

**Supplemental Budget Bill, HF 14 DE Amendment (A20-0817)**

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>Art/Sec/Subd</u>	
<b>1 Expenditure Changes</b>										
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										
<b>35 Revenue Changes</b>										
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	