

SF 47 Amendment, 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> |
|---|---------------|----------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| Expenditure Changes | | | | | | | | |
| Improving Transit Safety | Met Council | GF | 0 | 3,703 | 3,703 | 4,897 | 6,978 | 11,875 |
| State Patrol Operating Adjustment-Patrolling Highways | DPS | THF | 0 | 7,168 | 7,168 | 5,668 | 5,668 | 11,336 |
| State Patrol Operating Adjustment-Commercial Vehicles | DPS | THF | 0 | 648 | 648 | 648 | 648 | 1,296 |
| State Patrol Operating Adjustment - Capitol Security | DPS | GF | 0 | 1,278 | 1,278 | 1,278 | 1,278 | 2,556 |
| Child Care Assistance Program - Federal Compliance | DHS | GF | 0 | 53 | 53 | 17,029 | 69,362 | 86,391 |
| MFIP Benefits - Covid-19 | DHS | GF | 98 | 0 | 98 | 0 | 0 | 0 |
| MFIP Benefits - Covid-19 | DHS | TANF | 13,852 | 0 | 13,852 | 0 | 0 | 0 |
| Repay Medication Assisted Treatment Overpayments | DHS | GF | 0 | 28,909 | 28,909 | 0 | 0 | 0 |
| Mental Disease Overpayment Reimbursement | DHS | GF | 0 | 8,812 | 8,812 | 0 | 0 | 0 |
| Direct Care & Treatment (DCT)- Operating Adjustment | DHS | GF | 0 | 38,110 | 38,110 | 0 | 0 | 0 |
| Personal Care Attendant (PCA) | DHS | GF | 43 | 26,170 | 26,213 | 0 | 0 | 0 |
| Chronic Wasting Disease-Surveillance & Response | DNR | GF | 0 | 1,300 | 1,300 | 0 | 0 | 0 |
| Chronic Wasting Disease-Enforcement | DNR | GF | 0 | 200 | 200 | 0 | 0 | 0 |
| Chronic Wasting Disease - Deer Research | DNR | G&F | 0 | 672 | 672 | 672 | 546 | 1,218 |
| Aquatic Invasive Species Spread Prevention | DNR | GF | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| DNR/PCA Legal Costs | DNR/PCA | GF | 500 | 3,500 | 4,000 | 0 | 0 | 0 |
| Minnesota Zoo Deficiency | MN Zoo | GF | 0 | 6,000 | 6,000 | 0 | 0 | 0 |
| Veteran's Suicide Prevention | Vets Affairs | GF | 0 | 1,000 | 1,000 | 650 | 550 | 1,200 |
| Veteran's Housing Vouchers | Vets Affairs | GF | 0 | 3,165 | 3,165 | 3,165 | 3,165 | 6,330 |
| Corrections Dept. Overtime, Staffing, Community Partners | DOC | GF | 1,208 | 17,338 | 18,546 | 21,579 | 19,110 | 40,689 |
| BCA - Sexual Assault Examination Kits | DPS | GF | 0 | 3,096 | 3,096 | 2,067 | 2,067 | 4,134 |
| BCA - Crime Laboratory | DPS | GF | 0 | 1,386 | 1,386 | 844 | 844 | 1,688 |
| Subtotal - Expenditures - General Fund | | GF | 1,849 | 149,020 | 150,869 | 51,509 | 103,354 | 154,863 |
| Subtotal - Expenditures - TANF | | TANF | 13,852 | 0 | 13,852 | 0 | 0 | 0 |
| Subtotal - Expenditures - Trunk Highway Fund | | THF | 0 | 7,816 | 7,816 | 6,316 | 6,316 | 12,632 |
| Subtotal - Expenditures - Game & Fish Fund | | G&F | 0 | 672 | 672 | 672 | 546 | 1,218 |
| Total Expenditures - All Funds | | | 15,701 | 157,508 | 173,209 | 58,497 | 110,216 | 168,713 |
| Revenue Changes | | | | | | | | |
| Direct Care & Treatment (DCT) - Operating Adjustment | DHS | GF | 0 | 4,162 | 4,162 | 0 | 0 | 0 |
| Corrections Community Partners Funding | DOC | GF | 205 | 430 | 635 | 430 | 430 | 860 |
| Chronic Wasting Disease - Federal Reimbursements | DNR | G&F | 0 | 975 | 975 | 0 | 0 | 0 |
| Deer Research-CWD Response | DNR | G&F | 0 | 504 | 504 | 504 | 409 | 913 |
| Lands Bill | DNR | Nat Res | 0 | 34 | 34 | 0 | 0 | 0 |
| Subtotal - Revenue Changes - General Fund | | GF | 205 | 4,592 | 4,797 | 430 | 430 | 860 |
| Subtotal - Revenue Changes - Game & Fish Fund | | G&F | 0 | 1,479 | 1,479 | 504 | 409 | 913 |
| Subtotal - Revenue Changes - Natural Resources Fund (Lands Bill) | | Nat Res | 0 | 34 | 34 | 0 | 0 | 0 |
| Total Revenue - All Funds | | | 205 | 6,071 | 6,276 | 934 | 839 | 1,773 |
| Net General Fund | | | 1,644 | 144,428 | 146,072 | 51,079 | 102,924 | 154,003 |

SF 47 Amendment, Article 3 (Covid-19 Appropriations, General Fund Cancellations)

Dollars in thousands

All Chapter references are to 2020 Laws

| <u>Appropriation Item and Law</u> | <u>FY 2020</u> |
|---|-----------------|
| Chapter 70, Health Care Response Transfer (\$107,479 of \$150,000) | 107,479 |
| Chapter 71, Peacetime Emergency Child Care Grants | 29,964 |
| Chapter 71, COVID-19 Minnesota Fund Action Order #11, Animal Carcass Disposal | <u>10,952</u> |
| Total Replacements | 148,395 |
| Total General Fund Spending Change | -148,395 |
| Total Coronavirus Relief Federal Fund Change | 148,395 |