

**SF 47, Article 2 (Supplemental Budget) and 4 (State Lands)**

Dollars in thousands

|  | <u>Agency</u> | <u>Fund</u> | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2020-21</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2022-23</u> |
|--|---------------|-------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| 1 <b>Expenditure Changes</b>   |               |             |                |                |                   |                |                |                   |
| 2 Improving Transit Safety   | Met Council   | GF          | 0              | 3,703          | 3,703             | 4,897          | 6,978          | 11,875            |
| 3 State Patrol Operating Adjustment-Patrolling Highways                          | DPS           | THF         | 0              | 7,168          | 7,168             | 5,668          | 5,668          | 11,336            |
| 4 State Patrol Operating Adjustment-Commercial Vehicles                          | DPS           | THF         | 0              | 648            | 648               | 648            | 648            | 1,296             |
| 5 State Patrol Operating Adjustment - Capitol Security                           | DPS           | GF          | 0              | 1,278          | 1,278             | 1,278          | 1,278          | 2,556             |
| 6  |               |             |                |                |                   |                |                |                   |
| 7 Child Care Assistance Program (CCAP)   | DHS           | Federal     | 0              | 20,429         | 20,429            | 32,710         | 32,648         | 65,358            |
| 8 MFIP Benefits - Covid-19   | DHS           | GF          | 98             | 0              | 98                | 0              | 0              | 0                 |
| 9 MFIP Benefits - Covid-19   | DHS           | TANF        | 13,852         | 0              | 13,852            | 0              | 0              | 0                 |
| 10 Repay Medication Assisted Treatment Overpayments                              | DHS           | GF          | 0              | 28,909         | 28,909            | 0              | 0              | 0                 |
| 11 Mental Disease Overpayment Reimbursement                                      | DHS           | GF          | 0              | 8,812          | 8,812             | 0              | 0              | 0                 |
| 12 Direct Care & Treatment (DCT) - Operating Adjustment                          | DHS           | GF          | 0              | 38,110         | 38,110            | 0              | 0              | 0                 |
| 13 Personal Care Attendant (PCA)   | DHS           | GF          | 0              | 21,002         | 21,002            | 1,169          | 1,176          | 2,345             |
| 14 Foster Care Background Studies  | DHS           | GF          | 0              | 100            | 100               | 115            | 115            | 230               |
| 15 Foster Care Background Studies - FFP  | DHS           | GF          | 0              | -32            | -32               | -37            | -37            | -74               |
| 16   |               |             |                |                |                   |                |                |                   |
| 17 Chronic Wasting Disease-Surveillance & Response                               | DNR           | GF          | 0              | 1,300          | 1,300             | 0              | 0              | 0                 |
| 18 Chronic Wasting Disease-Enforcement   | DNR           | GF          | 0              | 200            | 200               | 0              | 0              | 0                 |
| 19 Chronic Wasting Disease - Deer Research                                       | DNR           | G&F         | 0              | 672            | 672               | 672            | 546            | 1,218             |
| 20 Aquatic Invasive Species Spread Prevention                                    | DNR           | GF          | 0              | 5,000          | 5,000             | 0              | 0              | 0                 |
| 21 DNR/PCA Legal Costs   | DNR/PCA       | GF          | 500            | 3,500          | 4,000             | 0              | 0              | 0                 |
| 22 Minnesota Zoo Deficiency  | MN Zoo        | GF          | 0              | 6,000          | 6,000             | 0              | 0              | 0                 |
| 23   |               |             |                |                |                   |                |                |                   |
| 24 Veteran's Suicide Prevention  | Vets Affairs  | GF          | 0              | 1,000          | 1,000             | 650            | 550            | 1,200             |
| 25 Veteran's Housing Vouchers  | Vets Affairs  | GF          | 0              | 3,165          | 3,165             | 3,165          | 3,165          | 6,330             |
| 26   |               |             |                |                |                   |                |                |                   |
| 27 Corrections Dept. Overtime, Staffing, Community Partners                      | DOC           | GF          | 1,208          | 17,338         | 18,546            | 21,579         | 19,110         | 40,689            |
| 28 BCA - Sexual Assault Examination Kits   | DPS           | GF          | 0              | 3,096          | 3,096             | 2,067          | 2,067          | 4,134             |
| 29 BCA - Crime Laboratory  | DPS           | GF          | 0              | 1,386          | 1,386             | 844            | 844            | 1,688             |
| 30 Subtotal - Expenditures - General Fund  |               | GF          | 1,806          | 143,867        | 145,673           | 35,727         | 35,246         | 70,973            |
| 31 Subtotal - Expenditures - TANF  |               | TANF        | 13,852         | 0              | 13,852            | 0              | 0              | 0                 |
| 32 Subtotal - Expenditures - Federal Funds                                       |               | Federal     | 0              | 20,429         | 20,429            | 32,710         | 32,648         | 65,358            |
| 33 Subtotal - Expenditures - Trunk Highway Fund                                  |               | THF         | 0              | 7,816          | 7,816             | 6,316          | 6,316          | 12,632            |
| 34 Subtotal - Expenditures - Game & Fish Fund                                    |               | G&F         | 0              | 672            | 672               | 672            | 546            | 1,218             |
| 35 Total Expenditures - All Funds  |               |             | 15,658         | 172,784        | 188,442           | 75,425         | 74,756         | 150,181           |
| 36   |               |             |                |                |                   |                |                |                   |
| 37 <b>Revenue Changes</b>  |               |             |                |                |                   |                |                |                   |
| 38 Direct Care & Treatment (DCT) - Operating Adjustment                          | DHS           | GF          | 0              | 4,162          | 4,162             | 0              | 0              | 0                 |
| 39 Corrections Community Partners Funding  | DOC           | GF          | 205            | 430            | 635               | 430            | 430            | 860               |
| 40 Chronic Wasting Disease - Federal Reimbursements                              | DNR           | G&F         | 0              | 975            | 975               | 0              | 0              | 0                 |
| 41 Deer Research-CWD Response  | DNR           | G&F         | 0              | 504            | 504               | 504            | 409            | 913               |
| 42 Lands Bill  | DNR           | Nat Res     | 0              | 34             | 34                | 0              | 0              | 0                 |
| 43 Subtotal - Revenue Changes - General Fund                                     |               | GF          | 205            | 4,592          | 4,797             | 430            | 430            | 860               |
| 44 Subtotal - Revenue Changes - Game & Fish Fund                                 |               | G&F         | 0              | 1,479          | 1,479             | 504            | 409            | 913               |
| 45 Subtotal - Revenue Changes - Natural Resources Fund (Lands Bill)              |               | Nat Res     | 0              | 34             | 34                | 0              | 0              | 0                 |
| 46 Total Revenue - All Funds   |               |             | 205            | 6,071          | 6,276             | 934            | 839            | 1,773             |
| 47   |               |             |                |                |                   |                |                |                   |
| 48 Net General Fund  |               |             | 1,601          | 139,275        | 140,876           | 35,297         | 34,816         | 70,113            |
| 49   |               |             |                |                |                   |                |                |                   |
| 50   |               |             |                |                |                   |                |                |                   |
| 51 <b>SF 47, Article 3 (Covid-19 Appropriations, General Fund Cancellations)</b> |               |             |                |                |                   |                |                |                   |
| 52 Dollars in thousands  |               |             |                |                |                   |                |                |                   |
| 53 All Chapter references are to 2020 Laws                                       |               |             |                |                |                   |                |                |                   |
| 54   |               |             |                |                |                   |                |                |                   |
| 55 <u>Appropriation Item and Law</u>   |               |             |                | <u>FY 2020</u> |                   |                |                |                   |
| 56 Chapter 70, Health Care Response Transfer (\$107,479 of \$150,000)            |               |             |                | 107,479        |                   |                |                |                   |
| 57 Chapter 71, Peacetime Emergency Child Care Grants                             |               |             |                | 29,964         |                   |                |                |                   |
| 58 Chapter 71, COVID-19 Minnesota Fund Action Order #11, Animal Carcass Disposal |               |             |                | <u>10,952</u>  |                   |                |                |                   |
| 59   |               |             |                |                |                   |                |                |                   |
| 60 Total Replacements  |               |             |                | 148,395        |                   |                |                |                   |
| 61 Total General Fund Spending Change  |               |             |                | -148,395       |                   |                |                |                   |
| Total Coronavirus Relief Federal Fund Change                                     |               |             |                | 148,395        |                   |                |                |                   |