

HF 3172 Article 5: 2014 Public Safety Finance Supplemental Budget

(all \$ in thousands)

Agency	Fund	House			Senate			Conference			Conference Tails		
		FY 2014	FY2015	FY 2014-15	FY 2014	FY2015	FY 2014-15	FY 2014	FY2015	FY 2014-15	FY 2016	FY 2017	FY 2016-17
1 Department of Corrections													
2 Institutions													
3 Operating Increase Critical Staff	GF		16,150	16,150		16,200	16,200		16,200	16,200	16,200	16,200	32,400
4 Prison Population Growth/County Rental Beds	GF		11,089	11,089		11,089	11,089		11,089	11,089			
5 5th DegreeCrim Sex Conduct Felony Expansion	GF										14	35	49
6 Total Institutions	GF		27,239	27,239		27,289	27,289		27,289	27,289	16,214	16,235	32,449
8 Community Services													
9 Operating Increase Critical Staff	GF		1,900	1,900		1,900	1,900		1,900	1,900	1,900	1,900	3,800
10 Victim Notification	GF		125	125					50	50			
11 Total Community Services	GF		2,025	2,025		1,900	1,900		1,950	1,950	1,900	1,900	3,800
13 Operations Support													
14 Operating Increase Critical Staff	GF		900	900		900	900		900	900	900	900	1,800
16 Total DOC	GF		30,164	30,164		30,089	30,089		30,139	30,139	19,014	19,035	38,049
18 Department of Public Safety													
19 Emergency Communications Network Funding	SR	5,059	6,865	11,924	5,059	6,865	11,924	5,059	6,865	11,924			
20 Next Generation 911 Internet Protocol	SR	6,002		6,002	6,002		6,002	6,002		6,002			
21 Youth Intervention Programs (100K for E. Africa)	GF					750	750		500	500			
22 Culturally Specific Domestic Abuse Svcs/Shelter	GF		300	300		300	300		500	500			
23 Sexual Assault Prevention Grants	GF		300	300					300	300	300	300	600
24 BCA Expungement -- HF 2576	GF		600	600		600	600		473	473	583	583	1,166
25 Veteran De-Escalation Grants	GF					50	50						
26 Firefighter Training/Equipment	SR	1,300		1,300	1,300		1,300	1,300		1,300			
28 Total DPS	GF		1,200	1,200		1,700	1,700		1,773	1,773	883	883	1,766
29	SR	12,361	6,865	19,226	12,361	6,865	19,226	12,361	6,865	19,226			

30													
31	Department of Human Rights												
32	Outreach	GF						50	50				
33													
34													
35													
36	Post Board												
37	Veteran De-Escalation Grants	GF	50	50				50	50				
38													
39	Total Post	GF	50	50				50	50				
40													
41	Department of Human Services												
42	DHS Expungement -- HF 2576	GF	98	98	98	98		45	45	90	90	180	
43													
44	Total Human Services	GF	98	98	98	98		45	45	90	90	180	
45													
46	Disaster Assistance Contingency Acct	GF	5,661	5,661	3,000	3,000		3,000	3,000				
47													
48	Totals	GF	37,173	37,173	34,887	34,887		35,057	35,057	19,987	20,008	39,995	
49		SR	12,361	6,865	12,361	6,865		12,361	6,865	19,226			
50													
51	Fund Adjustments												
52	DHS Expungment -- Fed. Financial Participation	GF	(34)	(34)	(34)	(34)		(15)	(15)	(31)	(31)	(62)	
53	Child Trafficking Grant Extension POST BD	SR	(50)	(50)	(50)	(50)		(50)	(50)	50		50	
54													
55	Net General Fund Impact	GF	37,139	37,139	34,853	34,853		35,042	35,042	19,956	19,977	39,933	