

|    | Agency                                 | Change Item                                 | Fund                 | Current Biennium |              |            | Tails          |                |                | Note                 |
|----|--|---|----------------------|------------------|--------------|------------|----------------|----------------|----------------|----------------------|
|    |  |   |                      | FY 2018          | FY 2019      | 2018-19    | FY 2020        | FY 2021        | 2020-21        |                      |
| 1  | <b>Pollution Control Agency</b>        |   |                      |                  |              |            |                |                |                |                      |
| 2  | PCA                                    | Recycling Grants                            | GEN                  | -                | (700)        | (700)      | (700)          | (700)          | (1,400)        | Move to ENV Fund     |
| 3  |  |   |                      |                  |              |            |                |                |                |                      |
| 4  | PCA                                    | Recycling Grants                            | ENV                  | -                | 700          | 700        | 700            | 700            | 1,400          |                      |
| 5  | PCA                                    | Feedlot On-line Training Development        | ENV                  | -                | 300          | 300        | -              | -              | -              |                      |
| 6  |  |   | <b>subtotal PCA:</b> | <b>-</b>         | <b>300</b>   | <b>300</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       |                      |
| 7  |  |   |                      |                  |              |            |                |                |                |                      |
| 8  | <b>Department of Natural Resources</b> |   |                      |                  |              |            |                |                |                |                      |
| 9  | DNR                                    | Aggregate Mapping                           | GEN                  | -                | 425          | 425        | -              | -              | -              |                      |
| 10 | DNR                                    | AIS Grants                                  | GEN                  | -                | 425          | 425        | -              | -              | -              |                      |
| 11 | DNR                                    | Water Use and Monitoring                    | GEN                  | -                | (1,000)      | (1,000)    | (1,000)        | (1,000)        | (2,000)        |                      |
| 12 | DNR                                    | Monitor and model water levels in mine pits | GEN                  | -                | 200          | 200        | -              | -              | -              |                      |
| 13 | DNR                                    | Next Gen Forestry Data Systems              | GEN                  | -                | (1,131)      | (1,131)    | (1,131)        | (1,131)        | (2,262)        | Move \$1m/yr to FMIA |
| 14 | DNR                                    | Legal Expenses                              | GEN                  | (492)            | -            | (492)      | -              | -              | -              |                      |
| 15 |  |   |                      |                  |              |            |                |                |                |                      |
| 16 | DNR                                    | Emergency CWD Response                      | G&F-Her              | -                | 500          | 500        | -              | -              | -              |                      |
| 17 | DNR                                    | Deer Hunting License Changes                | G&F-Ops              | -                | (7,146)      | (7,146)    | (7,146)        | (7,146)        | (14,292)       |                      |
| 18 | DNR                                    | Deer Hunting License Changes                | G&F-Deer             | -                | (1,460)      | (1,460)    | (1,460)        | (1,460)        | (2,920)        | Statutory approp     |
| 19 | DNR                                    | Deer Hunting License Changes                | G&F-Deer             | -                | 8,606        | 8,606      | 8,606          | 8,606          | 17,212         | Direct approp        |
| 20 |  |   |                      |                  |              |            |                |                |                |                      |
| 21 | DNR                                    | Next Gen Forestry Data Systems              | NR-FMIA              | -                | 1,000        | 1,000      | 1,000          | 1,000          | 2,000          |                      |
| 22 | DNR                                    | Quad City ATV Trail; Virginia               | NR-ATV               | -                | 100          | 100        | -              | -              | -              |                      |
| 23 | DNR                                    | Off-Road Vehicle-Project Administrator      | NR-ORV               | -                | 150          | 150        | -              | -              | -              |                      |
| 24 | DNR                                    | Off-Road Vehicle-Master Plan                | NR-ORV               | -                | 200          | 200        | -              | -              | -              |                      |
| 25 | DNR                                    | Off-Road Vehicle-Forest Roads Cost Share    | NR-ORV               | -                | 200          | 200        | -              | -              | -              |                      |
| 26 | DNR                                    | ATV-Safety Course for Younger riders        | NR-ATV               | -                | 40           | 40         | -              | -              | -              |                      |
| 27 |  |   | <b>subtotal DNR:</b> | <b>(492)</b>     | <b>1,109</b> | <b>617</b> | <b>(1,131)</b> | <b>(1,131)</b> | <b>(2,262)</b> |                      |
| 28 |  |   |                      |                  |              |            |                |                |                |                      |

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|--------|--|--|------------------|--------------|----------------|----------------|----------------|----------------|----------------|---------------------|
|        |  |  | FY 2018          | FY 2019      | 2018-19        | FY 2020        | FY 2021        | 2020-21        |                |                     |
| 29     | <b>Board of Water &amp; Soil Resources</b> |  |                  |              |                |                |                |                |                |                     |
| 30     | BWSR                                       | Alexandria Lake Area Sanitary Dist; Phos Reduction | GEN              | -            | 600            | 600            | -              | -              | -              |                     |
| 31     | BWSR                                       | Red River Commission                               | GEN              | -            | 50             | 50             | 50             | 50             | 100            |                     |
| 32     |  | <b>subtotal BWSR:</b>                              |                  | -            | <b>650</b>     | <b>650</b>     | <b>50</b>      | <b>50</b>      | <b>100</b>     |                     |
| 33     |  |  |                  |              |                |                |                |                |                |                     |
| 34     | <b>Metropolitan Council - Metro Parks</b>  |  |                  |              |                |                |                |                |                |                     |
| 35     | MC   | Metro Parks  | GEN              | -            | (270)          | (270)          | (270)          | (270)          | (540)          | Move to LIL account |
| 36     | MC   | Metro Parks  | NR-LIL           | -            | 270            | 270            | 270            | 270            | 540            |                     |
| 37     |  | <b>subtotal Metro Parks:</b>                       |                  | -            | -              | -              | -              | -              | -              |                     |
| 38     |  |  |                  |              |                |                |                |                |                |                     |
| 39     | <b>Total Expenditures by Fund</b>          |  |                  |              |                |                |                |                |                |                     |
| 40     |  | General Fund                                       | GEN              | (492)        | (1,401)        | (1,893)        | (3,051)        | (3,051)        | (6,102)        |                     |
| 41     |  | Environmental Fund                                 | ENV              | -            | 1,000          | 1,000          | 700            | 700            | 1,400          |                     |
| 42     |  | Natural Resources Fund (all accounts)              | NR               | -            | 1,960          | 1,960          | 1,270          | 1,270          | 2,540          |                     |
| 43     |  | Game & Fish Fund (all accounts)                    | G&F              | -            | 500            | 500            | -              | -              | -              |                     |
| 44     |  | <b>TOTAL ALL EXPENDITURES:</b>                     |                  | <b>(492)</b> | <b>2,059</b>   | <b>1,567</b>   | <b>(1,081)</b> | <b>(1,081)</b> | <b>(2,162)</b> |                     |
| 45     |  |  |                  |              |                |                |                |                |                |                     |
| 46     |  | check  |                  | -            | -              | -              | -              | -              | -              |                     |
| 47     |  |  |                  |              |                |                |                |                |                |                     |
| 48     | <b>Revenue Changes</b>                     |  |                  |              |                |                |                |                |                |                     |
| 49     | Lottery                                    | Increase commission for lottery retailers          | GEN              | -            | (1,893)        | (1,893)        | (2,078)        | (2,078)        | (4,156)        |                     |
| 50     | Lottery                                    | Increase commission for lottery retailers          | ENRTF            | -            | (1,262)        | (1,262)        | (1,385)        | (1,385)        | (2,770)        |                     |
| 51     | DNR  | Lands Bill   | NR-Land          | -            | 61             | 61             | -              | -              | -              |                     |
| 52     | DNR  | Voter Registration Info                            | SR               | -            | (48)           | (48)           | (48)           | (48)           | (96)           |                     |
| 53     |  | <b>TOTAL ALL REVENUES:</b>                         |                  | -            | <b>(3,142)</b> | <b>(3,142)</b> | <b>(3,511)</b> | <b>(3,511)</b> | <b>(7,022)</b> |                     |
| 54     |  |  |                  |              |                |                |                |                |                |                     |
| 55     |  |  |                  |              |                |                |                |                |                |                     |
| 56     |  |  |                  |              |                |                |                |                |                |                     |
| 57     |  |  |                  |              |                |                |                |                |                |                     |
| 58     | <b>Net General Fund</b>                    |  |                  |              |                |                |                |                |                |                     |
| 59     |  | Expenditure Changes                                |                  | (492)        | (1,401)        | (1,893)        | (3,051)        | (3,051)        | (6,102)        |                     |
| 60     |  | Revenue Changes                                    |                  | -            | (1,893)        | (1,893)        | (2,078)        | (2,078)        | (4,156)        |                     |
| 61     |  | <b>Net General Fund:</b>                           |                  | <b>(492)</b> | <b>492</b>     | <b>-</b>       | <b>(973)</b>   | <b>(973)</b>   | <b>(1,946)</b> |                     |
| 62     |  | <b>Target:</b>                                     |                  |              |                |                |                |                |                |                     |