

**2010 Legislative Session  
General Fund Budget Summary**

Dollars in Millions

	FY 2010-11	FY 2012-13
February Forecast Deficit	-994.4	-5,789.0
Enacted Legislation, 2010 Session	-459.1	-239.3
Remaining Problem	-535.3	-5,549.6
Unallotment Court Ruling Impact		
K-12 Payment Deferrals & Unallotment	1,737.8	-1,173.5
Other Unallotments	688.9	-50.6
Total Unallotment	2,426.7	-1,224.1
<b>Budget Problem</b>	<b>-2,962.0</b>	<b>-4,325.5</b>
Budget Changes - HF 2037	-2,860.3	482.3
Budget Changes - Health & Human Services Omnibus Bill	-114.0	-155.0
Budget Changes - Flood Relief & Other Bills	4.0	0.0
<b>Budget Balance</b>	<b>8.3</b>	<b>-4,652.9</b>

**H.F. 2037 Spreadsheet**

Dollars in thousands for this part of spreadsheet

	FY 2010	FY 2011	FY 2010-11	FY 2012	FY 2013	FY 2012-13
<b>E-12 Education - Article 3</b>						
Property Tax Recognition Shift		-576,193	-576,193	-52,480	-58,132	-110,612
Aid Payments to 73/27 for FY 2010-11	-1,065,679	-107,820	-1,173,499	1,173,499	0	1,173,499
Educate Parents Partnership	-1	-1	-2	-1	-1	-2
Kindergarten Readiness	-6	-6	-12	-6	-6	-12
Education Department	-796	-1,132	-1,928	-1,132	-1,132	-2,264
<b>Total E-12 Education</b>	<b>-1,066,482</b>	<b>-685,152</b>	<b>-1,751,634</b>	<b>1,119,880</b>	<b>-59,271</b>	<b>1,060,609</b>
<b>Higher Education - Article 5 (c)</b>						
Higher Education Office	-77	-77	-154	-77	-77	-154
MNSCU	0	-50,000	-50,000	0	0	0
University of Minnesota	0	-50,000	-50,000	0	0	0
<b>Total Higher Education</b>	<b>-77</b>	<b>-100,077</b>	<b>-100,154</b>	<b>-77</b>	<b>-77</b>	<b>-154</b>
<b>Environment - Article 6</b>						
Pollution Control Agency	-110	-99	-209	-99	-99	-198
Natural Resources Department	-1,375	-1,379	-2,754	-1,379	-1,379	-2,758
Stream Protection Account Transfer	-99	-97	-196	0	0	0
Metropolitan Council Parks	-86	-86	-172	-86	-86	-172
Closed Landfill Investment Fund Transfer In (a)	0	-40,000	-40,000	0	0	0
<b>Total Environment</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>Energy - Article 7</b>						
Commerce Department	-247	-247	-494	-247	-247	-494
<b>Total Energy</b>	<b>-247</b>	<b>-247</b>	<b>-494</b>	<b>-247</b>	<b>-247</b>	<b>-494</b>
<b>Agriculture - Article 8</b>						
Agriculture Department	-493	-492	-985	-492	-492	-984
<b>Total Agriculture</b>	<b>-493</b>	<b>-492</b>	<b>-985</b>	<b>-492</b>	<b>-492</b>	<b>-984</b>
<b>Economic Department - Article 9</b>						
Employment & Economic Dev Department	-285	-285	-570	-285	-285	-570
Housing Finance Agency	-256	-256	-512	-256	-256	-512
Labor & Industry Department	-20	-20	-40	-20	-20	-40
Mediation Services Bureau	-16	-16	-32	-16	-16	-32
Historical Society	-168	-168	-336	-168	-168	-336
<b>Total Economic Development</b>	<b>-745</b>	<b>-745</b>	<b>-1,490</b>	<b>-745</b>	<b>-745</b>	<b>-1,490</b>
<b>Transportation - Article 10</b>						
Transportation Department	-24	-24	-48	-24	-24	-48
Metropolitan Council Transit	-1,625	-1,625	-3,250	-1,625	-1,625	-3,250
<b>Total Transportation</b>	<b>-1,649</b>	<b>-1,649</b>	<b>-3,298</b>	<b>-1,649</b>	<b>-1,649</b>	<b>-3,298</b>

	FY 2010	FY 2011	FY 2010-11	FY 2012	FY 2013	FY 2012-13
<b>Public Safety - Article 11</b>						
Human Rights	-79	-79	-158	-79	-79	-158
<b>Total Public Safety</b>	<b>-79</b>	<b>-79</b>	<b>-158</b>	<b>-79</b>	<b>-79</b>	<b>-158</b>
<b>State Government - Article 12</b>						
Governor's Office	-81	-81	-162	-81	-81	-162
Enterprise Technology Office	-130	-130	-260	-130	-130	-260
Administration Department	-100	-200	-300	-200	-200	-400
Central Stores Fund Transfer In	-162	0	-162	0	0	0
Management & Budget Department	-459	-459	-918	-459	-459	-918
Revenue Department	-924	-950	-1,874	-950	-950	-1,900
<b>State Government Total</b>	<b>-1,856</b>	<b>-1,820</b>	<b>-3,676</b>	<b>-1,820</b>	<b>-1,820</b>	<b>-3,640</b>
<b>Health &amp; Human Services - Article 13 (Agency)</b>						
Human Services Department	-3,289	-3,282	-6,571	-3,282	-3,282	-6,564
Human Services FFP Revenue Loss	1,316	1,313	2,629	1,313	1,313	2,626
Health Department	-527	-525	-1,052	-451	-451	-902
<b>Total Health &amp; Human Services</b>	<b>-2,500</b>	<b>-2,494</b>	<b>-4,994</b>	<b>-2,420</b>	<b>-2,420</b>	<b>-4,840</b>
<b>Health &amp; Human Services - Article 13 (Programs) (b)</b>						
Suspend Growth Factor in DD Waiver Allocations	-1,493	-4,481	-5,974			
Suspend ICF/MR Occupancy Rate Adjustment	-225	0	-225			
Reduce County Mental Health Grants	-5,000	0	-5,000			
Eliminate Three Chemical Dependency Grants	-393	-393	-786			
Cap Chemical Dependency Payment Rates	-3,622	-3,622	-7,244			
Restructure State Operated Services	-422	-4,588	-5,010			
Restructure State Operated Services - Revenue	-3,550	-5,870	-9,420	-5,870	-5,870	-11,740
Child Support Enforcement County Grants	-3,400	0	-3,400			
Carry-Forward of American Indian Child Welfare Grant	-600	0	-600			
Reduce Children & Community Service Grants	-16,900	-1,500	-18,400			
Eliminate Emergency GA/MSA	-6,000	0	-6,000			
Reduce GRH Supplementary Service Rate 5%	-467	-706	-1,173			
Eliminate Redesign Council Funding	-350	0	-350			
Nursing Facility Construction Grants	-3,600	-900	-4,500			
Limit ICF/MR Variable Rates	-182	0	-182			
Reduce PCA Worker Hours to 275 per Month	-825	0	-825			
Suspend Nursing Facility Rebasings	-3,420	-2,520	-5,940			
Non-Primary Care Fee for Service Rates Reduced	-2,100	-405	-2,505			
Specialist Fee for Service Rates Reduced 1.5%	-1,905	-2,445	-4,350			
Outreach Incentive Program GF Suspended	-1,196	-6,374	-7,570			
Aligning Asset Limits	0	-6,100	-6,100			
End GAMC Effective March 1, 2010	-15,000	0	-15,000			
Managed Care Withhold Increased to 9.5%	-3,788	-8,413	-12,201			
Inpatient Hospital Payment Delay	0	-5,500	-5,500	5,500		5,500
Non-Inpatient Acute Payment Delay	0	-23,400	-23,400	23,400		23,400
<b>Total - Health &amp; Human Services</b>	<b>-74,438</b>	<b>-77,217</b>	<b>-151,655</b>	<b>23,030</b>	<b>-5,870</b>	<b>17,160</b>
<b>Aids, Credits &amp; Refunds - Article 14</b>						
Local Government Aid (City)	-44,620	-101,666	-146,286	0	0	0
County Program Aid	-33,000	-67,000	-100,000	0	0	0
Market Value Credit	-22,066	-30,916	-52,982	0	0	0
Income/Property Tax Interactions	0	2,939	2,939	6,104	1,000	7,104
Local Aids/Property Tax Refund Interactions	0	2,757	2,757	5,707	878	6,585
Political Contribution Refunds	-4,300	-6,100	-10,400	0	0	0
Renter's Refund from 19% to 15%	0	-52,300	-52,300	0	0	0
Sustainable Forest Investment Payments	0	-4,348	-4,348	0	0	0
Revenue Dept. - Special Timing Account	0	-3,870	-3,870	3,870	0	3,870
<b>Total Aids, Credits &amp; Refunds</b>	<b>-103,986</b>	<b>-260,504</b>	<b>-364,490</b>	<b>15,681</b>	<b>1,878</b>	<b>17,559</b>
<b>Taxes - Article 16</b>						
Income Tax - Tier 4/Accelerated Conformity	0	-433,900	-433,900	-292,100	-302,700	-594,800
<b>Total Tax Revenues</b>	<b>0</b>	<b>-433,900</b>	<b>-433,900</b>	<b>-292,100</b>	<b>-302,700</b>	<b>-594,800</b>
<b>Total Changes</b>	<b>-1,254,222</b>	<b>-1,606,037</b>	<b>-2,860,259</b>	<b>857,398</b>	<b>-375,056</b>	<b>482,342</b>

Notes:

- (a) Closed Landfill Investment Fund to be repaid with interest in FYs 2014 - 2017.
- (b) FY 2012 HHS program reductions will not occur if federal FMAP extension approved.
- (c) Additional \$36 million is appropriated for financial aid if federal FMAP extension approved.