

LCPFP Subcommittee on Balanced Budget November 12, 2009 -- Budget Model Examples

Options, resolving a deficit through proportionate reductions

1 \$4.431 billion deficit in FY 2011, 2012 & 2013	9.4%
2 \$4.431 billion deficit in FY 2012 & 2013	12.2%
3 \$7.25 billion deficit in FY 2011, 2012 & 2013	15.5%
4 \$7.25 billion deficit in FY 2012 & 2013	20.0%
5 \$4.431 billion deficit in FY 2011, 2012 & 2013, no K-12 Education reductions	15.7%
6 \$4.431 billion deficit in FY 2012 & 2013, no K-12 Education reductions	20.3%

General Fund Budget Calculator

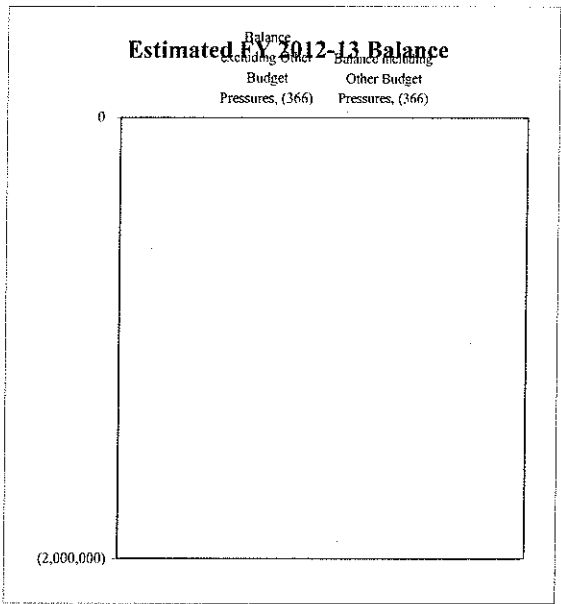
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NUMBERS IN MODEL ONLY VALID UNTIL 12/2/09

Dollars in Thousands

	CURRENT FY 2010-2011			YOUR CHOICES -- Eff. FY 2011				FY 2012-13	YOUR CHOICES -- FY 2012-13			
	2/09 Forecast	Current	Percent	Targeted	Spending	Adjusted	Percent	Current Est.	Targeted	Spending	Adjusted	
	Spending	Budget ¹	Change	Reduction	Change	Spending	Change	as Adj. in FY11	Reduction	Change	Spending	
[Hyperlink to More Budget Comparisons]												
E- 12 Education ³	13,894,099	11,633,538	-16.3%	1	-588,914	11,044,624	-20.5%	14,329,663	1	-1,177,828	13,151,836	FEDERAL MOE MAY LIMIT REDUCTIONS
Education Aid Unallotments & Adjustments		[1,771,032]						[1,158,947]	0	0		FEDERAL MOE MAY LIMIT REDUCTIONS
Higher Education	3,156,864	2,856,155	-9.5%	1	-135,096	2,721,059	-13.8%	2,755,482	1	-270,192	2,485,291	FEDERAL MOE MAY LIMIT REDUCTIONS
Tax Aids & Credits	3,435,395	3,062,203	-10.9%	1	-140,024	2,922,179	-14.9%	3,335,358	1	-280,047	3,055,311	FEDERAL MOE MAY LIMIT REDUCTIONS
Health Care & Human Services	10,192,223	9,056,556	-11.1%	1	-446,059	8,610,497	-15.5%	10,810,384	1	-892,117	9,918,266	FEDERAL MOE MAY LIMIT REDUCTIONS
Agriculture, Veterans & Military	258,598	249,638	-3.5%	1	-11,597	238,041	-7.9%	227,769	1	-23,194	204,576	
Environment & Energy	377,895	356,444	-5.7%	1	-16,779	339,665	-10.1%	328,097	1	-33,558	294,539	
Economic Development	283,988	265,182	-6.6%	1	-12,437	252,745	-11.0%	238,718	1	-24,874	213,844	
Transportation	211,580	190,801	-9.8%	1	-8,888	181,913	-14.0%	178,994	1	-17,776	161,219	
Public Safety	1,866,591	1,813,941	-2.8%	1	-87,515	1,726,426	-7.5%	1,659,896	1	-175,031	1,484,866	
State Government	622,857	623,461	0.1%	1	-29,620	593,841	-4.7%	585,993	1	-59,240	526,753	
Debt Service, Capital & Other	1,206,044	1,222,327	1.4%	0	0	1,222,327	1.4%	1,332,170	0	0	1,332,170	
Total Expenditures & Transfers	35,506,134	31,330,246	-11.8%		-1,476,928	29,853,318	-15.9%	35,782,525		-2,953,856	32,828,670	

SEE HOW YOUR CHOICES CHANGE FY 2012-2013	
FY 2012-13 Structural Balance (MMB)	-4,431,150
Other Budget Pressures ⁴ :	
General Assistance Medical Care (GAMC)	0
Property Tax Recognition	0
Planning Estimate Inflation	0
Total Estimated Imbalance--FY 2012-13	-4,431,150
Budget Choices -- Effective FY 2011⁶	
Permanent Spending Changes	-1,476,928
Other Adjustments	0
Revised FY 2012-13 Budget Balance	-2,954,222
Budget Choices -- Effective FY 2012	
Permanent Spending Reductions	-2,953,856
Other Adjustments	0
REMAINING BUDGET IMBALANCE	-366



Informational Only

Percent spending reduction needed in FY12-13 to balance the budget, after FY 2011 changes, with spending reductions 7:

-8.9%

Informational Only

Increase in FY 2012-13 tax revenues, over FY 2010-11 revenues, needed to fully resolve remaining budget gap with revenue increases 8:

10%

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General Fund Budget Calculator

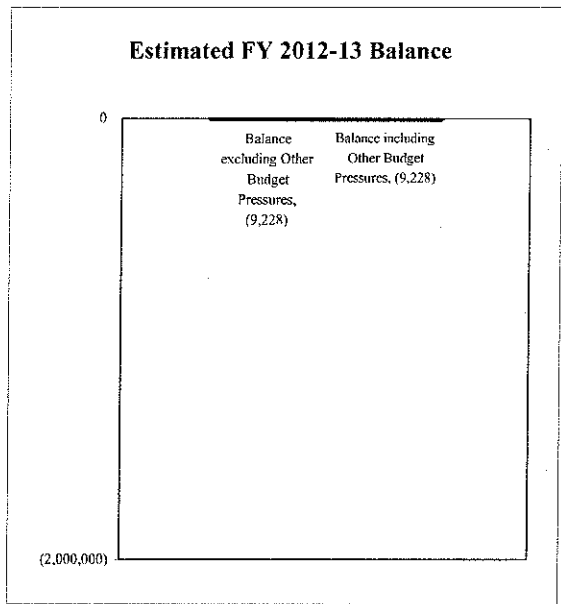
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NUMBERS IN MODEL ONLY VALID UNTIL 12/2/09

Dollars in Thousands

	CURRENT FY 2010-2011			YOUR CHOICES -- Eff. FY 2011				FY 2012-13	YOUR CHOICES -- FY 2012-13		
	2/09 Forecast	Current	Percent	Targeted	Spending	Adjusted	Percent	Current Est.	Targeted	Spending	Adjusted
	Spending	Budget ¹	Change	Reduction	Change	Spending	Change	as Adj. in FY11	Reduction	Change	Spending
[Hyperlink to More Budget Comparisons]											
1 E- 12 Education ³	13,894,099	11,633,538	-16.3%	1	0	11,633,538	-16.3%	15,507,491	1	-1,750,522	13,756,969
6 Education Aid Unallotments & Adjustments		[1,771,032]						[1,158,947]	0	0	
7 Higher Education	3,156,864	2,856,155	-9.5%	1	0	2,856,155	-9.5%	3,025,674	1	-369,132	2,656,542
8 Tax Aids & Credits	3,435,395	3,062,203	-10.9%	1	0	3,062,203	-10.9%	3,615,405	1	-441,079	3,174,326
9 Health Care & Human Services	10,192,223	9,056,556	-11.1%	1	0	9,056,556	-11.1%	11,702,501	1	-1,427,705	10,274,796
10 Agriculture, Veterans & Military	258,598	249,638	-3.5%	1	0	249,638	-3.5%	250,963	1	-30,617	220,346
11 Environment & Energy	377,895	356,444	-5.7%	1	0	356,444	-5.7%	361,655	1	-44,122	317,533
12 Economic Development	283,988	265,182	-6.6%	1	0	265,182	-6.6%	263,592	1	-32,158	231,434
13 Transportation	211,580	190,801	-9.8%	1	0	190,801	-9.8%	196,770	1	-24,006	172,764
14 Public Safety	1,866,591	1,813,941	-2.8%	1	0	1,813,941	-2.8%	1,834,927	1	-223,861	1,611,066
15 State Government	622,857	623,461	0.1%	1	0	623,461	0.1%	645,233	1	-78,718	566,515
16 Debt Service, Capital & Other	1,206,044	1,222,327	1.4%	0	0	1,222,327	1.4%	1,332,170	0	0	1,332,170
21 Total Expenditures & Transfers	35,506,134	31,330,246	-11.8%		0	31,330,246	-11.8%	38,736,381		-4,421,922	34,314,459

SEE HOW YOUR CHOICES CHANGE FY 2012-2013	
23 FY 2012-13 Structural Balance (MMB)	-4,431,150
26 Other Budget Pressures ⁴ :	
27 General Assistance Medical Care (GAMC)	0
28 Property Tax Recognition	0
29 Planning Estimate Inflation	0
30 Total Estimated Imbalance--FY 2012-13	-4,431,150
31 Budget Choices -- Effective FY 2011 ⁶	
32 Permanent Spending Changes	0
33 Other Adjustments	0
34 Revised FY 2012-13 Budget Balance	-4,431,150
35 Budget Choices -- Effective FY 2012	
36 Permanent Spending Reductions	-4,421,922
37 Other Adjustments	0
38 REMAINING BUDGET IMBALANCE	-9,228



Informational Only

Percent spending reduction needed in FY12-13 to balance the budget, after FY 2011 changes, with spending reductions 7:

-12.2%

Informational Only

Increase in FY 2012-13 tax revenues, over FY 2010-11 revenues, needed to fully resolve remaining budget gap with revenue increases 8:

15%

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General Fund Budget Calculator

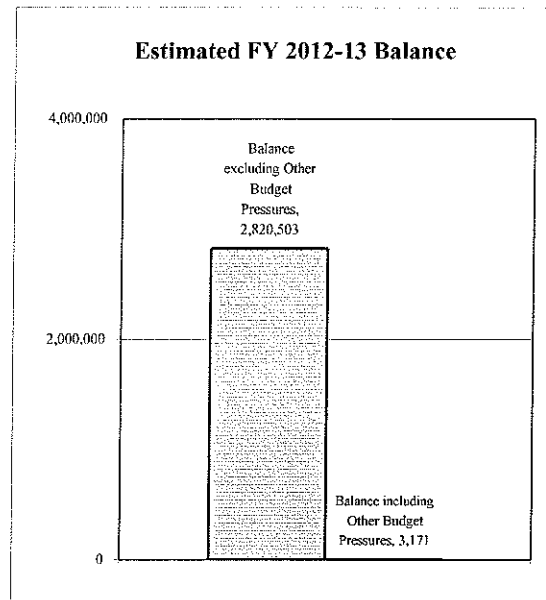
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NUMBERS IN MODEL ONLY VALID UNTIL 12/2/09

Dollars in Thousands

	CURRENT FY 2010-2011			YOUR CHOICES -- Eff. FY 2011				FY 2012-13	YOUR CHOICES -- FY 2012-13			
	2/09 Forecast	Current	Percent	Targeted	Spending	Adjusted	Percent	Current Est.	Targeted	Spending	Adjusted	
	Spending	Budget ¹	Change	Reduction	Change	Spending	Change	as Adj. in FY11	Reduction	Change	Spending	
[Hyperlink to More Budget Comparisons]												
1 E- 12 Education ³	13,894,099	11,633,538	-16.3%	1	-963,847	10,669,691	-23.2%	13,579,796	1	-1,927,695	11,652,102	FEDERAL MOE MAY LIMIT REDUCTIONS
2 Education Aid Unallotments & Adjustments		[1,771,032]						[1,158,947]	0	0		FEDERAL MOE MAY LIMIT REDUCTIONS
3 Higher Education	3,156,864	2,856,155	-9.5%	1	-221,105	2,635,050	-16.5%	2,583,464	1	-442,210	2,141,254	FEDERAL MOE MAY LIMIT REDUCTIONS
4 Tax Aids & Credits	3,435,395	3,062,203	-10.9%	1	-229,170	2,833,033	-17.5%	3,157,065	1	-458,340	2,698,726	FEDERAL MOE MAY LIMIT REDUCTIONS
5 Health Care & Human Services	10,192,223	9,056,556	-11.1%	1	-730,043	8,326,513	-18.3%	10,242,415	1	-1,460,086	8,782,329	FEDERAL MOE MAY LIMIT REDUCTIONS
6 Agriculture, Veterans & Military	258,598	249,638	-3.5%	1	-18,980	230,658	-10.8%	213,003	1	-37,960	175,044	
7 Environment & Energy	377,895	356,444	-5.7%	1	-27,461	328,983	-12.9%	306,732	1	-54,923	251,809	
8 Economic Development	283,988	265,182	-6.6%	1	-20,355	244,827	-13.8%	222,882	1	-40,710	182,172	
9 Transportation	211,580	190,801	-9.8%	1	-14,546	176,255	-16.7%	167,677	1	-29,093	138,585	
10 Public Safety	1,866,591	1,813,941	-2.8%	1	-143,232	1,670,709	-10.5%	1,548,463	1	-286,464	1,261,998	
11 State Government	622,857	623,461	0.1%	1	-48,478	574,983	-7.7%	548,278	1	-96,955	451,323	
12 Debt Service, Capital & Other	1,206,044	1,222,327	1.4%	0	0	1,222,327	1.4%	1,332,170	0	0	1,332,170	
13 Total Expenditures & Transfers	35,506,134	31,330,246	-11.8%		-2,417,218	28,913,028	-18.6%	33,901,946		-4,834,435	29,067,510	

SEE HOW YOUR CHOICES CHANGE FY 2012-2013	
14 FY 2012-13 Structural Balance (MMB)	-4,431,150
15 Other Budget Pressures ⁴ :	Enter '1' to include or '0' to exclude
16 General Assistance Medical Care (GAMC)	1 -888,660
17 Property Tax Recognition	1 -600,672
18 Planning Estimate Inflation	1 -1,328,000
19 Total Estimated Imbalance--FY 2012-13	-7,248,482
20 Budget Choices -- Effective FY 2011 ⁶	
21 Permanent Spending Changes	-2,417,218
22 Other Adjustments	0
23 Revised FY 2012-13 Budget Balance	-4,831,264
24 Budget Choices -- Effective FY 2012	
25 Permanent Spending Reductions	-4,834,435
26 Other Adjustments	0
27 REMAINING BUDGET IMBALANCE	3,171



Informational Only

Percent spending reduction needed in FY12-13 to balance the budget, after FY 2011 changes, with spending reductions 7:

-15.4%

Informational Only

Increase in FY 2012-13 tax revenues, over FY 2010-11 revenues, needed to fully resolve remaining budget gap with revenue increases 8:

17%

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General Fund Budget Calculator

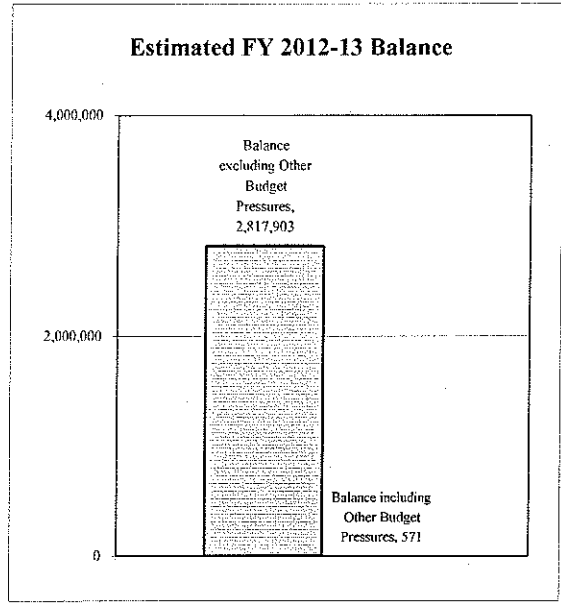
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NUMBERS IN MODEL ONLY VALID UNTIL 12/2/09

Dollars in Thousands

	CURRENT FY 2010-2011			YOUR CHOICES -- Eff. FY 2011				FY 2012-13	YOUR CHOICES -- FY 2012-13		
	2/09 Forecast	Current	Percent	Targeted	Spending	Adjusted	Percent	Current Est.	Targeted	Spending	Adjusted
	Spending	Budget ¹	Change	Reduction	Change	Spending	Change	as Adj. in FY11	Reduction	Change	Spending
[Hyperlink to More Budget Comparisons]											
1 E- 12 Education ³	13,894,099	11,633,538	-16.3%	1	0	11,633,538	-16.3%	15,507,491	1	-2,869,709	12,637,782
2 Education Aid Unallotments & Adjustments		[1,771,032]						[1,158,947]	0	0	
3 Higher Education	3,156,864	2,856,155	-9.5%	1	0	2,856,155	-9.5%	3,025,674	1	-605,135	2,420,539
4 Tax Aids & Credits	3,435,395	3,062,203	-10.9%	1	0	3,062,203	-10.9%	3,615,405	1	-723,081	2,892,324
5 Health Care & Human Services	10,192,223	9,056,556	-11.1%	1	0	9,056,556	-11.1%	11,702,501	1	-2,340,500	9,362,001
6 Agriculture, Veterans & Military	258,598	249,638	-3.5%	1	0	249,638	-3.5%	250,963	1	-50,193	200,770
7 Environment & Energy	377,895	356,444	-5.7%	1	0	356,444	-5.7%	361,655	1	-72,331	289,324
8 Economic Development	283,988	265,182	-6.6%	1	0	265,182	-6.6%	263,592	1	-52,718	210,874
9 Transportation	211,580	190,801	-9.8%	1	0	190,801	-9.8%	196,770	1	-39,354	157,416
10 Public Safety	1,866,591	1,813,941	-2.8%	1	0	1,813,941	-2.8%	1,834,927	1	-366,985	1,467,942
11 State Government	622,857	623,461	0.1%	1	0	623,461	0.1%	645,233	1	-129,047	516,186
12 Debt Service, Capital & Other	1,206,044	1,222,327	1.4%	0	0	1,222,327	1.4%	1,332,170	0	0	1,332,170
13 Total Expenditures & Transfers	35,506,134	31,330,246	-11.8%		0	31,330,246	-11.8%	38,736,381		-7,249,053	31,487,328

SEE HOW YOUR CHOICES CHANGE FY 2012-2013		
14 FY 2012-13 Structural Balance (MMB)		-4,431,150
15 Other Budget Pressures ⁴ :	Enter '1' to include or '0' to exclude	
16 General Assistance Medical Care (GAMC)	1	-888,660
17 Property Tax Recognition	1	-600,672
18 Planning Estimate Inflation	1	-1,328,000
19 Total Estimated Imbalance--FY 2012-13		-7,248,482
20 Budget Choices -- Effective FY 2011 ⁶		
21 Permanent Spending Changes		0
22 Other Adjustments		0
23 Revised FY 2012-13 Budget Balance		-7,248,482
24 Budget Choices -- Effective FY 2012		
25 Permanent Spending Reductions		-7,249,053
26 Other Adjustments		0
27 REMAINING BUDGET IMBALANCE		571



Informational Only

Percent spending reduction needed in FY12-13 to balance the budget, after FY 2011 changes, with spending reductions 7:

-20.0%

Informational Only

Increase in FY 2012-13 tax revenues, over FY 2010-11 revenues, needed to fully resolve remaining budget gap with revenue increases 8:

25%

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General Fund Budget Calculator

[Hyperlink to Instructions]

NUMBERS IN MODEL ONLY VALID UNTIL 12/2/09

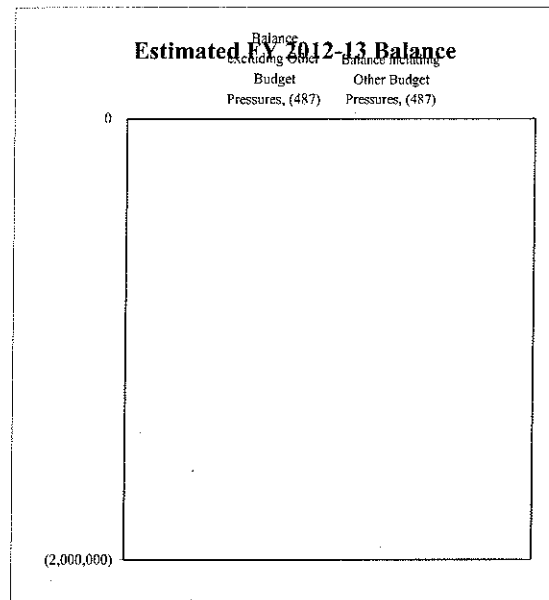
Dollars in Thousands

	CURRENT FY 2010-2011			YOUR CHOICES -- Eff. FY 2011				FY 2012-13	YOUR CHOICES -- FY 2012-13		
	2/09 Forecast	Current	Percent	Targeted	Spending	Adjusted	Percent	Current Est.	Targeted	Spending	Adjusted
	Spending	Budget ¹	Change	Reduction	Change	Spending	Change	as Adj. in FY11	Reduction	Change	Spending
[Hyperlink to More Budget Comparisons]											
1 E- 12 Education ³	13,894,099	11,633,538	-16.3%	0	0	11,633,538	-16.3%	15,507,491	0	0	15,507,491
6 Education Aid Unallotments & Adjustments		[1,771,032]						[1,158,947]	0	0	
7 Higher Education	3,156,864	2,856,155	-9.5%	1	-224,683	2,631,472	-16.6%	2,576,309	1	-449,365	2,126,943
8 Tax Aids & Credits	3,435,395	3,062,203	-10.9%	1	-232,878	2,829,325	-17.6%	3,149,649	1	-465,756	2,683,893
9 Health Care & Human Services	10,192,223	9,056,556	-11.1%	1	-741,856	8,314,700	-18.4%	10,218,789	1	-1,483,712	8,735,077
10 Agriculture, Veterans & Military	258,598	249,638	-3.5%	1	-19,287	230,351	-10.9%	212,389	1	-38,574	173,815
11 Environment & Energy	377,895	356,444	-5.7%	1	-27,906	328,538	-13.1%	305,843	1	-55,812	250,032
12 Economic Development	283,988	265,182	-6.6%	1	-20,684	244,498	-13.9%	222,223	1	-41,369	180,854
13 Transportation	211,580	190,801	-9.8%	1	-14,782	176,019	-16.8%	167,207	1	-29,563	137,643
14 Public Safety	1,866,591	1,813,941	-2.8%	1	-145,550	1,668,391	-10.6%	1,543,827	1	-291,100	1,252,728
15 State Government	622,857	623,461	0.1%	1	-49,262	574,199	-7.8%	546,709	1	-98,524	448,185
16 Debt Service, Capital & Other	1,206,044	1,222,327	1.4%	0	0	1,222,327	1.4%	1,332,170	0	0	1,332,170
21 Total Expenditures & Transfers	35,506,134	31,330,246	-11.8%		-1,476,888	29,853,358	-15.9%	35,782,606		-2,953,775	32,828,830

FEDERAL MOE MAY LIMIT REDUCTIONS

FEDERAL MOE MAY LIMIT REDUCTIONS

SEE HOW YOUR CHOICES CHANGE FY 2012-2013		
25 FY 2012-13 Structural Balance (MMB)		-4,431,150
26 Other Budget Pressures ⁴ :	Enter '1' to include or '0' to exclude	
27 General Assistance Medical Care (GAMC)	0	0
28 Property Tax Recognition	0	0
29 Planning Estimate Inflation	0	0
30 Total Estimated Imbalance--FY 2012-13		-4,431,150
31 Budget Choices -- Effective FY 2011 ⁶		
32 Permanent Spending Changes		-1,476,888
33 Other Adjustments		0
34 Revised FY 2012-13 Budget Balance		-2,954,262
35 Budget Choices -- Effective FY 2012		
36 Permanent Spending Reductions		-2,953,775
37 Other Adjustments		0
38 REMAINING BUDGET IMBALANCE		-487



Informational Only

Percent spending reduction needed in FY12-13 to balance the budget, after FY 2011 changes, with spending reductions 7:

-8.9%

Informational Only

Increase in FY 2012-13 tax revenues, over FY 2010-11 revenues, needed to fully resolve remaining budget gap with revenue increases 8:

10%

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General Fund Budget Calculator

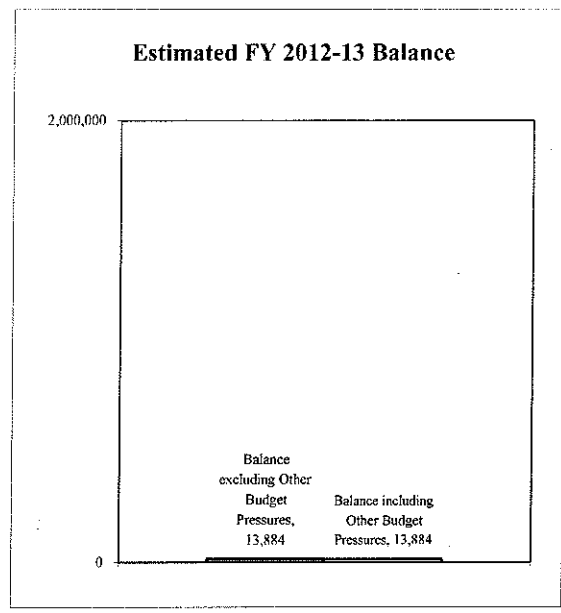
[Hyperlink to Instructions]

NUMBERS IN MODEL ONLY VALID UNTIL 12/2/09

Dollars in Thousands

	CURRENT FY 2010-2011			YOUR CHOICES -- Eff. FY 2011				Proportionate Change: 0.0%	YOUR CHOICES -- FY 2012-13			Proportionate Change: 20.3%
	2/09 Forecast	Current	Percent	Targeted	Spending	Adjusted	Percent	FY 2012-13	Targeted	Spending	Adjusted	
	Spending	Budget ¹	Change	Reduction	Change	Spending	Change	as Adj. in FY11	Reduction	Change	Spending	
[Hyperlink to More Budget Comparisons]												
1												
2	Spending by Budget Area²											
3	[Hyperlink to Budget Area Descriptions]											
4	E- 12 Education ³											
5	13,894,099	11,633,538	-16.3%	0	0	11,633,538	-16.3%	15,507,491	0	0	15,507,491	
6	Education Aid Unallotments & Adjustments [1,771,032]											
7	3,156,864	2,856,155	-9.5%	1	0	2,856,155	-9.5%	3,025,674	1	-614,212	2,411,462	
8	3,435,395	3,062,203	-10.9%	1	0	3,062,203	-10.9%	3,615,405	1	-733,927	2,881,478	
9	10,192,223	9,056,556	-11.1%	1	0	9,056,556	-11.1%	11,702,501	1	-2,375,608	9,326,893	
10	258,598	249,638	-3.5%	1	0	249,638	-3.5%	250,963	1	-50,945	200,018	
11	377,895	356,444	-5.7%	1	0	356,444	-5.7%	361,655	1	-73,416	288,239	
12	283,988	265,182	-6.6%	1	0	265,182	-6.6%	263,592	1	-53,509	210,083	
13	211,580	190,801	-9.8%	1	0	190,801	-9.8%	196,770	1	-39,944	156,826	
14	1,866,591	1,813,941	-2.8%	1	0	1,813,941	-2.8%	1,834,927	1	-372,490	1,462,437	
15	622,857	623,461	0.1%	1	0	623,461	0.1%	645,233	1	-130,982	514,251	
16	1,206,044	1,222,327	1.4%	0	0	1,222,327	1.4%	1,332,170	0	0	1,332,170	
21	Total Expenditures & Transfers	35,506,134	31,330,246	-11.8%		0	31,330,246	-11.8%	38,736,381		-4,445,034	34,291,347

SEE HOW YOUR CHOICES CHANGE FY 2012-2013	
FY 2012-13 Structural Balance (MMB)	-4,431,150
Other Budget Pressures ⁴ :	
General Assistance Medical Care (GAMC)	0
Property Tax Recognition	0
Planning Estimate Inflation	0
Total Estimated Imbalance--FY 2012-13	-4,431,150
Budget Choices -- Effective FY 2011 ⁶	
Permanent Spending Changes	0
Other Adjustments	0
Revised FY 2012-13 Budget Balance	-4,431,150
Budget Choices -- Effective FY 2012	
Permanent Spending Reductions	-4,445,034
Other Adjustments	0
REMAINING BUDGET IMBALANCE	13,884



Informational Only

Percent spending reduction needed in FY12-13 to balance the budget, after FY 2011 changes, with spending reductions 7:

-12.2%

Informational Only

Increase in FY 2012-13 tax revenues, over FY 2010-11 revenues, needed to fully resolve remaining budget gap with revenue increases 8:

15%

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- 41 (1) Reflects the enacted budget (passed by the Legislature and approved by the Governor) and Governor unallotments and executive actions following enactment.
- 42 Model numbers are only valid through December 2, 2009 when a new state budget forecast and planning estimates will be released.
- 43 (2) Budget areas reflect 2009 conference committee structure. Budget categorization may not align with the jurisdiction of House and Senate budget committees.
- 44 (3) Education aid payment and accounting changes made as part of the Governor's unallotments reduce FY2010-11 spending; FY2012 amounts assume unallotments are paid in FY2012.
- 45 (4) The Governor vetoed the FY 2011 appropriation for General Assistance Medical Care (GAMC) but the program remains in law; these amounts reflect the EOS estimates for GAMC for
- 46 FY 2012-13 prior to the Governor's veto. The financial reporting change for school property tax revenues made as part of the Governor's unallotments is not automatically repaid;
- 47 shifts in the timing of when school districts recognize these revenues have typically been bought back. Inflation is not required to be formally identified in budget documents.
- 48 (5) After allocation of Fiscal Stabilization for FY 2010-11, the K-12 change is -\$1.771B or -12.7%, the Higher Education change is -\$162.8M or -5.2%;
- 49 the Health and Human Services change is -\$1.026B or -10.1%, and the Public Safety change is -\$14.7M or -0.8%.
- 50 (6) Permanent changes made effective FY 2011 assumed to continue into FY 2012-13 at a flat nominal impact per fiscal year.
- 51 (7) Based on \$4.431B shortfall plus other budget pressures; Excludes from 'code=0' budget categories from base, such as repayment of K-12 unallotment, debt service and dedicated funding.
- 52 (8) Current budget projections already assume FY 2012-13 revenues will be 10 percent greater than FY 2010-11 revenues.
- 53 (9) Amounts do not include the Governor's unallotments for FY 2009 made following the November 2008 forecast or the increased FMAP incorporated into the February 2009 forecast.