Judiciary and Public Safety Budget, HF 470

(dollars in thousands)

	Agency/Program	Fund	Governor Rec			House			Senate			Final Conference			Final Conference Tails		
			FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
1	**SUPREME COURT**																
2																	
3	Supreme Court Operations	GF	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732
4	Decision Items:																
5	Judge Compensation	GF	54	111	165	17	35	52	-	-	-	39	81	120	81	81	162
6	Judge Health Care Increase	GF	14	24	38	14	24	38	14	24	38	14	24	38	24	24	48
7	Employee Compensation	GF	1,265	2,579	3,844	372	751	1,123	-	-	-	908	1,842	2,750	1,842	1,842	3,684
8	Employee Health Care Increase	GF	505	909	1,414	505	909	1,414	505	909	1,414	505	909	1,414	909	909	1,818
9	Pension Cost Increase	GF	425	425	850	-	-	-	-	-	-	-	-	-	-	-	-
10	Information Security	GF	984	984	1,968	-	-	-	-	-	-	984	984	1,968	984	984	1,968
11	Sex Offender Appeal Panel	GF	1,653	1,653	3,306	-	-	-	-	-	-	-	-	-	-	-	-
12	HRO Short Form Notification System	GF			-	993	993	1,986	-	-	-		993	993	993	993	1,986
13																	
14	Total Supreme Court Operations	GF	39,766	41,551	81,317	36,767	37,578	74,345	35,385	35,799	71,184	37,316	39,699	77,015	39,699	39,699	79,398
15																	
16	Civil Legal Services	GF	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290
17	Decision Items:																
18	Increase Services	GF	1,972	1,972	3,944	131	131	262	325	325	650	575	575	1,150	575	575	1,150
19																	
20		GF	15,117	15,117	30,234	13,276	13,276	26,552	13,470	13,470	26,940	13,720	13,720	27,440	13,720	13,720	27,440
21																	
22	Total Supreme Court	GF	54,883	56,668	111,551	50,043	50,854	100,897	48,855	49,269	98,124	51,036	53,419	104,455	53,419	53,419	106,838
23																	
24	**COURT OF APPEALS**	GF	11,979	11,979	23,958	11,979	11,979	23,958	11,979	11,979	23,958	11,979	11,979	23,958	11,844	11,844	23,688
25																	
26	Decision Items:																
27	Judge Compensation	GF	138	283	421	44	90	134	-	-	-	100	205	305	205	205	410
28	Judge Health Care Increase	GF	28	50	78	28	50	78	28	50	78	28	50	78	50	50	100
29	Employee Compensation	GF	180	367	547	52	104	156	-	-	-	129	261	390	261	261	522
30	Employee Health Care Increase	GF	75	134	209	75	134	209	75	134	209	75	134	209	134	134	268
31	Pension Cost Increase	GF	64	64	128	-	-	-	-	-	-	-	-	-	-	-	-
32																	
33	Total Court of Appeals	GF	12,464	12,877	25,341	12,178	12,357	24,535	12,082	12,163	24,245	12,311	12,629	24,940	12,494	12,494	24,988

John Walz, House Fiscal Analyst, (651) 296-8236
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	Agency/Program	Fund	Governor Rec FY2018	Governor Rec FY2019	Governor Rec FY18-19	House FY2018	House FY2019	House FY18-19	Senate FY2018	Senate FY2019	Senate FY18-19	Final Conference FY2018	Final Conference FY2019	Final Conference FY18-19	Final Conference Tails FY2020	Final Conference Tails FY2021	Final Conference Tails FY20-21
34																	
35	**DISTRICT COURTS**	GF	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388
36																	
37	Decision Items:																
38	Judge Compensation	GF	1,974	4,045	6,019	629	1,296	1,925	-	-	-	1,436	2,937	4,373	2,937	2,937	5,874
39	Judge Health Care Increase	GF	458	824	1,282	458	824	1,282	458	824	1,282	458	824	1,282	824	824	1,648
40	Employee Compensation	GF	5,326	10,839	16,165	1,526	3,067	4,593	-	-	-	3,806	7,708	11,514	7,708	7,708	15,416
41	Employee Health Care Increase	GF	2,856	5,134	7,990	2,856	5,134	7,990	2,856	5,134	7,990	2,856	5,134	7,990	5,134	5,134	10,268
42	Pension Cost Increase	GF	1,455	1,455	2,910	-	-	-	-	-	-	-	-	-	-	-	-
43	Mandated Services Deficit	GF	1,164	1,164	2,328	-	-	-	503	504	1,007	1,164	1,164	2,328	1,164	1,164	2,328
44	Two New Judge Units - 7th and 9th Districts	GF	884	818	1,702	442	409	851	884	818	1,702	884	818	1,702	818	818	1,636
45	Treatment Courts Sustainability	GF	1,689	1,689	3,378	100	100	200	-	-	-	1,689	1,689	3,378	1,689	1,689	3,378
46																	
47	Total District Courts	GF	294,500	304,662	599,162	284,705	289,524	574,229	283,395	285,974	569,369	290,987	298,968	589,955	298,968	298,968	597,936
48																	
49	**GUARDIAN AD LITEM BOARD**	GF	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578
50																	
51	Decision Items:																
52	Salary Increase	GF	524	1,073	1,597	105	215	320	-	-	-	210	438	648	438	438	876
53	Health Insurance Increase	GF	258	386	644	258	386	644	258	386	644	258	386	644	386	386	772
54	Pension Cost Increase	GF	111	167	278	-	-	-	-	-	-	-	-	-	-	-	-
55	Pay Parity	GF	735	735	1,470	-	-	-	-	-	-	-	-	-	-	-	-
56	Compliance with Mandates	GF	734	767	1,501	-	-	-	-	-	-	400	600	1,000	600	600	1,200
57																	
58																	
59	Total Guardian ad litem Board	GF	17,651	18,417	36,068	15,652	15,890	31,542	15,547	15,675	31,222	16,157	16,713	32,870	16,713	16,713	33,426
60																	
61	**TAX COURT**	GF	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784
62																	
63	Decision Items:																
64	Case Management System	GF	400	400	800	104	104	208	-	-	-	256	256	512	256	256	512
65	Rulemaking and E-filing	GF	15		15	-		-	-		-	15	-	15	-	-	-
66	Salary and Health Insurance	GF	16	28	44	10	14	24	5	9	14	16	28	44	28	28	56
67																	
68	Total Tax Court	GF	1,823	1,820	3,643	1,506	1,510	3,016	1,397	1,401	2,798	1,679	1,676	3,355	1,676	1,676	3,352
69																	
70	**UNIFORM LAWS COMMISSION**	GF	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186
71																	
72	Total Uniform Laws Comm	GF	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186
73																	
74	**BOARD OF JUDICIAL STANDARDS**	GF	486	486	972	486	486	972	486	486	972	486	486	972	486	486	972
75																	
76	Total Board of Judicial Standards	GF	486	486	972	486	486	972	486	486	972	486	486	972	486	486	972

	Agency/Program	Fund	Governor Rec FY2018	Governor Rec FY2019	Governor Rec FY18-19	House FY2018	House FY2019	House FY18-19	Senate FY2018	Senate FY2019	Senate FY18-19	Final Conference FY2018	Final Conference FY2019	Final Conference FY18-19	Final Conference Tails FY2020	Final Conference Tails FY2021	Final Conference Tails FY20-21
77																	
78	**PUBLIC DEFENSE BOARD**	GF	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324
79																	
80	Decision Items:																
81	Attorney Staffing	GF	1,065	3,716	4,781	-	-	-	-	-	-	500	1,000	1,500	1,000	1,000	2,000
82	Salary Increase	GF	2,391	4,300	6,691	669	1,204	1,873	-	-	-	1,366	2,457	3,823	2,457	2,457	4,914
83	Health Insurance	GF	1,421	2,191	3,612	1,421	2,191	3,612	1,421	2,191	3,612	1,421	2,191	3,612	2,191	2,191	4,382
84	Pension Increase	GF	688	688	1,376	-	-	-	-	-	-	-	-	-	-	-	-
85	Sentencing Alternative Staffing	GF	219	553	772	-	-	-	-	-	-	-	-	-	-	-	-
86	Public Defense Corporations	GF	80	164	244	-	-	-	-	-	-	-	-	-	-	-	-
87	Changing Court Practices	GF	636	955	1,591	-	-	-	-	-	-	-	-	-	-	-	-
88																	
89	Total Public Defense	GF	89,162	95,229	184,391	84,752	86,057	170,809	84,083	84,853	168,936	85,949	88,310	174,259	88,310	88,310	176,620
90																	
91	**SENTENCING GUIDELINES**	GF	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282
92																	
93	Decision Item:																
94	Salaries and Insurance	GF	17	34	51	17	34	51	6	10	16	14	28	42	28	28	56
95																	
96	Total Sentencing Guidelines	GF	658	675	1,333	658	675	1,333	647	651	1,298	655	669	1,324	669	669	1,338
97																	
98	**PUBLIC SAFETY**																
99																	
100	**Homeland Security and Emergency Management**	SR	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700
101		ENV	72	72	144	72	72	144	72	72	144	72	72	144	72	72	144
102		GF	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672
103	Decision Items:																
104	Replenish Disaster Contingency Account	GF	20,000		20,000	2,000		2,000	-	-	-	-	-	-	-	-	-
105	Roseau County Ditch Reimbursement 1999/2002	GF	2,800		2,800	-		-	-	-	-	1,250	-	1,250	-	-	-
106	Salary 1 and 1	GF	19	39	58	19	39	58	-	-	-	19	39	58	39	39	78
107	Pension Cost Increase	GF	16	26	42	-	-	-	-	-	-	-	-	-	-	-	-
108	Health Insurance, salary and misc.	GF	172	209	381	172	209	381	70	84	154	172	209	381	209	209	418
109	Bomb Squad Reimbursement	GF	100	100	200	-	-	-	80	80	160	50	50	100	50	50	100
110	Supplemental Non-Profit Security Grants	GF				75	75	150	150	-	150	150	-	150	-	-	-
111	Emergency Response Teams - D, M, St. C & P	SR				736	736	1,472	-	-	-	675	675	1,350	-	-	-
112	Operating Increase ENV	ENV	1	1	2			-	1	1	2	1	1	2	1	1	2
113																	
114	Total Homeland Security / Emergency Mgmt	SR	850	850	1,700	1,586	1,586	3,172	850	850	1,700	1,525	1,525	3,050	850	850	1,700
115		ENV	73	73	146	72	72	144	73	73	146	73	73	146	73	73	146
116		GF	25,443	2,710	28,153	4,602	2,659	7,261	2,636	2,500	5,136	3,977	2,634	6,611	2,634	2,634	5,268
117		ALL	26,366	3,633	29,999	6,260	4,317	10,577	3,559	3,423	6,982	5,575	4,232	9,807	3,557	3,557	7,114

	Agency/Program	Fund	Governor Rec			House			Senate			Final Conference			Final Conference Tails		
			FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
118																	
119	**Bureau of Criminal Apprehension (BCA)**	SGSR	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
120		THF	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650
121		GF	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744
122	Decision Items:																
123																	
124	Salary 1 and 1	GF	284	568	852	284	568	852	-	-	-	284	568	852	568	568	1,136
125	Pension Cost Increase	GF	232	387	619	-	-	-	-	-	-	-	-	-	-	-	-
126	Health Insurance, salary and misc.	GF	1,810	2,371	4,181	1,810	2,371	4,181	724	945	1,669	1,810	2,371	4,181	2,371	2,371	4,742
127	Predatory Offender Registry Replacement	GF	2,100	2,000	4,100	2,100	2,000	4,100	-	-	-	2,100	2,000	4,100	400	400	800
128	BCA Criminal Investigators / Analyst	GF	1,230	1,230	2,460	-	-	-	280	280	560	681	682	1,363	682	682	1,364
129	Firearms Examiner	GF	250	250	500	125	125	250	125	125	250	250	250	500	250	250	500
130	Drug Monitoring Analyst	GF	100	100	200	-	-	-	-	-	-	-	-	-	-	-	-
131	Criminal History System Maintenance Staff	GF	250	250	500	-	-	-	-	-	-	250	250	500	250	250	500
132	Drug Forensic Scientist	GF	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300
133	HRO Short Form Notification System	GF				169	47	216	-	-	-	-	169	169	47	47	94
134	Salary and Insurance	THF	49	94	143	49	94	143	16	31	47	49	94	143	94	94	188
135																	
136	Total Bureau of Criminal Apprehension	GF	57,278	58,178	115,456	55,510	56,133	111,643	52,151	52,372	104,523	56,397	57,312	113,709	55,590	55,590	111,180
137		SGSR	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
138		THF	2,374	2,419	4,793	2,374	2,419	4,793	2,341	2,356	4,697	2,374	2,419	4,793	2,419	2,419	4,838
139		ALL	59,659	60,604	120,263	57,891	58,559	116,450	54,499	54,735	109,234	58,778	59,738	118,516	58,016	58,016	116,032
140																	
141																	
142	**Fire Marshal**	SR	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494
143																	
144	Decision Items:																
145	Salary, health and miscellaneous	SR	227	361	588	227	361	588	76	120	196	227	361	588	361	361	722
146	Supplemental Increase	SR			-	323	189	512	-	-	-						
147	Medicaid Senior Living Inspections	SR			-			-	300	300	600	300	300	600	300	300	600
148																	
149	Total Fire Marshal	SR	5,974	6,108	12,082	6,297	6,297	12,594	6,123	6,167	12,290	6,274	6,408	12,682	6,408	6,408	12,816
150																	
151	**Board of Firefighter Training**	SR	3,603	3,603	7,206	3,603	3,603	7,206	3,603	3,603	7,206	-	-	-	-	-	-
152																	
153	Decision Items																
154	Increased Firefighter Training and Education	SR				662	662	1,324	1,350	1,350	2,700	4,265	4,265	8,530	4,265	4,265	8,530
155	Task Force One	SR				500	500	1,000	-	-	-	500	500	1,000	500	500	1,000
156	Minnesota Air Rescue Team	SR				250	250	500	60	60	120	250	250	500	250	250	500
157																	
158	Total Firefighter Training	SR	3,603	3,603	7,206	5,015	5,015	10,030	5,013	5,013	10,026	5,015	5,015	10,030	5,015	5,015	10,030

	Agency/Program	Fund	Governor Rec FY2018	Governor Rec FY2019	Governor Rec FY18-19	House FY2018	House FY2019	House FY18-19	Senate FY2018	Senate FY2019	Senate FY18-19	Final Conference FY2018	Final Conference FY2019	Final Conference FY18-19	Final Conference Tails FY2020	Final Conference Tails FY2021	Final Conference Tails FY20-21
159																	
160	**Gambling and Alcohol Enforcement**	SR	741	741	1,482	741	741	1,482	741	741	1,482	741	741	1,482	741	741	1,482
161		GF	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264
162																	
163	Decision Items:																
164	Alcohol and Gambling Agents	GF	180	180	360	90	90	180	-	-	-	180	180	360	180	180	360
165	Alcohol and Gambling Field Educator	GF	89	89	178	-	-	-	-	-	-	-	-	-	-	-	-
166	Salary 1 and 1	GF	14	30	44	14	30	44	-	-	-	14	30	44	30	30	60
167	Pension Cost Increase	GF	12	20	32	-	-	-	-	-	-	-	-	-	-	-	-
168	Health Insurance, salary and misc.	GF	91	125	216	91	125	216	37	50	87	91	125	216	125	125	250
169	Salary and Insurance	SR	17	23	40	17	23	40	6	8	14	17	23	40	23	23	46
170																	
171	Total Gambling and Alcohol Enforcement	SR	758	764	1,522	758	764	1,522	747	749	1,496	758	764	1,522	764	764	1,528
172		GF	2,018	2,076	4,094	1,827	1,877	3,704	1,669	1,682	3,351	1,917	1,967	3,884	1,967	1,967	3,934
173		ALL	2,776	2,840	5,616	2,585	2,641	5,226	2,416	2,431	4,847	2,675	2,731	5,406	2,731	2,731	5,462
174																	
175	**Office of Justice Programs**	SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
176		GF	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756
177	Decision Items:																
178	Violent Crime Coordinating Council	GF	1,000	1,000	2,000	35	35	70	500	500	1,000	-	-	-	-	-	-
179	Salary 1 and 1	GF	17	34	51	17	34	51	-	-	-	17	34	51	34	34	68
180	Pension Cost Increase	GF	14	23	37	-	-	-	-	-	-	-	-	-	-	-	-
181	Health Insurance, salary and misc.	GF	159	198	357	159	198	357	64	79	143	159	198	357	198	198	396
182	Pathways to Policing	GF				500	500	1,000	-	-	-	-	400	400	400	400	800
183	Terrorism Recruitment Prevention Grants	GF				250	250	500	-	-	-	250	250	500	-	-	-
184	Sex Trafficking Grants	GF				299	180	479	-	-	-	180	180	360	180	180	360
185																	
186	Total Office of Justice Programs	GF	40,068	40,133	80,201	40,138	40,075	80,213	39,442	39,457	78,899	39,484	39,940	79,424	39,690	39,690	79,380
187		SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
188		ALL	40,164	40,229	80,393	40,234	40,171	80,405	39,538	39,553	79,091	39,580	40,036	79,616	39,786	39,786	79,572
189																	
190	**Emergency Communication Networks**	911-E	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170
191																	
192	Decision Items:																
193	Salary and Insurance	911-E	102	136	238	102	136	238	34	46	80	102	136	238	136	136	272
194																	
195	Total Emergency Communication Networks	911-E	77,187	77,221	154,408	77,187	77,221	154,408	77,119	77,131	154,250	77,187	77,221	154,408	77,221	77,221	154,442
196																	
197	**Totals Public Safety**	GF	124,807	103,097	227,904	102,077	100,744	202,821	95,898	96,011	191,909	101,775	101,853	203,628	99,881	99,881	199,762
198		ENV	73	73	146	72	72	144	73	73	146	73	73	146	73	73	146
199		SGSR	103	103	154,614	103	103	206	103	103	206	103	103	206	103	103	206
200		SR	11,185	11,325	22,510	13,656	13,662	27,318	12,733	12,779	25,512	13,572	13,712	27,284	13,037	13,037	26,074
201		911-E	77,187	77,221	154,408	77,187	77,221	154,408	77,119	77,131	154,250	77,187	77,221	154,408	77,221	77,221	154,442
202		THF	2,374	2,419	4,793	2,374	2,419	4,793	2,341	2,356	4,697	2,374	2,419	4,793	2,419	2,419	4,838
203		ALL	215,729	194,238	564,375	195,469	194,221	389,690	188,267	188,453	376,720	195,084	195,381	390,465	192,734	192,734	385,468

	Agency/Program	Fund	Governor Rec FY2018	Governor Rec FY2019	Governor Rec FY18-19	House FY2018	House FY2019	House FY18-19	Senate FY2018	Senate FY2019	Senate FY18-19	Final Conference FY2018	Final Conference FY2019	Final Conference FY18-19	Final Conference Tails FY2020	Final Conference Tails FY2021	Final Conference Tails FY20-21
205																	
206	**POST BOARD**																
207	General Operating Base	SR	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
208	Training Reimbursement Base	SR	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718
209																	
210	**Decision Items:**																
211	Salary and Insurance	SR	15	27	42	15	27	42	5	9	14	15	27	42	27	27	54
212	De-escalation Training	SR				100	100	200	-	-	-	100	100	200	100	100	200
213	Outreach Officer	SR	100	100	200	100	100	200	-	-	-	-	-	-	-	-	-
214	Peace Officer Training Assistance	GF	6,000	6,000	12,000	7,000	7,000	14,000	360	360	720	6,000	6,000	12,000	6,000	6,000	12,000
215																	
216	Total POST Board	GF	6,000	6,000	12,000	7,000	7,000	14,000	360	360	720	6,000	6,000	12,000	6,000	6,000	12,000
217		SR	4,144	4,156	8,300	4,244	4,256	8,500	4,034	4,038	8,072	4,144	4,156	8,300	4,156	4,156	8,312
218																	
219	**PRIVATE DETECTIVE BOARD**	GF	189	189	378	189	189	378	189	189	378	189	189	378	189	189	378
220																	
221	Decision Items:																
222	Salary and Insurance	GF	2	3	5	2	3	5	1	1	2	2	3	5	3	3	6
223																	
224	Total Private Detective Board	GF	191	192	383	191	192	383	190	190	380	191	192	383	192	192	384
225																	
226	**CORRECTIONS**																
227																	
228	**Institutions**	GF	398,720	399,614	798,334	398,720	399,614	798,334	398,720	399,614	798,334	398,720	399,614	798,334	401,158	402,790	803,948
229																	
230	Decision Items:																
231	Salary 1 and 1	GF	2,774	5,094	7,868	2,774	5,094	7,868	-	-	-	2,774	5,094	7,868	5,094	5,094	10,188
232	Pension Cost Increase	GF	2,915	5,861	8,776	-	-	-	-	-	-	-	-	-	-	-	-
233	Health Insurance	GF	2,329	3,477	5,806	2,329	3,477	5,806	2,329	3,474	5,803	2,329	3,477	5,806	3,477	3,477	6,954
234	Salary, Step and Vacancy Rate (corrected)	GF	6,699	12,525	19,224	-	-	-	-	-	-	7,049	12,932	19,981	12,932	12,932	25,864
235	Offender Health Care Contract	GF	11,400	11,400	22,800	11,400	-	11,400	11,400	-	11,400	11,400	-	11,400	5,628	5,628	11,256
236	Prison Rape Elimination Act	GF	943	1,068	2,011	943	1,068	2,011			-	500	631	1,131	631	631	1,262
237	Operating Costs Food and Utilities	GF	2,450	2,450	4,900	-	-	-	-	-	-	2,150	2,150	4,300	2,150	2,150	4,300
238	Operating Cost Capital Bonding Project	GF	262	262	524	-	-	-	-	-	-	-	-	-	-	-	-
239	Expand Mental Health Services	GF	1,275	1,875	3,150	637	937	1,574	-	-	-	-	-	-	-	-	-
240	Restrictive Housing Reform	GF	1,743	2,027	3,770	-	-	-	-	-	-	-	-	-	-	-	-
241	Medical and Nursing Services	GF	750	1,250	2,000	-	-	-	-	-	-	-	-	-	-	-	-
242	Increase Staffing and System Upgrades	GF	2,500	3,500	6,000	-	-	-	-	-	-	-	-	-	-	-	-
243	MN.IT Maintain Current Tech Services	GF	2,969	2,969	5,938	-	-	-	-	-	-	2,969	2,969	5,938	2,969	2,969	5,938
244																	
245	Total Institutions	GF	437,729	453,372	891,101	416,803	410,190	826,993	412,449	403,088	815,537	427,891	426,867	854,758	434,039	435,671	869,710

	Agency/Program	Fund	Governor Rec FY2018	Governor Rec FY2019	Governor Rec FY18-19	House FY2018	House FY2019	House FY18-19	Senate FY2018	Senate FY2019	Senate FY18-19	Final Conference FY2018	Final Conference FY2019	Final Conference FY18-19	Final Conference Tails FY2020	Final Conference Tails FY2021	Final Conference Tails FY20-21
246																	
247	**Community Services**	GF	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198
248																	
249	Decision Items:																
250	Salary 1 and 1	GF	328	598	926	328	598	926	-	-	-	328	598	926	598	598	1,196
251	Pension Cost Increase	GF	342	687	1,029	-	-	-	-	-	-	-	-	-	-	-	-
252	Health Insurance	GF	286	427	713	286	427	713	286	427	713	286	427	713	427	427	854
253	Salary, Step and Vacancy Rate	GF	604	913	1,517	-	-	-	-	-	-	604	913	1,517	913	913	1,826
254	DOC Community Supervision	GF	1,040	1,040	2,080	728	728	1,456	696	697	1,393	696	696	1,392	696	696	1,392
255	CCA County Increase	GF	3,150	3,150	6,300	2,205	2,205	4,410	2,100	2,100	4,200	2,100	2,100	4,200	2,100	2,100	4,200
256	CPO County Increase	GF	345	345	690	242	242	484	230	230	460	230	230	460	230	230	460
257	Outpatient Sex Offender Treatment	GF	465	465	930	372	372	744	-	-	-	150	150	300	150	150	300
258	MN.IT Maintain Current Tech Services	GF	345	345	690	-	-	-	-	-	-	345	345	690	345	345	690
259	Offender Case Management	GF	1,494	1,962	3,456	-	-	-	-	-	-	-	-	-	-	-	-
260	Alternatives to Incarceration	GF				185	185	370	-	-	-	160	160	320	160	160	320
261																	
262	Total Community Services	GF	132,998	134,531	267,529	128,945	129,356	258,301	127,911	128,053	255,964	129,498	130,218	259,716	130,218	130,218	260,436
263																	
264	**Operations Support**	GF	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208
265																	
266	Decision Items:																
267	Salary 1 and 1	GF	143	262	405	143	262	405	-	-	-	143	262	405	262	262	524
268	Pension Cost Increase	GF	150	301	451	-	-	-	-	-	-	-	-	-	-	-	-
269	Health Insurance	GF	119	177	296	119	177	296	119	177	296	119	177	296	177	177	354
270	Salary, Step and Vacancy Rate	GF	249	377	626	-	-	-	-	-	-	249	377	626	377	377	754
271	Critical Technology Modernization	GF	1,500	1,500	3,000	-	-	-	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
272	MN.IT Maintain Current Tech Services	GF	138	138	276	-	-	-	-	-	-	138	138	276	138	138	276
273																	
274	Total Operations Support	GF	27,903	28,359	56,262	25,866	26,043	51,909	27,223	27,281	54,504	27,753	28,058	55,811	28,058	28,058	56,116
275																	
276	Total Corrections	GF	598,630	616,262	1,214,892	571,614	565,589	1,137,203	567,583	558,422	1,126,005	585,142	585,143	1,170,285	592,315	593,947	1,186,262
277																	
278	**Other General Fund Spending**																
279																	
280	Transfer to Community Justice Account	GF	461	461	922	-	-	-	461	461	922	461	461	922	461	461	922
281																	

	Agency/Program	Fund	Governor Rec FY2018	Governor Rec FY2019	Governor Rec FY18-19	House FY2018	House FY2019	House FY18-19	Senate FY2018	Senate FY2019	Senate FY18-19	Final Conference FY2018	Final Conference FY2019	Final Conference FY18-19	Final Conference Tails FY2020	Final Conference Tails FY2021	Final Conference Tails FY20-21
282																	
283	**TOTALS**	SR	15,329	15,481	30,810	17,900	17,918	35,818	16,767	16,817	33,584	17,716	17,868	35,584	17,193	17,193	34,386
284		911-E	77,187	77,221	154,408	77,187	77,221	154,408	77,119	77,131	154,250	77,187	77,221	154,408	77,221	77,221	154,442
285		SGSR	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
286		ENV	73	73	146	72	72	144	73	73	146	73	73	146	73	73	146
287		THF	2,374	2,419	4,793	2,374	2,419	4,793	2,341	2,356	4,697	2,374	2,419	4,793	2,419	2,419	4,838
288		GF	1,201,809	1,216,939	2,418,748	1,130,955	1,130,971	2,261,926	1,111,077	1,106,009	2,217,086	1,152,922	1,166,612	2,319,534	1,171,677	1,173,309	2,344,986
289		ALL	1,296,875	1,312,236	2,609,111	1,228,591	1,228,704	2,457,295	1,207,480	1,202,489	2,409,969	1,250,375	1,264,296	2,514,671	1,268,686	1,270,318	2,539,004
290																	
291	**Revenue Adjustments - General Fund**																
292																	
293	POST Board Salary and Insurance	GF	(15)	(27)	(42)	(15)	(27)	(42)	(5)	(9)	(14)	(15)	(27)	(42)	(27)	(27)	(54)
294	POST Board Outreach Officer	GF	(100)	(100)	(200)	(100)	(100)	(200)	-	-	-	-	-	-	-	-	-
295	POST Board De-escalation Training	GF	-	-	-	(100)	(100)	(200)	-	-	-	(100)	(100)	(200)	(100)	(100)	(200)
296	Tax Court Small Claims Jurisdiction to $15,000	GF	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
297	SF1614 Collection of Overdue Court Fines and Fees	GF	-	-	-				663	994	1,657	663	994	1,657	994	994	1,988
298	Civil Court Filing Fee Reduction ($310 to $285)	GF	-	-	-				-	-	-	(2,069)	(2,759)	(4,828)	(2,759)	(2,759)	(5,518)
299	Small Claims Court Filing Fee ($65 to $50)	GF	-	-	-				-	-	-	-	-	-	-	-	-
300	Motion Fee Civil, Family ($100 to $75)	GF	-	-	-				-	-	-	(615)	(820)	(1,435)	(820)	(820)	(1,640)
301	Motion Fee Child Support Modified $100 to $50	GF	-	-	-				(13)	(17)	(30)	(13)	(17)	(30)	(17)	(17)	(34)
302	HRO Respondent Filing Fee Elimination	GF	-	-	-				(110)	(132)	(242)	(110)	(132)	(242)	(132)	(132)	(264)
303																	
304	Total Revenue Adjustments	GF	(118)	(130)	(248)	(218)	(230)	(448)	532	833	1,365	(2,262)	(2,864)	(5,126)	(2,864)	(2,864)	(5,728)
305																	
306	**Totals For General Fund after Adjustments**	GF	1,201,927	1,217,069	2,418,996	1,131,173	1,131,201	**2,262,374**	1,110,545	1,105,176	**2,215,721**	1,155,184	1,169,476	2,324,660	1,174,541	1,176,173	2,350,714
307	DOC 2017 Health Care Deficiency	GF	-	-	9,200			9,200			9,200			9,200			
308																	
309	**Grand Totals**	GF	Grand Total		2,428,196							Grand Total		2,333,860	Grand Total		2,350,714
310																	
311		GF	Feb forecast base		2,165,970							target (167,700)		2,333,670	target (179,400)		2,350,714
312																	
313		GF	over(under) base		262,226							over(under) target		190	over(under) target		-
314	**Other Fiscal Impacts**																
315																	
316	DOT Railroad Crossing Safety Improvements	SR				600	600	1,200	-	-	-	600	600	1,200	600	600	1,200
317	Remove Sunset Pipeline and Rail Assessment	SR	1,500	1,500	3,000	2,500	2,500	5,000	-	-	-			-	-	-	-
			FY2018-19 Base		2,165,970							FY2018-19 Base		2,165,970			
			Gov Initiatives		262,226							Final Conference		167,890			
			Total		2,428,196							Total		2,333,860			