

Public Safety, 2020 Supplemental Budget HF3156 2nd Engrossment

(dollars in thousands)

Agency	Fund	Gov Rec			Gov Rec Tails			House Rec			House Rec Tails		
		FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
Sentencing Guidelines													
Operating Deficiency	GF	8	36	36	36	36	72	8	36	36	36	36	72
Totals Sentencing Guidelines	GF	8	36	36	36	36	72	8	36	36	36	36	72
Department of Corrections													
Institutions													
Compensation and Overtime	GF	481	9,888	10,369	12,338	12,338	24,676	481	9,888	10,369	12,338	12,338	24,676
Safety in Correctional Facilities	GF		5,250	5,250	7,050	4,000	11,050		-	-	-	-	-
Investments in Community Supervision (bed reduction)	GF		(2,469)	(2,469)	(4,938)	(7,407)	(12,345)		(2,469)	(2,469)	(4,938)	(7,407)	(12,345)
	GF	-	-	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutions		481	12,669	13,150	14,450	8,931	23,381	481	7,419	7,900	7,400	4,931	12,331
Community Services													
Compensation and Overtime	GF	338	1,268	1,606	1,268	1,268	2,536	338	1,268	1,606	1,268	1,268	2,536
Safety In Correctional Facilities	GF	-	150	150	300	300	600	-	-	-	-	-	-
Investments in Supervision Partners				-			-			-			-
CPO Counties	GF		310	310	310	310	620		310	310	310	310	620
CCA Counties	GF		3,925	3,925	4,911	4,911	9,822		3,925	3,925	4,911	4,911	9,822
DOC Supervision	GF	205	852	1,057	1,274	1,274	2,548	205	852	1,057	1,274	1,274	2,548
Alternatives to Revocation	GF		2,978	2,978	5,830	5,830	11,660		2,978	2,978	5,830	5,830	11,660
Total Community Services		543	9,483	10,026	13,893	13,893	27,786	543	9,333	9,876	13,593	13,593	27,186
Operations Support													
COVID-19 Early Release Staff Support	COVID							11	54	65			
Compensation and Overtime	GF	184	586	770	586	586	1,172	184	586	770	586	586	1,172
Safety in Correctional Facilities	GF	-	400	400	550	300	850	-	-	-	-	-	-
HF3976 Felony Murder Task Force	GF	-	-	-	-	-	-	-	25	25	-	-	-
Total Operation Support		184	986	1,170	1,136	886	2,022	195	665	860	586	586	1,172
Totals Department of Corrections	COVID							11	54	65			
	GF	1,208	23,138	24,346	29,479	23,710	53,189	1,208	17,363	18,571	21,579	19,110	40,689
Department of Public Safety													
Coordinated Crime and Threat Reporting - BCA	GF		1,750	1,750	1,750	1,750	3,500		-	-	-	-	-
Sexual Assault Exam Kit Storage, Tracking and Testing - BCA	GF		3,096	3,096	2,067	2,067	4,134		3,096	3,096	2,067	2,067	4,134
DNA and Ballistics Crime Labs - BCA	GF		1,386	1,386	844	844	1,688		1,386	1,386	844	844	1,688
Violence Prevention Coordinator and Grants - OJP	GF	-	2,000	2,000	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	-	-	-	-	-	-	-
Totals Public Safety	GF		8,232	8,232	4,661	4,661	9,322		4,482	4,482	2,911	2,911	5,822
Spending Total	GF	1,216	31,406	32,622	34,176	28,407	62,583	1,216	21,881	23,097	24,526	22,057	46,583
Revenue Items													
Meeker and Renville Supervision Revenue		-205	-430	-635	-430	-430	-860	-205	-430	-635	-430	-430	-860
Net Spending		1,011	30,976	31,987	33,746	27,977	61,723	1,011	21,451	22,462	24,096	21,627	45,723