

Supplemental Budget Bill, HF 14 1E (as referred to the General Register)

Dollars in thousands

	Agency	Fund	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	Art/Sec/Subd
1 Expenditure Changes									
2 State Patrol Operating Adjustment-Patrolling Highways	DPS	THF	0	7,168	7,168	5,668	5,668	11,336	A 1/S 5/ S 2
3 State Patrol Operating Adjustment-Commercial Vehicles	DPS	THF	0	648	648	648	648	1,296	A 1/S 5/ S 3
4 State Patrol - Civil Unrest Deployment	DPS	THF	0	4,637	4,637	0	0	0	A 1/S 5/ S 4
5 State Patrol Operating Adjustment - Capitol Security	DPS	GF	0	1,278	1,278	1,278	1,278	2,556	A 1/S 5/ S 5
6									
7 MFIP Benefits - Onetime Cash Benefit	DHS	GF		98	98	0	0	0	A 1/S 3/a
8 MFIP Benefits - Onetime Cash Benefit	DHS	TANF		13,852	13,852	0	0	0	A 1/S 3/b,c
9 Direct Care & Treatment (DCT) - Operating Adjustment	DHS	GF	0	25,297	25,297	0	0	0	A 1/ S 2
10 Personal Care Attendant (PCA)	DHS	GF	0	13,066	13,066	1,169	1,176	2,345	A 1/ S 1
11 Personal Care Attendant (PCA) FFP	DHS	GF	0	-29	-29	0	0	0	A 1/ S 1
12 Foster Care Background Studies	DHS	GF	0	100	100	115	115	230	A 1/S 9
13 Foster Care Background Studies FFP	DHS	GF	0	-32	-32	-37	-37	-74	A 1/S 9
14									
15 DNR/PCA Legal Costs	DNR/PCA	GF	0	2,000	2,000	0	0	0	A 1/S 8
16									
17 Veteran's Suicide Prevention	Vets Affairs	GF	0	1,000	1,000	650	550	1,200	A 1/S 4/S 1
18 Veteran's Homelessness Prevention	Vets Affairs	GF	0	2,000	2,000	2,000	2,000	4,000	A 1/S 4/S 2
19									
20 Corrections Dept. Overtime and Staffing	Corrections	GF	0	11,742	11,742	14,192	14,192	28,384	A 1/S 6
21 BCA - Sexual Assault Examination Kits	DPS	GF	0	3,096	3,096	2,067	2,067	4,134	A 1/S 7/b
22 BCA - Crime Laboratory	DPS	GF	0	1,386	1,386	844	844	1,688	A 1/S 9/c
23 Human Rights - MPD Investigation	DHR	GF	0	750	750	0	0	0	A 1/S 10
24									
25 Weights & Measures Petro Fund Account Transfer	Commerce	Petro	0	500	500	0	0	0	A 1/S11
26									
27 Agency Operating Budget Reductions	MMB	GF	0	-58,000	-58,000	0	0	0	A 1/S 12
28									
29 Subtotal - Expenditures - General Fund		GF	0	3,752	3,752	22,278	22,185	44,463	
30 Subtotal - Expenditures - TANF		TANF	0	13,852	13,852	0	0	0	
31 Subtotal - Expenditures - Trunk Highway Fund		THF	0	12,453	12,453	6,316	6,316	12,632	
32 Subtotal - Expenditures - Petroleum Tank Fund		Petro	0	500	500	0	0	0	
33 Total Expenditures - All Funds			0	30,557	30,557	28,594	28,501	57,095	
34									
35 Revenue Changes									
36 Direct Care & Treatment (DCT) - Operating Adjust Revenue	DHS	GF	0	3,859	3,859	0	0	0	A 1/S 2
37 Lands Bill	DNR	Nat Res	0	34	34	0	0	0	A 3
38 Subtotal - Revenue Changes - General Fund		GF	0	3,859	3,859	0	0	0	
39 Subtotal - Revenue Changes - Natural Resources Fund		Nat Res	0	34	34	0	0	0	
40 Total Revenue - All Funds			0	3,893	3,893	0	0	0	
41									
42 Net General Fund			0	-107	-107	22,278	22,185	44,463	