

Supplemental Budget, Chapter 3, Fifth Special Session (HF 1), Articles 6 and 9

Dollars in thousands

	Agency	Fund	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
General Fund Expenditure Changes								
State Patrol - Civil Unrest Deployment	DPS	GF	0	3,581	3,581	0	0	0
State Patrol Operating Adjustment - Capitol Security	DPS	GF	0	1,278	1,278	1,278	1,278	2,556
State Patrol - Trooper Salary Increase	DPS	GF	0	193	193	0	0	0
DNR Civil Unrest Deployment	DNR	GF	0	2,112	2,112	0	0	0
Direct Care & Treatment Operating Adjustment	DHS	GF	0	16,029	16,029	0	0	0
Personal Care Attendant (PCA) Increases	DHS	GF	0	13,291	13,291	1,169	1,176	2,345
Personal Care Attendant (PCA) Increases -FFP (Federal)	DHS	GF	0	-29	-29	0	0	0
Corrections Dept. Overtime and Staffing	DOC	GF	0	7,500	7,500	0	0	0
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 - Direct Expenditures - General Fund		GF	0	48,437	48,437	5,358	5,365	10,723
Revenue Changes								
Direct Care & Treatment (DCT) - Operating Adjust Revenue	DHS	GF	0	3,609	3,609	0	0	0
Net General Fund		GF	0	44,828	44,828	5,358	5,365	10,723
Article 9 Spending Offsets								
FMAP Change - 4th Quarter Higher Rate	DHS	GF	0	59,456	59,456	-34,400	0	-34,400
CRF Funds to Replace General Fund Spending		GF	0	10,000	10,000	0	0	0
Local Gvt CRF Cancelled Fund - Replace General Fund Spending		GF	0	unknown	unknown	0	0	0
Article 6 Spending Offsets								
Bond Refinancing Savings		GF	0	41,666	41,666	5,784	1	5,785
Premium Security Account Transfer		GF	0	105,000	105,000	0	0	0
Total Offsets		GF	0	216,122	216,122	-28,616	1	-28,615
Other Fund Expenditure Changes								
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 - Trooper Salary Increase	DPS	THF	0	3,394	3,394	0	0	0
State Patrol - Trooper Salary Increase	DPS	HUTDF	0	49	49	0	0	0
State Patrol - Civil Unrest Deployment	DPS	THF	0	5,072	5,072	0	0	0
Transportation -Civil Unrest	DOT	THF	0	865	865	0	0	0
Total Expenditures - Trunk Highway Fund		THF	0	17,147	17,147	6,316	6,316	12,632
Total Expenditures - Highway User Tax Distribution Fund		HUTDF	0	49	49	0	0	0