

Governor's Proposed FY 2010-11 Unallotments--Revised June 29, 2009
 FY 2010-11 and FY 2012-13 Planning Estimates

	FY 2010	FY 2011	FY 2010-11	FY 2012-13*
1 Budget Balance, 2009 EOS			-2,676,292	-3,105,180
2				
3 Property Tax Recognition Adjustment		-600,672	-600,672	
4 School Aid Payment Deferral	-1,068,593	-101,767	-1,170,360	1,170,360
5 K-12 Education Total	-1,068,593	-702,439	-1,771,032	1,170,360
6				
7 MNSCU		-50,000	-50,000	
8 University of Minnesota		-50,000	-50,000	
9 Higher Education Total	0	-100,000	-100,000	
10				
11 Delay Capital Equipment Refunds		-63,000	-63,000	63,100
12 Delay Corporate Franchise Tax Refunds		-42,000	-42,000	42,040
13 Modify WI Tax Reciprocity	-35,000	-70,700	-105,700	
14 Unallot Political Contribution Refunds	-4,300	-6,100	-10,400	
15 Cap SFIA Payments		-5,500	-5,500	
16 Adjust Renters' Credit		-50,800	-50,800	
17 Aids and Credits	-99,700	-200,300	-300,000	
18 Property Tax Refund/Income Tax Interactions		5,700	5,700	13,689
19 Tax Policy, Aids & Credits Total	-139,000	-432,700	-571,700	118,829
20				
21 Suspend ICF/MR Occupancy Rate Adjust.	-225	-225	-450	
22 Reduce County Mental Health grants	-5,000	-3,770	-8,770	
23 Eliminate 3 Chemical Dependency grants	-393	-393	-786	
24 Cap Chemical Dependency Pymt Rates	-3,622	-3,622	-7,244	
25 Restructure State Operated Services-de EXP	-422	-4,588	-5,010	
26 Restructure State Operated Services-inc REV	-3,550	-5,870	-9,420	-11,740
27 Child Support Enforcement County grants	-3,400	-3,400	-6,800	
28 Eliminate Carry-forward of AICW grant	-600	0	-600	
29 Reduce Children & Community Service grants	-16,900	-22,500	-39,400	
30 Eliminate Emergency GA/MSA	-6,000	-9,000	-15,000	
31 Eliminate Special Diet Funding-MSA grants	-2,133	-3,200	-5,333	
32 GRH--5% Supp. Service Rate Reduction	-467	-706	-1,173	
33 Suspend DD Waiver Allocation Growth Factor	-1,493	-4,481	-5,974	
34 Eliminate Funding for Redesign Council	-350	0	-350	
35 Suspend Construction Projects, Grant Red	-3,600	-3,600	-7,200	
36 Delay Continuing Care Grant Payments	0	-2,500	-2,500	2,500
37 Limit ICF/MR Variable Rates	-182	-700	-882	
38 Reduce PCA Worker Hours to 275/Month	-825	-1,326	-2,151	
39 Suspend Nursing Facility Rebasing	-3,420	-2,520	-5,940	
40 Add'l 1.5% Reduction -- Non-Primary Care	-2,100	-2,775	-4,875	
41 Add'l 1.5% Reduction -- Specialists	-1,905	-2,445	-4,350	
42 Elim. MA Critical Access Dental Payments	0	-6,200	-6,200	
43 Elim. GF Funding for Outreach Incentives	-1,196	-6,374	-7,570	
44 Aligning Asset Limits	0	-6,100	-6,100	
45 End GAMC Effective March 1, 2010	-15,000	0	-15,000	
46 Increase Managed Care Withhold to 9.5%	-3,800	-8,400	-12,200	13,251
47 Additional Inpatient Hosp. Payment Delay	0	-5,500	-5,500	5,500
48 Add'l Non-inpatient Acute Payment Delay	0	-23,400	-23,400	23,400
49 Health and Human Services Total	-76,583	-133,595	-210,178	32,911
50				
51 Unspecified Agency Operating Reductions	-16,500	-16,500	-33,000	
52				
53 TOTAL UNALLOTMENT	-1,300,676	-1,385,234	-2,685,910	1,322,100
54				
55 Est. Budget Balance after Unallotment		9,618	-4,427,280	
56 GAMC Tails at current law levels**			888,660	
57 Property Tax Recognition Accounting Change			600,672	
58 Estimate Budget Pressures with GAMC, Property Tax Accounting Change			-5,916,612	
59 Planning Estimate Inflation			1,328,000	
60 Estimate Budget Balance with Inflation			-7,244,612	

* 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 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.