

House Public Safety and Crime Prevention Finance Omnibus Bill, HF849, First Engrossment

Dollars in thousands.

Direct Appropriations

Agency/Program	Fund	Governor			Governor Tails			House			House Tails		
		2016/17 Biennium			2018/19 Biennium			2016/17 Biennium			2018/19 Biennium		
		FY16	FY17	FY16-17	FY18	FY19	FY18-19	FY16	FY17	FY16-17	FY18	FY19	FY18-19
SUPREME COURT													
Supreme Court Operations	GF	32,525	32,525	65,050	32,525	32,525	65,050	32,525	32,525	65,050	32,525	32,525	65,050
Decision Items:													
Maintain Core Justice Operations													
Employee Compensation	GF	1,111	2,276	3,387	2,276	2,276	4,552	334	684	1,018	684	684	1,368
Judge Compensation	GF	73	149	222	149	149	298	24	48	72	48	48	96
Insurance Increases	GF	177	403	580	403	403	806	177	403	580	403	403	806
Total Supreme Court Operations	GF	33,886	35,353	69,239	35,353	35,353	70,706	33,060	33,660	66,720	33,660	33,660	67,320
Civil Legal Services	GF	12,266	12,266	24,532	12,266	12,266	24,532	12,266	12,266	24,532	12,266	12,266	24,532
Decision Items:													
General Increase Expanded Service	GF	1,034	1,034	2,068	1,034	1,034	2,068	500	500	1,000	500	500	1,000
Total Supreme Court	GF	13,300	13,300	26,600	13,300	13,300	26,600	12,766	12,766	25,532	12,766	12,766	25,532
Total Supreme Court	GF	47,186	48,653	95,839	48,653	48,653	97,306	45,826	46,426	92,252	46,426	46,426	92,852
COURT OF APPEALS	GF	11,104	11,124	22,228	11,124	11,124	22,248	11,104	11,124	22,228	11,124	11,124	22,248
Decision Items:													
Maintain Core Justice Operations													
Employee Compensation	GF	250	513	763	513	513	1,026	75	155	230	155	155	310
Judge Compensation	GF	186	378	564	378	378	756	64	125	189	125	125	250
Insurance Increases	GF	63	143	206	143	143	286	63	143	206	143	143	286
Total Court of Appeals	GF	11,603	12,158	23,761	12,158	12,158	24,316	11,306	11,547	22,853	11,547	11,547	23,094
DISTRICT COURTS	GF	256,622	256,622	513,244	256,622	256,622	513,244	256,622	256,622	513,244	256,622	256,622	513,244
Decision Items:													
Maintain Core Justice Operations													
Employee Compensation	GF	7,301	14,819	22,120	14,819	14,819	29,638	2,191	4,446	6,637	4,446	4,446	8,892
Judge Compensation	GF	2,587	5,310	7,897	5,310	5,310	10,620	834	1,687	2,521	1,687	1,687	3,374
Insurance Increases	GF	1,900	4,324	6,224	4,324	4,324	8,648	1,900	4,324	6,224	4,324	4,324	8,648
Jury Compensation													
Juror Mileage Rate Increase (\$.27 to \$.56)	GF	638	638	1,276	638	638	1,276	-	-	-	-	-	-
Juror Per Diem Increase (\$10 to \$20)	GF	953	953	1,906	953	953	1,906	-	-	-	-	-	-
HF1180 Additional Specialty Court Funding	GF	-	-	-	-	-	-	50	50	100	50	50	100
Total District Courts	GF	270,001	282,666	552,667	282,666	282,666	565,332	261,597	267,129	528,726	267,129	267,129	534,258

Agency/Program	Fund	2016/17 Biennium			2018/19 Biennium			2016/17 Biennium			2018/19 Biennium		
		FY16	FY17	FY16-17	FY18	FY19	FY18-19	FY16	FY17	FY16-17	FY18	FY19	FY18-19
GUARDIAN AD LITEM BOARD	GF	12,756	12,756	25,512	12,756	12,756	25,512	12,756	12,756	25,512	12,756	12,756	25,512
Decision Items:													
Maintain Core Services: Budget Shortfall	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
Compensation Increases	GF	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Increases	GF	109	249	358	249	249	498	109	249	358	249	249	498
Pay Equity	GF	593	593	1,186	593	593	1,186	-	-	-	-	-	-
Salary Supplement	GF	495	1,015	1,510	1,015	1,015	2,030	198	406	604	406	406	812
Total Guardian ad litem Board	GF	14,953	15,613	30,566	15,613	15,613	31,226	14,063	14,411	28,474	14,411	14,411	28,822
TAX COURT	GF	1,035	1,035	2,070	1,035	1,035	2,070	1,035	1,035	2,070	1,035	1,035	2,070
Decision Items:													
New Case Management System	GF	799	609	1,408	144	144	288	799	609	1,408	144	144	288
Salaries, Insurance, Fixed Expenses	GF	152	131	283	131	131	262	142	109	251	109	109	218
Additional Law Clerk (Gov 1, House 0 FTE)	GF	85	85	170	85	85	170	-	-	-	-	-	-
Total Tax Court	GF	2,071	1,860	3,931	1,395	1,395	2,790	1,976	1,753	3,729	1,288	1,288	2,576
UNIFORM LAWS COMMISSION	GF	84	84	168	84	84	168	84	84	168	84	84	168
Decision Items:													
Increased Dues and Travel Costs	GF	4	9	13	9	9	18	4	9	13	9	9	18
Total Uniform Laws Comm	GF	88	93	181	93	93	186	88	93	181	93	93	186
BOARD OF JUDICIAL STANDARDS	GF	456	456	912	456	456	912	456	456	912	456	456	912
Decision Items:													
Additional Part Time Staff (.5)	GF	30	30	60	30	30	60	30	30	60	30	30	60
Total Board of Judicial Standards	GF	486	486	972	486	486	972	486	486	972	486	486	972
PUBLIC DEFENSE BOARD	GF	73,612	73,612	147,224	73,612	73,612	147,224	73,612	73,612	147,224	73,612	73,612	147,224
Decision Items:													
Additional Staff/ Caseload Reduction (Gov 41, H 20.5)	GF	2,030	5,231	7,261	5,231	5,231	10,462	1,015	2,615	3,630	2,615	2,615	5,230
Compensation and Insurance Increase	GF	1,920	4,272	6,192	4,272	4,272	8,544	1,920	4,272	6,192	4,272	4,272	8,544
Total Public Defense	GF	77,562	83,115	160,677	83,115	83,115	166,230	76,547	80,499	157,046	80,499	80,499	160,998

Agency/Program	Fund	2016/17 Biennium			2018/19 Biennium			2016/17 Biennium			2018/19 Biennium		
		FY16	FY17	FY16-17	FY18	FY19	FY18-19	FY16	FY17	FY16-17	FY18	FY19	FY18-19
PUBLIC SAFETY													
Homeland Security and Emergency Management	ENV	69	69	138	69	69	138	69	69	138	69	69	138
	SGSR	604	604	1,208	604	604	1,208	604	604	1,208	604	604	1,208
	GF	2,256	2,256	4,512	2,256	2,256	4,512	2,256	2,256	4,512	2,256	2,256	4,512
Decision Items:													
State Only Disaster Records Management (Gov 2, H 1)	GF	654	289	943	289	289	578	509	144	653	144	144	288
Disaster Contingency Account	GF	11,000	-	11,000	-	-	-	2,500	-	2,500	-	-	-
Anti- ISIL al-Shabaab Recruitment	GF	-	-	-	-	-	-	25	-	25	-	-	-
Salaries and Insurance	GF	41	80	11,943	80	80	578	41	80	3,153	80	80	288
Salaries and Insurance	ENV	1	3	4	3	3	6	1	3	4	3	3	6
HF800 Chemical Assessment Emergency Response	SGSR	-	-	-	-	-	-	805	705	1,510	705	705	1,410
Total Homeland Security / Emergency Management	ENV	70	72	142	72	72	144	70	72	142	72	72	144
	SGSR	604	604	1,208	604	604	1,208	1,409	1,309	2,718	1,309	1,309	2,618
	GF	13,951	2,625	16,576	2,625	2,625	5,250	5,331	2,480	7,811	2,480	2,480	4,960
	Total	14,625	3,301	17,926	3,301	3,301	6,602	6,810	3,861	10,671	3,861	3,861	7,722
Bureau of Criminal Apprehension (BCA)	THF	2,266	2,266	4,532	2,266	2,266	4,532	2,266	2,266	4,532	2,266	2,266	4,532
	SGSR	7	7	14	7	7	14	7	7	14	7	7	14
	GF	47,952	42,553	90,505	42,553	42,553	85,106	47,952	42,553	90,505	42,553	42,553	85,106
Decision Items:													
Additional Resources													
Latent Fingerprint Examiners (Gov 5, H 2 FTE)	GF	550	550	1,100	550	550	1,100	220	220	440	220	220	440
Mitochondrial DNA Analysis (Gov 2 H 1 FTE)	GF	300	300	600	300	300	600	150	150	300	150	150	300
Equipment Replacement	GF	800	800	1,600	800	800	1,600	400	400	800	400	400	800
Supplies	GF	350	350	700	350	350	700	175	175	350	175	175	350
Digital Forensics (Gov 9, House 4.5 FTE)	GF	1,600	1,600	3,200	1,600	1,600	3,200	238	800	1,038	800	800	1,600
Financial Crimes Unit (Gov 5 House 2.5 FTE)	GF	600	600	1,200	600	600	1,200	300	300	600	300	300	600
Predatory Crimes Section (Gov 13, House 6.5)	GF	1,500	1,500	3,000	1,500	1,500	3,000	750	750	1,500	750	750	1,500
Replace All Livescan Machines	GF	911	911	1,822	911	911	1,822	650	650	1,300	650	650	1,300
Salaries and Insurance	GF	500	1,009	1,509	1,009	1,009	2,018	500	1,009	1,509	1,009	1,009	2,018
Salaries and Insurance	THF	29	59	88	59	59	118	29	59	88	59	59	118
Total BCA	GF	55,063	50,173	105,236	50,173	50,173	100,346	51,335	47,007	98,342	47,007	47,007	94,014
	SGSR	7	7	14	7	7	14	7	7	14	7	7	14
	THF	2,295	2,325	4,620	2,325	2,325	4,650	2,295	2,325	4,620	2,325	2,325	4,650
	Total	57,365	52,505	109,870	52,505	52,505	105,010	53,637	49,339	102,976	49,339	49,339	98,678
Fire Marshal	SGSR	7,187	7,187	14,374	7,187	7,187	14,374	7,187	7,187	14,374	7,187	7,187	14,374
	GF	18		18				18		18			
Decision Items													
Salary and Insurance	SGSR	228	460	688	460	460	920	-	-	-	-	-	-
HF800 Firefighter Training Increase	SGSR	-	-	-	-	-	-	4,673	3,345	8,018	3,270	3,270	6,540
HF800 State Fire Marshall Increase	SGSR	-	-	-	-	-	-	1,400	800	2,200	800	800	1,600
HF800 Task Force 1	SGSR	-	-	-	-	-	-	2,200	1,200	3,400	1,200	1,200	2,400
HF800 Minnesota Air Rescue Team	SGSR	-	-	-	-	-	-	190	190	380	190	190	380
Total Fire Marshal	GF	18		18				18		18			
	SGSR	7,415	7,647	15,062	7,647	7,647	15,294	15,650	12,722	28,372	12,647	12,647	25,294

Agency/Program	Fund	2016/17 Biennium			2018/19 Biennium			2016/17 Biennium			2018/19 Biennium		
		FY16	FY17	FY16-17	FY18	FY19	FY18-19	FY16	FY17	FY16-17	FY18	FY19	FY18-19
Gambling and Alcohol Enforcement	SGSR	903	903	1,806	903	903	1,806	903	903	1,806	903	903	1,806
	GF	1,582	1,582	3,164	1,582	1,582	3,164	1,582	1,582	3,164	1,582	1,582	3,164
Decision Items:													
Salary and Insurance	GF	24	50	74	50	50	100	24	50	74	50	50	100
Salary and Insurance	SGSR	9	18	27	18	18	36	9	18	27	18	18	36
Enforcement Reduction	SGSR	(180)	(180)	(360)	(180)	(180)	(360)	(180)	(180)	(360)	(180)	(180)	(360)
Total Gambling and Alcohol Enforcement	SGSR	732	741	1,473	741	741	1,482	732	741	1,473	741	741	1,482
	GF	1,606	1,632	3,238	1,632	1,632	3,264	1,606	1,632	3,238	1,632	1,632	3,264
	Total	2,338	2,373	3,238	2,373	2,373	3,264	2,338	2,373	3,238	2,373	2,373	3,264
Office of Justice Programs	SGSR	96	96	192	96	96	192	96	96	192	96	96	192
	GF	35,760	35,760	71,520	35,760	35,760	71,520	35,760	35,760	71,520	35,760	35,760	71,520
Decision Items:													
Salary and Insurance	GF	36	73	109	73	73	146	36	73	109	73	73	146
Alternatives to Juvenile Detention	GF	-	-	-	-	-	-	50	50	100	50	50	100
HF425 Crime Victim Services Grants Addition	GF	-	-	-	-	-	-	50	50	100	50	50	100
HF503 Child Advocacy Centers	GF	-	-	-	-	-	-	50	50	100	50	50	100
HF755 Prosecutor Law Enforcement Training Program	GF	-	-	-	-	-	-	100	100	200	100	100	200
HF1776 Sex Trafficking Prevention Grants	GF	-	-	-	-	-	-	250	250	500	250	250	500
HF1500 Crime Victim Support Grants	GF	-	-	-	-	-	-	50	50	100	50	50	100
Total Office of Justice Programs	GF	35,796	35,833	71,629	35,833	35,833	71,666	36,346	36,383	72,729	36,383	36,383	72,766
	SGSR	96	96	192	96	96	192	96	96	192	96	96	192
	Total	35,892	35,929	71,821	35,929	35,929	71,858	36,442	36,479	72,921	36,479	36,479	72,958
Emergency Communication Networks	SGSR	63,639	63,639	127,278	63,639	63,639	127,278	63,639	63,639	127,278	63,639	63,639	127,278
Decision Items													
Spending Authority Increase													
Operating Increase	SGSR	5,450	5,450	10,900	5,450	5,450	10,900	5,450	5,450	10,900	5,450	5,450	10,900
Next Gen 911 Initiatives	SGSR	4,713	4,713	9,426	4,713	4,713	9,426	4,713	4,713	9,426	4,713	4,713	9,426
Grants to Local Governments	SGSR	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500
Salary and Insurance	SGSR	16	33	49	33	33	66	16	33	49	33	33	66
Total Emergency Communication Networks	SGSR	77,068	77,085	154,153	77,085	77,085	154,170	77,068	77,085	154,153	77,085	77,085	154,170
Totals Public Safety	GF	106,434	90,263	196,697	90,263	90,263	180,526	94,636	87,502	182,138	87,502	87,502	175,004
	EN	70	72	1,208	72	72	1,208	70	72	2,718	72	72	2,618
	SGSR	85,922	86,180	154,359	86,180	86,180	154,376	94,962	91,960	154,359	91,885	91,885	154,376
	THF	2,295	2,325	4,620	2,325	2,325	4,650	2,295	2,325	4,620	2,325	2,325	4,650
	ALL	194,721	178,840	373,561	178,840	178,840	357,680	191,963	181,859	373,822	181,784	181,784	363,568

Agency/Program	Fund	2016/17 Biennium			2018/19 Biennium			2016/17 Biennium			2018/19 Biennium			
		FY16	FY17	FY16-17	FY18	FY19	FY18-19	FY16	FY17	FY16-17	FY18	FY19	FY18-19	
196														
197	PEACE OFFICERS BOARD (POST)	SGSR	3,870	3,870	7,740	3,870	3,870	7,740	3,870	3,870	7,740	3,870	3,870	7,740
198														
199	Decision Items:													
200	Salary and Insurance	SGSR	17	34	51	34	34	68	17	34	51	34	34	68
201	HF406 De-escalation Training Grants	SGSR	-	-	-	-	-	-	100	100	200	100	100	200
202														
203														
204	Total POST Board	SGSR	3,887	3,904	7,791	3,904	3,904	7,808	3,987	4,004	7,991	4,004	4,004	8,008
205		GF	-	-	-	-	-	-	-	-	-	-	-	-
206		SGSR	3,887	3,904	7,791	3,904	3,904	7,808	3,987	4,004	7,991	4,004	4,004	8,008
207														
208	PRIVATE DETECTIVE BOARD	GF	120	120	240	120	120	240	120	120	240	120	120	240
209														
210	Decision Items:													
211	Operating Increase	GF	2	4	6	4	4	8	2	4	6	4	4	8
212														
213														
214	Total Private Detective Board	GF	122	124	246	124	124	248	122	124	246	124	124	248
215														
216	CORRECTIONS													
217														
218	Institutions Base	GF	372,436	373,600	746,036	374,865	376,252	751,117	372,436	373,600	746,036	374,865	376,252	751,117
219														
220	Decision Items:													
221	Maintain Operations													
222	Salary and Insurance	GF	8,175	16,595	24,770	16,595	16,595	33,190	8,175	16,595	24,770	16,595	16,595	33,190
223	Kitchen Workers to State Employee (G 74, H 0)	GF	2,588	2,588	5,176	2,588	2,588	5,176	-	-	-	-	-	-
224	Offender Health Care Service Increase													
225	Electronic Health Record (Gov 4 House 0 FTE)	GF	1,100	1,100	2,200	1,100	1,100	2,200	-	-	-	-	-	-
226	24 Hour Coverage Three Facilities (Gov 19, H 0)	GF	1,771	1,642	3,413	1,642	1,642	3,284	-	-	-	-	-	-
227	Fugitive Apprehension Unit (Gov 8, House 5 FTE)	GF	541	1,051	1,592	966	966	1,932	541	670	1,211	670	670	1,340
228	HF1232 Sex Trafficking Provisions Modified	GF	-	-	-	-	-	-	-	27	27	43	43	86
229	HF71 Criminal Vehicular Homicide Enhanced Penalty	GF	-	-	-	-	-	-	-	-	-	-	27	27
230														
231														
232		GF	386,611	396,576	783,187	397,756	399,143	796,899	381,152	390,892	772,044	392,173	393,587	785,760
233														
234	Community Services													
235		GF	116,603	116,603	233,206	116,603	116,603	233,206	116,603	116,603	233,206	116,603	116,603	233,206
236	Decision Items:													
237	Salary and Insurance	GF	986	2,000	2,986	2,000	2,000	4,000	986	2,000	2,986	2,000	2,000	4,000
238	Community Supervision													
239	Intensive Supervised Release (Gov 6, House 3)	GF	2,000	2,000	4,000	2,000	2,000	4,000	1,000	1,000	2,000	1,000	1,000	2,000
240	Challenge Incarceration Supervision (2.5)	GF	250	250	500	250	250	500	250	250	500	250	250	500
241	CCA County Formula	GF	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100	1,550	1,550	3,100
242	CPO Formula	GF	200	200	400	200	200	400	200	200	400	200	200	400
243	HF743 Scott County Probation	GF	-	-	-	-	-	-	85	85	170	85	85	170
244														
245														
246	Total Community Services	GF	121,589	122,603	244,192	122,603	122,603	245,206	120,674	121,688	242,362	121,688	121,688	243,376

Agency/Program	Fund	2016/17 Biennium			2018/19 Biennium			2016/17 Biennium			2018/19 Biennium		
		FY16	FY17	FY16-17	FY18	FY19	FY18-19	FY16	FY17	FY16-17	FY18	FY19	FY18-19
247 Operations Support	GF	23,875	23,875	47,750	23,875	23,875	47,750	23,875	23,875	47,750	23,875	23,875	47,750
249 Decision Items:													
251 Salary and Insurance	GF	437	890	1,327	890	890	1,780	437	890	1,327	890	890	1,780
252 Insurance for Permanently Disabled Employees	GF		17	17	34	51	85		-	-	-	-	-
253 IT Modernization (Gov 11, House 3.5 FTE)	GF	1,500	1,500	3,000	1,500	1,500	3,000	500	500	1,000	500	500	1,000
254													
255													
256 Total Operations Support	GF	25,812	26,282	52,094	26,299	26,316	52,615	24,812	25,265	50,077	25,265	25,265	50,530
257													
258 Total Corrections	GF	534,012	545,461	1,079,473	546,658	548,062	1,094,720	526,638	537,845	1,064,483	539,126	540,540	1,079,666
259													
260 SENTENCING GUIDELINES	GF	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
261													
262 Decision Item:													
263 Salaries and Insurance	GF	9	18	27	18	18	36	9	18	27	18	18	36
264													
265 Total Sentencing Guidelines	GF	595	604	1,199	604	604	1,208	595	604	1,199	604	604	1,208
266 Revenue Items													
267													
268 MinnCor	GF							(550)	(550)	(1,100)	-	-	-
269 POST Board De-escalation Training Revenue Loss	GF							100	100	200	100	100	200
270 Post Board Salary and Insurance Revenue Loss	GF	17	34	51	34	34	68	17	34	51	34	34	68
271													
272													
273													
274 TOTALS													
275	SGSR	89,809	90,084	179,893	90,084	90,084	180,168	98,949	95,964	194,913	95,889	95,889	191,778
276	EN	70	72	142	72	72	144	70	72	142	72	72	144
277	THF	2,295	2,325	4,620	2,325	2,325	4,650	2,295	2,325	4,620	2,325	2,325	4,650
278	GF	1,065,113	1,081,096	2,146,209	1,081,828	1,083,232	2,165,060	1,033,880	1,048,419	2,082,299	1,049,235	1,050,649	2,099,884
279	All Fund	1,157,287	1,173,577	2,330,864	1,174,309	1,175,713	2,350,022	1,135,194	1,146,780	2,281,974	1,147,521	1,148,935	2,296,456
279													
280 Total Minus Revenue Impact		1,065,130	1,081,130	2,146,260	1,081,862	1,083,266	2,165,128	1,033,447	1,048,003	2,081,450	1,049,269	1,050,683	2,099,952