

House File 63, 2021 1st Special Session, Judiciary and Public Safety Budget as Referred to General Register

Agency/Program		Fund	Senate			Senate Tails			Final	Final Agreement			Final Agreement Tails			House	House			House Tails		
			FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25
1	SUPREME COURT																					
2																						
3	Supreme Court Operations	GF	41,782	41,782	83,564	41,782	41,782	83,564		41,782	41,782	83,564	41,782	41,782	83,564		41,782	41,782	83,564	41,782	41,782	83,564
4	Decision Items:																					
5	Judge and Employee Comp. (G and H 0/3) (Sen 2.5 / 0)	GF	941	941	1,882	941	941	1,882		941	941	1,882	941	941	1,882		-	1,139	1,139	1,139	1,139	2,278
6	Health Insurance Increases	GF	306	661	967	661	661	1,322		306	661	967	661	661	1,322		306	661	967	661	661	1,322
7	Online Court Record Access - recommend fed money	GF	795		795	-	-	-				-	-	-	-		741		741	-	-	-
8	Cyber Security Infrastructure - recommend fed money	GF	500		500	-	-	-				-	-	-	-		375		375	-	-	-
9	Courthouse Security Grants	GF	500		500	-	-	-		500		500	-	-	-		1,000		1,000	-	-	-
10	HF1152 Clean Slate Act - expungement costs	GF															545	545	1,090			
11	SF 611, Pre-Sentence Inv. TBI Exam Feasibility Report	GF	30	-	30					30	-	30					-	-	-			
12																						
13																						
14	Total Supreme Court Operations	GF	44,854	43,384	88,238	43,384	43,384	86,768		43,559	43,384	86,943	43,384	43,384	86,768		44,749	44,127	88,876	43,582	43,582	87,164
15																						
16	Civil Legal Services	GF	14,720	14,720	29,440	14,720	14,720	29,440		14,720	14,720	29,440	14,720	14,720	29,440		14,720	14,720	29,440	14,720	14,720	29,440
17	Decision Items:																					
18	Civil Legal Services Increase	GF	1,900	1,900	3,800	1,900	1,900	3,800		2,208	3,478	5,686	3,478	3,478	6,956		2,208	3,478	5,686	3,667	3,667	7,334
19																						
20	Total Civil Legal Services	GF	16,620	16,620	33,240	16,620	16,620	33,240		16,928	18,198	35,126	18,198	18,198	36,396		16,928	18,198	35,126	18,387	18,387	36,774
21																						
22	Total Supreme Court	GF	61,474	60,004	121,478	60,004	60,004	120,008		60,487	61,582	122,069	61,582	61,582	123,164		61,677	62,325	124,002	61,969	61,969	123,938
23																						
24	COURT OF APPEALS	GF	13,163	13,163	26,326	13,163	13,163	26,326		13,163	13,163	26,326	13,163	13,163	26,326		13,163	13,163	26,326	13,163	13,163	26,326
25																						
26	Decision Items:																					
27	Judge and Employee Comp. (G and H 0/3) (Sen 2.5 / 0)	GF	256	256	512	256	256	512		256	256	512	256	256	512		-	316	316	316	316	632
28	Health Insurance Increases	GF	71	155	226	155	155	310		71	155	226	155	155	310		71	155	226	155	155	310
29																						
30	Total Court of Appeals	GF	13,490	13,574	27,064	13,574	13,574	27,148		13,490	13,574	27,064	13,574	13,574	27,148		13,234	13,634	26,868	13,634	13,634	27,268
31																						
32	DISTRICT COURTS	GF	317,202	317,202	634,404	317,202	317,202	634,404		317,202	317,202	634,404	317,202	317,202	634,404		317,202	317,202	634,404	317,202	317,202	634,404
33																						
34	Decision Items:																					
35	Judge and Employee Comp. (G and H 0/3) (Sen 2.5 / 0)	GF	6,063	6,063	12,126	6,063	6,063	12,126		6,063	6,063	12,126	6,063	6,063	12,126		-	7,421	7,421	7,421	7,421	14,842
36	Health Insurance Increases	GF	2,425	5,232	7,657	5,232	5,232	10,464		2,425	5,232	7,657	5,232	5,232	10,464		2,425	5,232	7,657	5,232	5,232	10,464
37	HF972 Interpreter Pay	GF								200	200	400					400	400	800	400	400	800
38	SF1683/HF707 Judge Unit, 5th Judicial District	GF	482	449	931	449	449	898		482	449	931	449	449	898		482	449	931	449	449	898
39																						
40	Total District Courts	GF	326,172	328,946	655,118	328,946	328,946	657,892		326,372	329,146	655,518	328,946	328,946	657,892		320,509	330,704	651,213	330,704	330,704	661,408
41																						
42	GUARDIAN AD LITEM BOARD	GF	22,000	22,000	44,000	22,000	22,000	44,000		22,000	22,000	44,000	22,000	22,000	44,000		22,000	22,000	44,000	22,000	22,000	44,000
43																						
44	Decision Items:																					
45	Employee Compensation (G and H 0/3) (Sen 2.5 / 0)	GF	370	370	740	370	370	740		370	370	740	370	370	740		-	444	444	444	444	888
46	Health Insurance Increases	GF	206	445	651	445	445	890		206	445	651	445	445	890		206	445	651	445	445	890
47																						
48	Total Guardian ad Litem Board	GF	22,576	22,815	45,391	22,815	22,815	45,630		22,576	22,815	45,391	22,815	22,815	45,630		22,206	22,889	45,095	22,889	22,889	45,778
49																						
50	TAX COURT	GF	1,808	1,808	3,616	1,808	1,808	3,616		1,808	1,808	3,616	1,808	1,808	3,616		1,808	1,808	3,616	1,808	1,808	3,616
51																						
52	Decision Items:																					
53	Operating Adjustment	GF	19	33	52	33	33	66		19	33	52	33	33	66		19	33	52	33	33	66
54																						
55	Total Tax Court	GF	1,827	1,841	3,668	1,841	1,841	3,682		1,827	1,841	3,668	1,841	1,841	3,682		1,827	1,841	3,668	1,841	1,841	3,682

Agency/Program		Fund	Senate			Senate Tails			Final	Final Agreement				Final Agreement Tails			House	House			House Tails		
			FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	
56	UNIFORM LAWS COMMISSION	GF	98	98	196	98	98	196		98	98	196	98	98	196		98	98	196	98	98	196	
57																							
58																							
59	Decision Items:																						
60	Increased Conference and Travel	GF	2	2	4	2	2	4		2	2	4	2	2	4		2	2	4	2	2	4	
61																							
62	Total Uniform Laws Comm	GF	100	100	200	100	100	200		100	100	200	100	100	200		100	100	200	100	100	200	
63	BOARD OF JUDICIAL STANDARDS	GF	509	509	1,018	509	509	1,018		509	509	1,018	509	509	1,018		509	509	1,018	509	509	1,018	
64																							
65																							
66	Decision Items:																						
67	Operating Increase and Restore 1/2 FTE	GF	71	77	148	77	77	154		71	77	148	77	77	154		71	77	148	77	77	154	
68																							
69	Total Board of Judicial Standards	GF	580	586	1,166	586	586	1,172		580	586	1,166	586	586	1,172		580	586	1,166	586	586	1,172	
70	PUBLIC DEFENSE BOARD	GF	101,178	101,178	202,356	101,178	101,178	202,356		101,178	101,178	202,356	101,178	101,178	202,356		101,178	101,178	202,356	101,178	101,178	202,356	
71																							
72																							
73	Decision Items:																						
74	Maintain Public Defense Services (Sen: 97% gov rec)	GF	5,600	5,600	11,200	5,600	5,600	11,200		5,129	10,079	15,208	10,079	10,079	20,158		5,570	11,138	16,708	11,138	11,138	22,276	
75	COVID Caseload backlog	GF			-	-	-	-				-	-	-	-		2,761		2,761	-	-	-	
76	Public Defense Corporations	GF	74	152	226	152	152	304		74	152	226	152	152	304		74	152	226	152	152	304	
77	HF833 Post Conviction Relief Petition Costs	GF															187		187			-	
78	Public Defender Training - Diversion and Racial Disparities	GF	-	-	-	-	-	-		-	-	-	-	-	-		25	25	50	-	-	-	
79																							
80	Total Public Defense	GF	106,852	106,930	213,782	106,930	106,930	213,860		106,381	111,409	217,790	111,409	111,409	222,818		109,795	112,493	222,288	112,468	112,468	224,936	
81	SENTENCING GUIDELINES	GF	687	687	1,374	687	687	1,374		687	687	1,374	687	687	1,374		687	687	1,374	687	687	1,374	
82																							
83																							
84	Decision Item:																						
85	Operating Adjustment	GF	53	78	131	78	78	156		53	78	131	78	78	156		53	78	131	78	78	156	
86	HF1374 Probation Data Collection and Analysis	GF	-	-	-	-	-	-		-	-	-	-	-	-		86	86	172	86	86	172	
87																							
88	Total Sentencing Guidelines	GF	740	765	1,505	765	765	1,530		740	765	1,505	765	765	1,530		826	851	1,505	851	851	1,530	
89	PUBLIC SAFETY																						
90																							
91																							
92	Homeland Security and Emergency Management	ENV	73	73	146	73	73	146		73	73	146	73	73	146		73	73	146	73	73	146	
93		GF	2,467	2,467	4,934	2,467	2,467	4,934		2,467	2,467	4,934	2,467	2,467	4,934		2,467	2,467	4,934	2,467	2,467	4,934	
94	Decision Items:																						
95	Operating Adjustment (2.0 / 2.5 salary plus health)	GF	288	288	576	288	288	576		210	366	576	366	366	732		210	366	576	366	366	732	
96	School Safety Center - 2 temp. FTE to perm. status	GF	250	250	500	250	250	500		250	250	500	250	250	500		250	250	500	250	250	500	
97	HF499 Emergency Readiness Grants	GF	-	-	-	-	-	-		-	-	-	-	-	-		3,000	3,000	6,000	-	-	-	
98	HF499 Emergency Readiness Grants (Pipe/Rail Assesment)	SR																					
99	Operating Adjustment (Pipeline/Rail Assessment)	SR																					
100																							
01	Total Homeland Security / Emergency Management	ENV	73	73	146	73	73	146		73	73	146	73	73	146		73	73	146	73	73	146	
02		SR																					
03		GF	3,005	3,005	6,010	3,005	3,005	6,010		2,927	3,083	6,010	3,083	3,083	6,166		5,927	6,083	12,010	3,083	3,083	6,166	
04		ALL	3,078	3,078	6,156	3,078	3,078	6,156		3,000	3,156	6,156	3,156	3,156	6,312		6,000	6,156	12,156	3,156	3,156	6,312	

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Agency/Program	Fund	Senate			Senate Tails			Final FY2021	Final Agreement			Final Agreement Tails			House FY2021	House			House Tails		
		FY22	FY23	FY22-23	FY24	FY25	FY24-25		FY22	FY23	FY22-23	FY24	FY25	FY24-25		FY22	FY23	FY22-23	FY24	FY25	FY24-25
Bureau of Criminal Apprehension (BCA)	SGSR	7	7	14	7	7	14		7	7	14	7	7	14		7	7	14	7	7	14
	THF	2,429	2,429	4,858	2,429	2,429	4,858		2,429	2,429	4,858	2,429	2,429	4,858		2,429	2,429	4,858	2,429	2,429	4,858
	GF	65,775	65,775	131,550	65,775	65,775	131,550		65,775	65,775	131,550	65,775	65,775	131,550		65,775	65,775	131,550	65,775	65,775	131,550
Decision Items:																					
Operating Adjustment (2.0 / 2.5, plus health/equip/supplies)	GF	3,819	3,819	7,638	3,819	3,819	7,638		3,704	3,933	7,637	3,933	3,933	7,866		3,704	3,933	7,637	3,933	3,933	7,866
Civil Unrest Response Costs	GF	539		539				-	-		-					539		539			
Body Worn Cameras	GF	397	205	602	205	205	410		397	205	602	205	205	410		397	205	602	205	205	410
Criminal Info Operations Buildout (Fusion Center) - 18 FTE	GF			-	-	-	-				-	-	-	-				-	-	-	-
Cybersecurity, FBI Compliance and Upgrades - 11 FTE	GF	2,611	2,500	5,111	1,002	1,002	2,004		2,611	1,558	4,169	1,050	1,050	2,100		2,955	2,605	5,560	1,050	1,050	2,100
Rapid DNA Program	GF	285	285	570	285	285	570		285	285	570	285	285	570		285	285	570	285	285	570
HF75 Forfeiture Reform	GF								24		24					24		24			
SF1279, Fentanyl, One Forensic Scientist additional wkld	GF	128	113	241	113	113	226		-	-	-	-	-	-		-	-	-	-	-	-
SF130 HF28 Criminal Alert Network - Dementia Category	GF	200	-	200	-	-	-		200	-	200	-	-	-		200	-	200	-	-	-
SF1034 HF295 BCA Investigates National Guard CSC Crime	GF	160	160	320					160	160	320					160	160	320	160	160	320
HF1152 Clean Slate Act - expungement costs	GF										-	-				1,248	-	1,248	-	-	-
Law Enforcement Salary Increase	GF							1,076	1,846	1,846	3,692	1,846	1,846	3,692	524	717	717	1,434	717	717	1,434
Law Enforcement Salary Supplement	GF							240													
HF41 Essential Worker Emergency Leave	GF										-			-	183			-			-
Drugged Driving Lab Testing Support - 1 FTE + Supplies	GF								825	825	1,650	825	825	1,650							
DWI Lab Operating Costs (Change THF to GF Expenditure)	GF	2,429	2,429	4,858	2,429	2,429	4,858		-	-	-	-	-	-		-	-	-	-	-	-
DWI Lab Operating Costs (Change THF to GF Expenditure)	THF	(2,429)	(2,429)	(4,858)	(2,429)	(2,429)	(4,858)		-	-	-	-	-	-		-	-	-	-	-	-
Drugged Driving Lab Testing Support - 3 FTE	THF			-	-	-	-				-	-	-	-		1,552	833	2,385	833	833	1,666
HF401 Law Enforcement Salary Increase	Opioid														15	19	19	38	19	19	38
Total Bureau of Criminal Apprehension	GF	76,343	75,286	151,629	73,628	73,628	147,256	1,316	75,827	74,587	150,414	73,919	73,919	147,838	1,246	76,004	73,680	149,684	72,125	72,125	144,250
	SGSR	7	7	14	7	7	14		7	7	14	7	7	14		7	7	14	7	7	14
	THF	-	-	-	-	-	-	-	2,429	2,429	4,858	2,429	2,429	4,858	-	3,981	3,262	7,243	3,262	3,262	6,524
	ALL	76,350	75,293	151,643	73,635	73,635	147,270	1,316	78,263	77,023	155,286	76,355	76,355	152,710	1,246	79,992	76,949	156,941	75,394	75,394	150,788
Fire Marshal	SR	8,147	8,147	16,294	8,147	8,147	16,294		8,147	8,147	16,294	8,147	8,147	16,294		8,147	8,147	16,294	8,147	8,147	16,294
	GF	178	178	356	178	178	356		178	178	356	178	178	356		178	178	356	178	178	356
Decision Items:																					
Operating Increase - Salary, Health, Hazmat Planner	SR	427	493	920	593	493	1,086		427	493	920	593	493	1,086		427	493	920	593	493	1,086
Total Fire Marshal	SR	8,574	8,640	17,214	8,740	8,640	17,380		8,574	8,640	17,214	8,740	8,640	17,380		8,574	8,640	17,214	8,740	8,640	17,380
	GF	178	178	356	178	178	356		178	178	356	178	178	356		178	178	356	178	178	356
	ALL	8,752	8,818	17,570	8,918	8,818	17,736		8,752	8,818	17,570	8,918	8,818	17,736		8,752	8,818	17,570	8,918	8,818	17,736
Firefighter Training and Education Board	SR	5,015	5,015	10,030	5,015	5,015	10,030		5,015	5,015	10,030	5,015	5,015	10,030		5,015	5,015	10,030	5,015	5,015	10,030
Decision Items:																					
FF Training Grants / Task Force 1 / MN Air Rescue	SR	777	777	1,554	777	777	1,554		777	777	1,554	777	777	1,554		777	777	1,554	777	777	1,554
Total Firefighter Training and Education Board	SR	5,792	5,792	11,584	5,792	5,792	11,584		5,792	5,792	11,584	5,792	5,792	11,584		5,792	5,792	11,584	5,792	5,792	11,584

	Agency/Program	Fund	Senate			Senate Tails			Final	Final Agreement			Final Agreement Tails			House	House			House Tails			
			FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	
152	Alcohol and Gambling Enforcement	SR	764	764	1,528	764	764	1,528	99 24	764	764	1,528	764	764	1,528	86	764	764	1,528	764	764	1,528	
153		GF	2,290	2,006	4,296	2,006	2,006	4,012		2,290	2,006	4,296	2,006	2,006	4,012		2,290	2,006	4,296	2,006	2,006	4,012	
154		Decision Items:																					
155		Operating Adjustment (2.0 / 2.5 salary plus health)	GF	211	211	422	211	211		422	154	268	422	268	268		536	154	268	422	268	268	536
156		Civil Unrest Response Costs	GF			-				-			-				-	71		71			-
157		One-time Legal Costs	GF	93		93	-	-		-	93		93	-	-		-	93		93	-	-	-
158		Body Worn Cameras	GF	16	16	32	16	16		32	16	16	32	16	16		32	16	16	32	16	16	32
159		Law Enforcement Salary Increase	GF								148	148	296	148	148		296	44	44	88	44	44	88
160		Law Enforcement Salary Supplement	GF																				
161		2 am Bar Close Permit Fee Expenditure Change SR to GF	GF	(90)	194	104	194	194		388	(90)	194	104	194	194		388	(90)	194	104	194	194	388
162		2 am Bar Close Permit Fee Expenditure Change SR to GF	SR	(194)	(194)	(388)	(194)	(194)		(388)	(194)	(194)	(388)	(194)	(194)		(388)	(194)	(194)	(388)	(194)	(194)	(388)
163		2 am Bar Close Permit Fee Eliminate Transfer	SR	(500)	(500)	(1,000)	(500)	(500)		(1,000)	(500)	(500)	(1,000)	(500)	(500)		(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
164																							
165		Total Gambling and Alcohol Enforcement	SR	70	70	140	70	70		140	70	70	140	70	70		140	70	70	140	70	70	140
166			GF	2,520	2,427	4,947	2,427	2,427		4,854	123	2,611	2,632	5,243	2,632		2,632	5,264	119	2,578	2,528	5,106	2,528
167		ALL	2,590	2,497	5,087	2,497	2,497	4,994		2,681	2,702	5,383	2,702	2,702	5,404		2,648	2,598	5,246	2,598	2,598	5,196	
168	Office of Justice Programs	SGSR	96	96	192	96	96	192		96	96	192	96	96	192		96	96	192	96	96	192	
169		GF	39,729	39,729	79,458	39,729	39,729	79,458		39,729	39,729	79,458	39,729	39,729	79,458		39,729	39,729	79,458	39,729	39,729	79,458	
170		Decision Items:																					
171		Operating Adjustment (2.0 / 2.5 salary plus health)	GF	221	221	442	221	221		442	161	281	442	281	281		562	161	281	442	281	281	562
172		MN Heals - Community Healing from Traumatic Events	GF			-	-	-		-	-	-	-	-	-		-	500	500	1,000	500	500	1,000
173		MN Heals - Critical Incident Stress Management Services	GF			-	-	-		-	-	-	-	-	-		-	500	500	1,000	500	500	1,000
174		MN Heals - Trauma Services Officer Involved Death	GF			-	-	-		-	-	-	-	-	-		-	500	500	1,000	500	500	1,000
175		Survivor Support and Prevention Grants	GF			-	-	-		-	400	400	800	-	-		-	6,000	6,000	12,000	1,500	1,500	3,000
176		Expansion of Juvenile Justice Unit	GF			-	-	-		-	200	200	400	200	200		400	-			-	-	-
177		Innovation in Community Safety Grants	GF			-	-	-		-	400	400	800	-	-		-	5,000	5,000	10,000	5,000	5,000	10,000
178	Youth Intervention Programs	GF			-	-	-	-	286	286	572	286	286	572	500	500	1,000	500	500	1,000			
179	Missing and Murdered Indigenous Women Office -- 4 FTEs	GF			-	-	-	-	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000			
180	Combating Sex Trafficking Grants	GF			-	-	-	-	250	250	500	250	250	500	1,000	1,000	2,000	1,000	1,000	2,000			
181	HF1309 Racially Diverse Youth Group Grants	GF			-	-	-	-	45	45	90	-	-	-	150	150	300	150	150	300			
182	HF952 Missing and Murdered African American Women	GF			-	-	-	-	100	50	150	-	-	-	202	50	252	-	-	-			
183	Prosecutor and Law Enforcement Training	GF			-	-	-	-	-	-	-	-	-	-	25	25	50	-	-	-			
184	Police Liability Insurance Study	GF			-	-	-	-	-	-	-	-	-	-	100		100	-	-	-			
185	Hometown Heroes	GF			-	-	-	-	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000			
186	Body Camera Grant - Prioritize Rural LEA	GF			-	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	2,000			
187	Opioid Epidemic Response Grants	GF			-	-	-	-	150		150	-	-	-	500	500	1,000	500	500	1,000			
188	SF1655, Domestic Violence Pilot and Evaluation	GF	150		150	-	-	-	150		150	-	-	-	-			-	-	-			
189	Violent Crime Enforcement Teams (VCETs)	GF	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-	-	-	-	-	-			
190	Hometown Heroes	SGSR													-	-	-	-	-	-			
191																							
192																							
193																							
194	Total Office of Justice Programs	GF	41,100	40,950	82,050	40,950	40,950	81,900	47,221	47,141	94,362	46,246	46,246	92,492		60,367	60,235	120,602	55,660	55,660	111,320		
195		SGSR	96	96	192	96	96	192	96	96	192	96	96	192		96	96	192	96	96	192		
196		ALL	41,196	41,046	82,242	41,046	41,046	82,092	47,317	47,237	94,554	46,342	46,342	92,684		60,463	60,331	120,794	55,756	55,756	111,512		
197	Emergency Communication Networks	911-E	77,768	77,768	155,536	67,888	67,888	135,776		77,768	77,768	155,536	67,888	67,888	135,776		77,768	77,768	155,536	67,888	67,888	135,776	
198		Decision Items:																					
199		911-E Expenditure Reduction, Debt Service / Digital Upgrade	911-E	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)		(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)		(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)
200	SF565/HF515, Telecommunicator Working Group	911-E	9	-	9				9	-	9				9			9					
201																							
202	Total Emergency Communication Networks	911-E	67,897	67,888	135,785	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016		67,897	67,888	135,785	58,008	58,008	116,016		
203																							
204	Driver and Vehicle Services																						
205																							
206																							
207																							
208	HF1199 Ignition Interlock	SR							465	389	854	389	389	778		465		465	-	-	-		
209																							
210																							

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Agency/Program	Fund	Senate			Senate Tails			Final	Final Agreement				Final Agreement Tails			House	House			House Tails		
		FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	
Totals Public Safety	GF	123,146	121,846	244,992	120,188	120,188	240,376	1,439	128,764	127,621	256,385	126,058	126,058	252,116	1,365	145,054	142,704	287,758	133,574	133,574	267,148	
	ENV	73	73	146	73	73	146		73	73	146	73	73	146		73	73	146	73	73	146	
	SGSR	103	103	206	103	103	206		103	103	206	103	103	206		103	103	206	103	103	206	
	SR	14,436	14,502	28,938	14,602	14,502	29,104		14,901	14,891	29,792	14,991	14,891	29,882		14,901	14,502	29,403	14,602	14,502	29,104	
	Opioid							-							15	19	19	38	19	19	38	
	911-E	67,897	67,888	135,785	58,008	58,008	116,016		67,897	67,888	135,785	58,008	58,008	116,016		67,897	67,888	135,785	58,008	58,008	116,016	
	THF	-	-	-	-	-	-	-	2,429	2,429	4,858	2,429	2,429	4,858	-	3,981	3,262	7,243	3,262	3,262	6,524	
	ALL	205,655	204,412	410,067	192,974	192,874	385,848	1,439	214,167	213,005	427,172	201,662	201,562	403,224	1,380	232,028	228,551	460,579	209,641	209,541	419,182	
POST BOARD	GF	11,131	11,131	22,262	5,131	5,131	10,262		11,131	11,131	22,262	5,131	5,131	10,262		11,131	11,131	22,262	5,131	5,131	10,262	
Decision Items:																						
Operating Adjustment	GF	23	45	68	45	45	90		23	45	68	45	45	90		23	45	68	45	45	90	
E-licensing Software - Salesforce (MNIT costs)	GF	137	137	274	137	137	274		137	137	274	137	137	274		137	137	274	137	137	274	
Administrative Services from SmART	GF	110	110	220	110	110	220		110	110	220	110	110	220		110	110	220	110	110	220	
POST Staffing Request - 1 FTE	GF				-	-	-		162	131	293	131	131	262		645	523	1,168	523	523	1,046	
Index Training Reimbursement to Inflation	GF										-	-	-	-		-	100	100	110	120	230	
HF730 Grants for Policy and Training	GF										-	-	-	-		500	500	1,000	1,000	1,000	2,000	
Extend Off. Training Reimburs	GF						-				-	6,000	6,000	12,000					6,000		6,000	
Total POST Board	GF	11,401	11,423	22,824	5,423	5,423	10,846		11,563	11,554	23,117	11,554	11,554	23,108		12,546	12,546	25,092	13,056	7,066	20,122	
PRIVATE DETECTIVE BOARD	GF	277	277	554	277	277	554		277	277	554	277	277	554		277	277	554	277	277	554	
Decision Items:																						
Operating Adjustment	GF	5	11	16	11	11	22		5	11	16	11	11	22		5	11	16	11	11	22	
Total Private Detective Board	GF	282	288	570	288	288	576		282	288	570	288	288	576		282	288	570	288	288	576	
HUMAN RIGHTS DEPARTMENT	GF	5,131	5,131	10,262	5,131	5,131	10,262		5,131	5,131	10,262	5,131	5,131	10,262		5,131	5,131	10,262	5,131	5,131	10,262	
Decision Items:																						
Operating Adjustment	GF	240	240	480	240	240	480		192	287	479	287	287	574		192	287	479	287	287	574	
Improve Caseload Processing - 1 FTE	GF								110	112	222	116	116	232		345	350	695	350	350	700	
Prohibit Racial Rental Discrimination - 1.75 FTE	GF																					
Caseload Reduction/Racial Discrimination/Bias Data	GF															-	-	-	-	-	-	
Total Human Rights	GF	5,371	5,371	10,742	5,371	5,371	10,742		5,433	5,530	10,963	5,534	5,534	11,068		5,668	5,768	11,436	5,768	5,768	11,536	

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Agency/Program	Fund	Senate			Senate Tails			Final FY2021	Final Agreement			Final Agreement Tails			House FY2021	House			House Tails		
		FY22	FY23	FY22-23	FY24	FY25	FY24-25		FY22	FY23	FY22-23	FY24	FY25	FY24-25		FY22	FY23	FY22-23	FY24	FY25	FY24-25
CORRECTIONS																					
Incarceration and Pre-Release Services	GF	465,660	465,661	931,321	465,661	465,661	931,322		465,660	465,661	931,321	465,661	465,661	931,322		465,660	465,661	931,321	465,661	465,661	931,322
Decision Items:																					
Operating Adjustment (2.8 percent comp. / healthcare)	GF	9,918	9,918	19,836	9,918	9,918	19,836		6,604	13,231	19,835	13,231	13,231	26,462		6,604	13,231	19,835	13,231	13,231	26,462
Healthy Start Act - Alternative Placement Pregnant Inmates	GF	100	100	200	100	100	200		100	100	200	100	100	200		200	200	400	200	200	400
Ombudsman for Corrections - Transfer Out (see line 319)	GF	(659)	(663)	(1,322)	(663)	(663)	(1,326)		(659)	(663)	(1,322)	(663)	(663)	(1,326)		(659)	(663)	(1,322)	(663)	(663)	(1,326)
Operating Reduction - Inmate Health / Senate add. \$2m	GF	(2,537)	(2,500)	(5,037)	(3,069)	(3,069)	(6,138)		(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)		(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)
Adjustment for Lower Inmate Population	GF	(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)		(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)		(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)
HF478/SF1633 Veteran Sentencing - policy in State Gov Bill	GF		(29)	(29)	(66)	(89)	(155)				(228)	(489)	(700)	(1,189)		-	(228)	(228)	(489)	(700)	(1,189)
HF1121 Stat. of Limitations CSC - Senate Prospective Only	GF															-	10	10	25	52	77
HF41 Essential Workers Emergency Leave (covid 21/22)	GF														2,321	2,320	-	2,320	-	-	-
Juvenile Review Board	GF															-	50	50	50	50	100
Law Enforcement Salary Increase	GF							142	209	209	418	209	209	418	63	-	93	186	93	93	186
Law Enforcement Salary Supplement	GF							41													
Child Pornography Use of Minor age to 14	GF								-	10	10	16	16	32							
SF1457, Child Pornography Severity Ranking Increases	GF	37	127	164	258	418	676		37	127	164	258	418	676		-	-	-	-	-	-
SF1279, Fentanyl Same Penalty Threshold as Heroin	GF	9	15	24	25	42	67				-			-		-	-	-	-	-	-
SF868, Child Torture Felony Crime Established, SL-8	GF	9	15	24	25	32	57		9	15	24	25	32	57		-	-	-	-	-	-
SF765/HF613 Human Trafficking Penalty Increases	GF		10	10	35	58	93			10	10	35	58	93			10	10	35	58	93
SF1683/HF707 CSC Working Group Sentencing Recs	GF	112	429	541	823	1,292	2,115		112	429	541	823	1,292	2,115		112	429	541	823	1,292	2,115
SF519/HF553 30-day Med supply upon release	GF	20	20	40	20	20	40		17	20	37	20	20	40		17	20	37	20	20	40
Total Institutions	GF	463,668	465,310	928,978	465,274	465,927	931,201	183	461,538	469,578	931,116	469,883	470,331	940,214	2,384	463,796	469,470	933,266	469,643	469,951	939,594
Community Supervision and Post-Release Services	GF	133,906	133,906	267,812	133,906	133,906	267,812		133,906	133,906	267,812	133,906	133,906	267,812		133,906	133,906	267,812	133,906	133,906	267,812
Decision Items:																					
Operating Adjustment (2.8 percent comp. / healthcare)	GF	1,237	1,237	2,474	1,237	1,237	2,474		823	1,650	2,473	1,650	1,650	3,300		823	1,650	2,473	1,650	1,650	3,300
Juvenile Justice Data Repository - MNIT + 2 FTE	GF			-			-				-			-		1,660	660	2,320	285	285	570
Operating Reduction - CS share - lease savings / FTEs open	GF	(200)	(200)	(400)	(200)	(200)	(400)		(200)	(200)	(400)	(200)	(200)	(400)		(200)	(200)	(400)	(200)	(200)	(400)
One-Time CCA / CPO Grants, Workgroup / Report	GF			-	-	-	-		1,321	1,321	2,642			-		1,321	1,321	2,642	-	-	-
DOC Prob. Serv - Meeker / Renville / Mille Lacs (line 357)	GF	1,170	1,170	2,340	1,170	1,170	2,340		1,170	1,170	2,340	1,170	1,170	2,340		1,170	1,170	2,340	1,170	1,170	2,340
HF1162 Aiding and Abetting Task Force	GF								25		25					25		25			-
HF218 Employment Grants	GF								300	-	300					300		300			-
HF553/SF519 State ID / Homeless Mitigation Plan	GF	40	28	68	28	28	56		35	28	63	28	28	56		35	28	63	28	28	56
HF167 Presentence Investigation Task Force	GF															15		15			-
HF416 Juvenile Justice Report -- EJJ stats and tracking	GF								55	9	64	9	9	18		55	9	64	9	9	18
CCA Subsidy Increase	GF	1,250	1,250	2,500	1,250	1,250	2,500				-			-				-	-	-	-
CPO Reimbursement Increase	GF	350	350	700	350	350	700				-			-				-	-	-	-
SF1683 HF707 Predatory Offender Working Group	GF	131		131					25	-	25	-	-	-		131		131			-
SF1137/HF1097, Alternatives to Incarceration Prog. Exp.	GF	320	320	640	320	320	640		320	320	640	320	320	640		320	320	640	320	320	640
Total Community Services	GF	138,204	138,061	276,265	138,061	138,061	276,122		137,780	138,204	275,984	136,883	136,883	273,766		139,561	138,864	278,425	137,168	137,168	274,336

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Agency/Program	Fund	Senate			Senate Tails			Final	Final Agreement				Final Agreement Tails			House	House			House Tails		
		FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23		FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25
Organizational, Regulatory and Administrative Services	GF	29,063	29,063	58,126	29,063	29,063	58,126		29,063	29,063	58,126		29,063	29,063	58,126		29,063	29,063	58,126	29,063	29,063	58,126
Decision Items:																						
Operating Adjustment (2.8 percent comp. / healthcare)	GF	514	514	1,028	514	514	1,028		342	685	1,027		685	685	1,370		342	685	1,027	685	685	1,370
Expand Oversight in DOC Licensed Facilities - MNIT + 4 FTE	GF			-	-	-	-		992	492	1,484		492	492	984							
Information Technology - MNIT current services	GF	600	600	1,200	600	600	1,200		1,566	1,621	3,187		1,621	1,621	3,242		1,566	1,621	3,187	1,621	1,621	3,242
Indeterminate Sentence Release Board (adm. exp.)	GF			-	-	-	-				-		-	-	-		40	40	80	40	40	80
Facilities Security Audit	GF								42	69	111		69	69	138		54	81	135	81	81	162
Jailhouse Witness Data	GF								20		20											
Operating Reduction - OS share - lease savings / FTEs open	GF	(400)	(400)	(800)	(400)	(400)	(800)		(400)	(400)	(800)		(400)	(400)	(800)		(400)	(400)	(800)	(400)	(400)	(800)
Total Operations Support	GF	29,777	29,777	59,554	29,777	29,777	59,554		31,625	31,530	63,155		31,530	31,530	63,060		30,665	31,090	61,755	31,090	31,090	62,180
Total Corrections	GF	631,649	633,148	1,264,797	633,112	633,765	1,266,877	183	630,943	639,312	1,270,255		638,296	638,744	1,277,040	2,384	634,022	639,424	1,273,446	637,901	638,209	1,276,110
Ombudsman for Corrections	GF	-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
Decision Items:																						
Ombudsman for Corrections - Independent Agency	GF	659	663	1,322	663	663	1,326		659	663	1,322		663	663	1,326		659	663	1,322	663	663	1,326
Total Ombudsman for Corrections	GF	659	663	1,322	663	663	1,326		659	663	1,322		663	663	1,326		659	663	1,322	663	663	1,326
Legislature -- Legislative Coordinating Commission																						
Decision Item:																						
SF 1467, Data Practices Commission	GF	60	60	120	60	60	120		60	60	120		60	60	120		-	-	-	-	-	-
Total for Legislature	GF	60	60	120	60	60	120		60	60	120		60	60	120		-	-	-	-	-	-
Office of the State Auditor																						
Decision Item																						
HF75 Forfeiture Reform	GF								64	30	94		30	30	60		64	30	94	30	30	60
Total State Auditor	GF	-	-	-	-	-	-		64	30	94		30	30	60		64	30	94	30	30	60
Department of Natural Resources																						
Decision Item																						
DNR Body Cameras	GF								489	387	876		387	387	774		-	-	-	-	-	-
Total Natural Resources	GF	-	-	-	-	-	-		489	387	876		387	387	774		-	-	-	-	-	-
GF Transfers	GF																					
GF Transfer DPS-Disaster Assist. Contingency Account	GF	20,000		20,000					-		-					30,000	-		-			
GF Transfer In from MINNCORR	GF								-		-						(5,265)					
County Program Aid Direct Transfer to Public Defender	GF	500	500	1,000	500	500	1,000		500	500	1,000		500	500	1,000		500	500	1,000	500	500	1,000
County Program Aid Direct Transfer to Public Defender	GF	(500)	(500)	(1,000)	(500)	(500)	(1,000)		(500)	(500)	(1,000)		(500)	(500)	(1,000)		(500)	(500)	(1,000)	(500)	(500)	(1,000)
GF Transfer DPS- Comm. Just. Reinvest. Account	GF	461	461	922	461	461	922		461	461	922		461	461	922		461	461	922	461	461	922
Total GF Transfers	GF	20,461	461	20,922	461	461	922		461	461	922		461	461	922		(4,804)	461	(4,343)	461	461	922

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Agency/Program	Fund	Senate			Senate Tails			Final	Final Agreement			Final Agreement Tails			House	House			House Tails		
		FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY2021	FY22	FY23	FY22-23	FY24	FY25	FY24-25
TOTALS	SR	14,436	14,502	28,938	14,602	14,502	29,104		14,901	14,891	29,792	14,991	14,891	29,882		14,901	14,502	29,403	14,602	14,502	29,104
	911-E	67,897	67,888	135,785	58,008	58,008	116,016		67,897	67,888	135,785	58,008	58,008	116,016		67,897	67,888	135,785	58,008	58,008	116,016
	SGSR	103	103	206	103	103	206		103	103	206	103	103	206		103	103	206	103	103	206
	ENV	73	73	146	73	73	146		73	73	146	73	73	146		73	73	146	73	73	146
	Opiod							-							15	19	19	38	19	19	38
	THF	-	-	-	-	-	-		2,429	2,429	4,858	2,429	2,429	4,858		3,981	3,262	7,243	3,262	3,262	6,524
	GF	1,326,840	1,308,821	2,635,661	1,301,127	1,301,780	2,602,907	1,622	1,311,271	1,327,724	2,638,995	1,324,949	1,325,397	2,650,346	3,749	1,324,245	1,347,307	2,671,380	1,336,783	1,331,101	2,667,712
ALL	1,409,349	1,391,387	2,800,736	1,373,913	1,374,466	2,748,379	1,622	1,396,674	1,413,108	2,809,782	1,400,553	1,400,901	2,801,454	3,764	1,411,219	1,433,154	2,844,201	1,412,850	1,407,068	2,819,746	
Revenue Adjustments -- General Fund																					
GF Reimb. Prob Serv: Meeker / Renville / Mille Lacs	GF	1,170	1,170	2,340	1,170	1,170	2,340		1,170	1,170	2,340	1,170	1,170	2,340		1,170	1,170	2,340	1,170	1,170	2,340
HF441 Certificate Violations	GF								2	2	4	2	2	4		2	2	4	2	2	4
HF306 Criminal Traffic Surcharge Waiver	GF								-	(889)	(889)	(1,186)	(1,186)	(2,372)		-	(889)	(889)	(1,186)	(1,186)	(2,372)
Prohibition on Traffic Stops	GF															(202)	(269)	(471)	(269)	(269)	(538)
Pipeline and Railroad Assessment	GF															-	-	-	-	-	-
Increase Cost of Confinement Red Wing to 77%	GF																				
HF75 Forfeiture Reform	GF								(226)	(226)	(452)	(226)	(226)	(452)		(226)	(226)	(452)	(226)	(226)	(452)
HF2257 Ramsey County Fine Collection	GF															-	(114)	(114)	(152)	(152)	(304)
FY21 Cancellation, FY22 Carryforward DPS - AGE	GF	132		132					132		132				132			-			
FY21 Cancellation, FY22 Carryforward DPS - OJP	GF	213		213					213		213				213			-			
Total General Fund Revenue Adjustments	GF	1,515	1,170	2,685	1,170	1,170	2,340	0	1,291	57	1,348	(240)	(240)	(480)	345	744	(326)	418	(661)	(661)	(1,322)
Totals For General Fund after Adjustments		1,325,325	1,307,651	2,632,976	1,299,957	1,300,610	2,600,567	1,622	1,309,980	1,327,667	2,639,269	1,325,189	1,325,637	2,650,826	3,404	1,323,501	1,347,633	2,674,538	1,337,444	1,331,762	2,669,034
Target	GF	(senate: base + 94,858)			2,633,005		(senate: base + 74,858)		(conf: base + 111,028)		2,650,051	(conf: base + 114,406)		2,641,044				2,643,147			2,635,864
Over (Under) Target	GF				(29)		(155)				(10,782)			9,782				31,391			33,170
Adjustments Other Funds												-1000									
Emergency Comm. Rate Change - 95 to 80 cents (G and S)	E911	(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)		(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)		-	-	-	-	-	-
Reallocation: MRCC Grants to PSAP Grants	E911		(683)	(683)	(683)	(683)	(1,366)			(683)	(683)	(683)	(683)	(1,366)			(683)	(683)	(683)	(683)	(1,366)
Reallocation: MRCC Grants to PSAP Grants	E911		683	683	683	683	1,366			683	683	683	683	1,366			683	683	683	683	1,366
HazMat Responsible Party Clarification Transfer Out SR	SR	(123)		(123)			-		(123)		(123)			-		(123)		(123)			-
HazMat Responsible Party Clarification Transfer In FSA	SR	123		123			-		123		123			-		123		123			-
Human Rights, Cert. of Compliance \$100 Increase	SR	73	73	146	73	73	146		73	73	146	73	73	146		73	73	146	73	73	146
Fire Safety Premium Increase	SR															-	-	-	-	-	-
2AM Permit Fee SR Revenue Loss	SR	(500)	(500)	(1,000)	(500)	(500)	(1,000)		(500)	(500)	(1,000)	(500)	(500)	(1,000)		(500)	(500)	(1,000)	(500)	(500)	(1,000)
Prohibition on Traffic Stops	THF															(25)	(34)	(59)	(34)	(34)	(68)
HF306 Criminal Traffic Surcharge Waiver	G&F								(3)	(4)	(7)	(4)	(4)	(8)		(3)	(4)	(7)	(4)	(4)	(8)
Railroad and Pipeline Safety Assessment	SR	-	-	-	-	-	-		-	-	-	-	-	-		2,500	2,500	5,000	2,500	2,500	5,000
Minnesota Rehab and Reinvestment Acct (MRRA)	SR	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
Judiciary Public Safety Base		1,269,215	1,268,932	2,538,147	1,262,932	1,262,932	2,525,864		1,269,215	1,268,932	2,538,147	1,262,932	1,262,932	2,525,864		1,269,215	1,268,932	2,538,147	1,262,932	1,262,932	2,525,864
Decision Items		56,110	38,719	94,829	37,025	37,678	74,703		40,765	58,735	101,122	62,257	62,705	124,962		54,286	78,701	136,391	74,512	68,830	143,170
Totals: Governor / Senate / House		1,325,325	1,307,651	2,632,976	1,299,957	1,300,610	2,600,567		1,309,980	1,327,667	2,639,269	1,325,189	1,325,637	2,650,826		1,323,501	1,347,633	2,674,538	1,337,444	1,331,762	2,669,034