

**Public Safety, 2020 Supplemental Budget HF3156**

(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
<b>Sentencing Guidelines</b>													
Operating Deficiency	GF	8	36	36	36	36	72	8	36	36	36	36	72
<b>Totals Sentencing Guidelines</b>	<b>GF</b>	<b>8</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>72</b>	<b>8</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>72</b>
<b>Department of Corrections</b>													
<b>Institutions</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutions</b>		<b>481</b>	<b>12,669</b>	<b>13,150</b>	<b>14,450</b>	<b>8,931</b>	<b>23,381</b>	<b>481</b>	<b>7,419</b>	<b>7,900</b>	<b>7,400</b>	<b>4,931</b>	<b>12,331</b>
<b>Community Services</b>													
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
<b>Total Community Services</b>		<b>543</b>	<b>9,483</b>	<b>10,026</b>	<b>13,893</b>	<b>13,893</b>	<b>27,786</b>	<b>543</b>	<b>9,333</b>	<b>9,876</b>	<b>13,593</b>	<b>13,593</b>	<b>27,186</b>
<b>Operations Support</b>				-			-			-			-
COVID-19 Early Release Staff Support	COVID							11	55	66			
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	-	-	-
<b>Total Operation Support</b>		<b>184</b>	<b>986</b>	<b>1,170</b>	<b>1,136</b>	<b>886</b>	<b>2,022</b>	<b>195</b>	<b>666</b>	<b>861</b>	<b>586</b>	<b>586</b>	<b>1,172</b>
<b>Totals Department of Corrections</b>	<b>GF</b>	<b>1,208</b>	<b>23,138</b>	<b>24,346</b>	<b>29,479</b>	<b>23,710</b>	<b>53,189</b>	<b>1,208</b>	<b>17,363</b>	<b>18,571</b>	<b>21,579</b>	<b>19,110</b>	<b>40,689</b>
<b>Department of Public Safety</b>													
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals Public Safety</b>	<b>GF</b>		<b>8,232</b>	<b>8,232</b>	<b>4,661</b>	<b>4,661</b>	<b>9,322</b>		<b>4,482</b>	<b>4,482</b>	<b>2,911</b>	<b>2,911</b>	<b>5,822</b>
<b>Spending Total</b>	<b>GF</b>	<b>1,216</b>	<b>31,406</b>	<b>32,622</b>	<b>34,176</b>	<b>28,407</b>	<b>62,583</b>	<b>1,216</b>	<b>21,881</b>	<b>23,097</b>	<b>24,526</b>	<b>22,057</b>	<b>46,583</b>
Revenue Items													
Meeker and Renville Supervision Revenue		-205	-430	-635	-430	-430	-860	-205	-430	-635	-430	-430	-860
<b>Net Spending</b>		<b>1,011</b>	<b>30,976</b>	<b>31,987</b>	<b>33,746</b>	<b>27,977</b>	<b>61,723</b>	<b>1,011</b>	<b>21,451</b>	<b>22,462</b>	<b>24,096</b>	<b>21,627</b>	<b>45,723</b>