

Public Safety and Security Policy and Finance HF2856

(dollars in thousands)

| Agency/Program | Fund | Governor Rec | | | Governor Tails | | | House | | | House Tails | | |
|--|------|--------------|--------|---------|----------------|--------|---------|--------|--------|---------|-------------|--------|---------|
| | | FY2018 | FY2019 | FY18-19 | FY2020 | FY2021 | FY20-21 | FY2018 | FY2019 | FY18-19 | FY2020 | FY2021 | FY20-21 |
| SUPREME COURT | | | | | | | | | | | | | |
| Decision Items: | | - | | | | | | | | | | | |
| Safe and Secure Courthouse Grants | GF | - | 1,000 | 1,000 | - | - | - | - | - | - | - | - | - |
| Transfer DHS Judicial Appeal Panel | GF | - | 840 | 840 | 840 | 840 | 1,680 | - | - | - | - | - | - |
| HF2906 Stays of Ajudication Sex Offense to Register | GF | | | | | | | 182 | - | 182 | - | - | - |
| Total Supreme Court Operations | GF | - | 1,840 | 1,840 | 840 | 840 | 1,680 | 182 | - | 182 | - | - | - |
| District Courts | | | | | | | | | | | | | |
| Decision Items: | | | | | | | | | | | | | |
| HF3726 Ignition Interlock | GF | | | | | | | - | 618 | 618 | 585 | 585 | 1,170 |
| Total District Courts | GF | - | - | - | - | - | - | - | 618 | 618 | 585 | 585 | 1,170 |
| GUARDIAN AD LITEM BOARD | | | | | | | | | | | | | |
| Decision Items: | | | | | | | | | | | | | |
| Compliance with Mandates 45 FTE's | GF | - | 3,667 | 3,667 | 4,000 | 4,000 | 8,000 | - | 3,667 | 3,667 | 3,667 | 3,667 | 7,334 |
| Total Guardian ad litem Board | GF | - | 3,667 | 3,667 | 4,000 | 4,000 | 8,000 | - | 3,667 | 3,667 | 3,667 | 3,667 | 7,334 |
| BOARD OF PUBLIC DEFENSE | | | | | | | | | | | | | |
| Decision Items: | | | | | | | | | | | | | |
| HF2932 Negligent Driving w Cell Phone | GF | - | - | - | - | - | - | - | 85 | 85 | 102 | 102 | 204 |
| HF2906 Stays of Adjudication Sex Offense to Register | GF | | | | | | | | 76 | 76 | 153 | 153 | 306 |
| HF2944 Sex Offenders 25yr Supervision | GF | | | | | | | | 689 | 689 | 2,711 | 2,711 | 5,422 |
| Total Board of Public Defense | GF | - | - | - | - | - | - | - | 850 | 850 | 2,966 | 2,966 | 5,932 |
| PUBLIC SAFETY | | | | | | | | | | | | | |
| Decision Items: | | | | | | | | | | | | | |
| HF3296 Vulnerable Adults Working Group | GF | - | - | - | - | - | - | - | 39 | 39 | - | - | - |
| HF3375 Missing and Murdered Indigenous Women | GF | | | | | | | | 79 | 79 | 70 | - | 70 |
| Opioid Treatment and Prevention | GF | - | 1,432 | 1,432 | - | - | - | - | - | - | - | - | - |
| Opioid Treatment and Prevention | OPS | | | | 1,154 | 1,154 | | | | | | | |
| HF3726 Ignition Interlock | DSF | | | | | | | | 135 | 135 | 125 | 125 | 250 |
| | DSF | - | - | - | - | - | - | - | 135 | 135 | 125 | 125 | 250 |
| | OPS | | | | 1,154 | 1,154 | 2,308 | | | | - | - | - |
| | GF | - | 1,432 | 1,432 | - | - | - | - | 118 | 118 | 70 | - | 70 |
| | ALL | - | 1,432 | 1,432 | 1,154 | 1,154 | 2,308 | - | 253 | 253 | 195 | 125 | 320 |

| Agency/Program | Fund | Governor Rec | | | Governor Tails | | | House | | | House Tails | | |
|--|------|--------------|--------|---------------|----------------|--------|---------------|--------|--------|--------------|-------------|--------|---------------|
| | | FY2018 | FY2019 | FY18-19 | FY2020 | FY2021 | FY20-21 | FY2018 | FY2019 | FY18-19 | FY2020 | FY2021 | FY20-21 |
| CORRECTIONS | | | | | | | | | | | | | |
| Decision Items: | | | | | | | | | | | | | |
| Offender Health Care | GF | | 7,800 | 7,800 | 2,668 | 3,868 | 6,536 | - | - | - | - | - | - |
| Opioid Treatment and Prevention | GF | | 710 | 710 | | | | - | - | - | - | - | - |
| DOC Prison Population Per Diem | GF | | 7,864 | 7,864 | | | | - | - | - | - | - | - |
| HF2856 Prior Offense DWI | GF | | | | | | | | | | 14 | 36 | 50 |
| HF2932 Negligent Driving w Cell Phone | GF | | | | | | | | | | 14 | 36 | 50 |
| HF3505 Enhanced Theft Penalty | GF | | | | | | | | | | 14 | 36 | 50 |
| HF3610 Enhanced Penalty Assaulting Police | GF | | | | | | | | | | 28 | 58 | 86 |
| HF2904 Modify Sex Offender Grid Child Pornography | GF | | | | | | | | | | 180 | 608 | 788 |
| HF2906 Stays of Adjudication Sex Cases Register | GF | | | | | | | | | | 14 | 43 | 57 |
| HF2944 Sex Offender 25yr Supervision DOC | GF | | | | | | | | | | | | |
| HF2944 Sex Offender 25yr Supervision Local | GF | | | | | | | 500 | 500 | | 1,000 | 1,755 | 2,755 |
| HF3260 Crim Sex Conduct Person of Authority | GF | | | | | | | 1,000 | 1,000 | | 1,415 | 2,630 | 4,045 |
| HF3371 Crim Sex Conduct Persons in Custody | GF | | | | | | | | | | 14 | 22 | 36 |
| HF3465 Crim Sex Conduct Relationship Defense Elim | GF | | | | | | | | | | 14 | 36 | 50 |
| HF4140 Prostitution Patron Repeat Penalty Enhanced | GF | | | | | | | | | | 28 | 72 | 100 |
| | | | | | | | | | | | 14 | 22 | 36 |
| Total Corrections | GF | - | 16,374 | 16,374 | 2,668 | 3,868 | 6,536 | - | 1,500 | 1,500 | 2,749 | 5,354 | 8,103 |
| HUMAN SERVICES | | | | | | | | | | | | | |
| HF1719 Statute of Limitations Non-Paternity Video | GF | | - | - | - | - | - | - | 12 | 12 | - | - | - |
| TOTALS | OPS | - | - | - | 1,154 | 1,154 | 2,308 | - | - | - | - | - | - |
| | GF | - | 23,313 | 23,313 | 7,508 | 8,708 | 16,216 | 182 | 6,765 | 6,947 | 10,037 | 12,572 | 22,609 |
| | ALL | - | 23,313 | 23,313 | 8,662 | 9,862 | 18,524 | 182 | 6,765 | 6,947 | 10,037 | 12,572 | 22,609 |
| Revenue Adjustments - General Fund | | | | | | | | | | | | | |
| Post Board Revenue Adjustment | GF | | (125) | (125) | | | | | (172) | (172) | (199) | (192) | (391) |
| Total Revenue Adjustments | GF | - | (125) | (125) | - | - | - | - | (172) | (172) | (199) | (192) | (391) |
| Total General Fund Impact | | | | | | | | | | | | | |
| Total Expenditures | GF | - | 23,313 | 23,313 | 7,508 | 8,708 | 16,216 | 182 | 6,765 | 6,947 | 10,037 | 12,572 | 22,609 |
| Total Revenue Adjustments | GF | - | (125) | (125) | - | - | - | - | (172) | (172) | (199) | (192) | (391) |
| Grand Total General Fund | | - | 23,438 | 23,438 | 7,508 | 8,708 | 16,216 | 182 | 6,937 | 7,119 | 10,236 | 12,764 | 23,000 |