *** The beginning balance reflects the balance of the enacted budget--budget bills adopted by the 2009 Legislature and signed into law by the Governor; the ending balance reflects the projected balance based on the Governor's unallotment plan announced in June and clarified in July.
 **** The FY 2011 appropriation for GAMC was vetoed by the Governor; the beginning FY 12-13 deficit assumes funding carries forward at zero but the program remains in law; the estimated cost of current law GAMC program in FY 12-13 is \$888.7 million.