

**HF1**  
**2010 Legislative Session, First Special Session**

*As Introduced*  
*(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			<u>-459,129</u>		<u>-239,399</u>	
			-535,275		-5,549,558	
Governor's Unallotments						
K-12 Unallotment & Deferrals			1,233,725		-1,177,299	
Other Unallotments			<u>1,196,690</u>		<u>-50,566</u>	
			2,430,415		-1,227,865	
<b>Budget Problem</b>			<u>-2,965,690</u>		<u>-4,321,693</u>	
Revenue Changes	3,550	157,870	161,420	-147,130	5,870	-141,260
Transfers-in (see below)	517	80,097	80,614	-40,000	0	-40,000
Net Spending Changes	-1,278,339	-1,455,623	-2,733,962	1,381,813	-146,217	1,235,596
Other 2010 Enactments and Bills		4,000	4,000	13,750	13,750	27,500
<b>Net Changes</b>	<u>-1,282,406</u>	<u>-1,689,590</u>	<u>-2,971,996</u>	<u>1,582,693</u>	<u>-138,337</u>	<u>1,444,356</u>
<b>Budget Balance</b>			6,306		-5,766,049	

**SUMMARY OF GENERAL FUND BUDGET CHANGES**

	<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>
Article 2 - Cashflow Article (no budget impact)						
<b>Spending Changes</b>						
Article 2 - Cashflow Article (no budget impact)						
<b>Articles 3 &amp; 4</b>						
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
<b>K-12 Education Total</b>	<b>-1,069,361</b>	<b>-893,834</b>	<b>-1,963,195</b>	<b>1,331,441</b>	<b>-59,271</b>	<b>1,272,170</b>
<b>Article 5</b>						
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
<b>Higher Education Total</b>	<b>-77</b>	<b>-100,077</b>	<b>-100,154</b>	<b>-7,550</b>	<b>-7,550</b>	<b>-15,100</b>
<b>Article 6</b>						
Natural Resources Department	-1,375	-1,379	-2,754	-1,379	-1,379	-2,758
Ch. 215 Stream Protection Acct Repeal--Transfer-in	-99	-97	-196			
Met Council - Metropolitan Parks	-86	-86	-172	-86	-86	-172
Pollution Control Agency	-110	-99	-209	-99	-99	-198
Closed Landfill Investment Fund Transfer-in*		-40,000	-40,000			
<b>Environment &amp; Energy Total</b>	<b>-1,670</b>	<b>-41,661</b>	<b>-43,331</b>	<b>-1,564</b>	<b>-1,564</b>	<b>-3,128</b>
<b>Article 7</b>						
Commerce Department	-247	-247	-494	-247	-247	-494
<b>Energy Total</b>	<b>-247</b>	<b>-247</b>	<b>-494</b>	<b>-247</b>	<b>-247</b>	<b>-494</b>
<b>Article 8</b>						
Agriculture Department	-493	-492	-985	-492	-492	-984
<b>Agriculture Total</b>	<b>-493</b>	<b>-492</b>	<b>-985</b>	<b>-492</b>	<b>-492</b>	<b>-984</b>
<b>Article 9</b>						
Employment & Economic Development Dept.	-285	-285	-570	-285	-285	-570
Minnesota Historical Society	-168	-168	-336	-168	-168	-336
Department of Labor and Industry	-20	-20	-40	-20	-20	-40
Mediation Services Bureau	-16	-16	-32	-16	-16	-32
Minnesota Housing Finance (FY10 is a transfer back to the General Fund)	-256	-256	-512	-256	-256	-512
<b>Economic Development &amp; Housing Total</b>	<b>-745</b>	<b>-745</b>	<b>-1,490</b>	<b>-745</b>	<b>-745</b>	<b>-1,490</b>
<b>Article 10</b>						
Metropolitan Council	-1,625	-10,175	-11,800	-1,625	-1,625	-3,250
Transportation Department	-24	-1,474	-1,498	-24	-24	-48
<b>Transportation Total</b>	<b>-1,649</b>	<b>-11,649</b>	<b>-13,298</b>	<b>-1,649</b>	<b>-1,649</b>	<b>-3,298</b>

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71							
72	<b>Article 11</b>						
73	Human Rights Department	-79	-79	-158	-79	-79	
74	<b>Public Safety Total</b>	<b>-79</b>	<b>-79</b>	<b>-158</b>	<b>-79</b>	<b>-79</b>	
75							
76	<b>Article 12</b>						
77	Administration Department	-100	-200	-300	-200	-200	
78	Administration--Central Stores Transfer-in	-162		-162		0	
79	Governor's Office	-81	-81	-162	-81	-81	
80	Minnesota Management & Budget	-459	-459	-918	-459	-459	
81	Office of Enterprise Technology	-130	-130	-260	-130	-130	
82	Department of Revenue	-924	-950	-1,874	-950	-950	
83	SF2702: Additional Agency Budget Reductions		0	0			
84	HCAF Transfer and Repayment		-40,000	-40,000	40,000	40,000	
85	<b>State Government Finance Total</b>	<b>-1,856</b>	<b>-41,820</b>	<b>-43,676</b>	<b>38,180</b>	<b>-1,820</b>	
86							
87	<b>Article 13</b>						
88	Political Contribution Refunds	-4,300	-6,100	-10,400		0	
89	Cap State Forest Land Payments		-4,348	-4,348		0	
90	Temporary Renters' Credit Adjustment		-52,300	-52,300		0	
91	Local Aids and Credits	-99,686	-199,573	-299,259		0	
92	Property Tax Refund Interactions		2,757	2,757	5,712	880	
93	Income Tax Interactions		2,939	2,939	6,193	1,000	
94	Ch. 215 - Repeal of Special Timing Account		-3,870	-3,870	3,870		
95	Tax Refund Delays		-152,000	-152,000	153,000	153,000	
96	<b>Tax Policy, Aids &amp; Credits Total</b>	<b>-103,986</b>	<b>-412,495</b>	<b>-516,481</b>	<b>168,775</b>	<b>1,880</b>	
97							
98	Article 14 - Dedicated Fund Realignment (no budget impact)						
99							
100	<b>Article 15</b>						
101	Health Department Operations	-527	-525	-1,052		0	
102	Reduce County Mental Health grants	-5,000		-5,000		0	
103	Eliminate Chemical Dependency grants	-393	-393	-786		0	
104	Cap Chemical Dependency Payment Rates	-3,622	-3,622	-7,244		0	
105	Restructure State Operated Services	-422	-4,588	-5,010		0	
106	Restructure DHS-SOS (Gov Rec)	-3,550	-5,870	-9,420	-5,870	-5,870	
107	Child Support Enforcement County grants	-3,400	-1,249	-4,649		0	
108	Eliminate Carry-forward of AICW grant	-600		-600		0	
109	Reduce Children & Community Service grants	-16,900	-1,500	-18,400		0	
110	Emergency GA/MSA grants	-6,000		-6,000		0	
111	GRH--5% Supp. Service Rate Reduction	-467	-706	-1,173		0	
112	Suspend ICF/MR Occupancy Rate Adjustmets	-225	-225	-450		0	
113	Suspend DD Waiver Allocation Growth Factor	-1,493	-4,481	-5,974		0	
114	Suspend Construction Project grants	-3,600	-3,600	-7,200		0	
115	Delay Continuing Care grants		-2,500	-2,500		0	
116	Elim. Continuing Care Redsign Council Funding	-350		-350		0	
117	Limit ICF/MR Variable Rates	-182		-182		0	
118	Reduce PCA Worker Hours to 275/Month	-825	-1,326	-2,151		0	
119	Suspend Nursing Facility Rebasing	-3,420	-2,520	-5,940		0	
120	Additional 1.5% Reduction -- Non-Primary Care	-2,100	-405	-2,505		0	
121	Additional 1.5% Reduction -- Specialists	-1,905	-2,445	-4,350		0	
122	Eliminate General Funds for Outreach Incentives	-1,196	-6,374	-7,570		0	
123	Aligning Asset Limits		-6,100	-6,100		0	
124	End GAMC Effective March 1, 2010	-15,000		-15,000		0	
125	Increase Managed Care Withhold to 9.5%	-3,788	-8,413	-12,201	7,298	5,953	
126	Additional Inpatient Hosp. Payment Delay		-5,500	-5,500	5,500	5,500	
127	Non-inpatient Acute Payment Delay		-23,400	-23,400	23,400	23,400	
128	Human Services Department Operations	-3,289	-3,282	-6,571		0	
129	FFP Loss - Human Services Department	1,316	1,313	2,629		0	
130	<b>Articles 16 - 25 - HHS Budget Provisions (Detail on Separate Spreadsheet)</b>	<b>-25,304</b>	<b>-18,780</b>	<b>-44,084</b>	<b>12,545</b>	<b>-80,633</b>	
131	SF2702: Cashflow Account Cancellation		-84,000	-84,000			
132	<b>Health and Human Services Total</b>	<b>-102,242</b>	<b>-190,491</b>	<b>-292,733</b>	<b>42,873</b>	<b>-80,550</b>	
133							
134	<b>HF 1 TOTAL NET BUDGET</b>	<b>-1,282,406</b>	<b>-1,693,590</b>	<b>-2,975,996</b>	<b>1,568,943</b>	<b>-152,087</b>	
135							
136	* Base appropriations are built in to begin repaying the Closed Landfill Investment Fund plus interest beginning in FY 2014.						