

Public Safety, 2020 Supplemental Budget
(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	-	-	-	-	-	-
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)
HF3070 Human Trafficking Penalties Increased	GF	-	-	-	-	-	-	-	-	-	-	15	15
HF2013 Marijuana Thresholds Modified	GF	-	-	-	-	-	-	-	(76)	(76)	(198)	(294)	(492)
Total Institutions		481	12,669	13,150	14,450	8,931	23,381	-	(2,545)	(2,545)	(5,136)	(7,686)	(12,822)
Community Services													
Compensation and Overtime	GF	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	205	8,065	8,270	12,325	12,325	24,650
				-			-						-
				-			-						-
Operations Support													
Compensation and Overtime	GF	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	-	25	25	-	-	-
Totals Department of Corrections	GF	1,208	23,138	24,346	29,479	23,710	53,189	205	5,545	5,750	7,189	4,639	11,828
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	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	1,386	844	844	1,688
Violence Prevention Coordinator and Grants - OJP	GF	-	2,000	2,000	-	-	-	-	-	-	-	-	-
HF2013 Marijuana Thresholds Modified	GF	-	-	-	-	-	-	-	293	293	255	255	510
Totals Public Safety	GF		8,232	8,232	4,661	4,661	9,322		4,775	4,775	3,166	3,166	6,332
Totals	GF	1,216	31,406	32,622	34,176	28,407	62,583	213	10,356	10,569	10,391	7,841	18,232