

Supplemental Budget, Article ____ (draft 20-9281)

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> | <u>Bill Locaion</u> |
|--|---------------|-------------|----------------|----------------|-------------------|----------------|----------------|-------------------|---------------------|
| <u>General Fund Expenditure Changes</u> | | | | | | | | | |
| State Patrol - Civil Unrest Deployment | DPS | GF | 0 | 3,581 | 3,581 | 0 | 0 | 0 | Sec. 2, Subd. 6 |
| State Patrol Operating Adjustment - Capitol Security | DPS | GF | 0 | 1,278 | 1,278 | 1,278 | 1,278 | 2,556 | Sec. 2, Subd. 5 |
| DNR Civil Unrest Deployment | DNR | GF | 0 | 2,112 | 2,112 | 0 | 0 | 0 | Sec. 5 |
| Direct Care & Treatment Operating Adjustment | DHS | GF | 0 | 16,029 | 16,029 | 0 | 0 | 0 | Sec. 1 |
| Corrections Dept. Overtime and Staffing | DOC | GF | 0 | 7,500 | 7,500 | 0 | 0 | 0 | Sec. 3 |
| BCA - Sexual Assault Examination Kits | DPS | GF | 0 | 3,096 | 3,096 | 2,067 | 2,067 | 4,134 | Sec. 4, Par.b |
| BCA - Crime Laboratory | DPS | GF | 0 | 1,386 | 1,386 | 844 | 844 | 1,688 | Sec. 4, Par.c |
| Subtotal - Direct Expenditures - General Fund | | GF | 0 | 34,982 | 34,982 | 4,189 | 4,189 | 8,378 | |
| <u>Revenue Changes</u> | | | | | | | | | |
| Direct Care & Treatment (DCT) - Operating Adjust Revenue | DHS | GF | 0 | 3,609 | 3,609 | 0 | 0 | 0 | Sec. 1 |
| Net General Fund | | GF | 0 | 31,373 | 31,373 | 4,189 | 4,189 | 8,378 | |
| <u>Spending Offsets</u> | | | | | | | | | |
| FMAP Change - 4th Quarter Higher Rate | DHS | GF | 0 | -59,456 | -59,456 | 34,400 | 0 | 34,400 | Sec. 7 |
| Local Gvt CRF Cancelled Fund - Replace General Fund Spending | | GF | 0 | unknown | unknown | 0 | 0 | 0 | Sec. 8 |
| Net General Fund with Offsets | | GF | 0 | -28,083 | -28,083 | 38,589 | 4,189 | 42,778 | |
| <u>Other Fund Expenditure Changess</u> | | | | | | | | | |
| State Patrol Operating Adjustment-Patrolling Highways | DPS | THF | 0 | 7,168 | 7,168 | 5,668 | 5,668 | 11,336 | Sec. 2, Subd. 2 |
| State Patrol Operating Adjustment-Commercial Vehicles | DPS | THF | 0 | 648 | 648 | 648 | 648 | 1,296 | Sec. 2, Subd. 3 |
| State Patrol - Civil Unrest Deployment | DPS | THF | 0 | 5,072 | 5,072 | 0 | 0 | 0 | Sec. 2, Subd. 4 |
| Transportation -Civil Unrest | DOT | THF | 0 | 865 | 865 | 0 | 0 | 0 | Sec. 6 |
| Total Expenditures - Trunk Highway Fund | | THF | 0 | 13,753 | 13,753 | 6,316 | 6,316 | 12,632 | |