

Public Safety and Security Policy and Finance HF2856 DE1 Amendment

(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