

HF 2749 , article 9, 2016 Judiciary and Public Safety Supplemental Budget, Conference Committee Side-by-Side

(dollars in thousands)

Agency	Fund	Senate			Senate Tails			House			House Tails			
		FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19	
1 Supreme Court														
2														
3 Safe and Secure Courthouse Grants	GF		5,000	5,000						-				
4														
5 Total Supreme Court	GF		5,000	5,000						-				
6														
7 District Courts														
8														
9 Juror Per Diem Increase (\$10 to \$20)	GF		953	953	953	953	1,906			-				
10 Juror Mileage Increase (27 cents to 54 cents)	GF		594	594	594	594	1,188			-				
11														
12 Total District Courts			1,547	1,547	1,547	1,547	3,094			-				
13														
14 Guardian ad litem Board														
15														
16 Additional Staff -- State and Federal Mandates	GF		1,581	1,581	1,581	1,581	3,162			-				
17														
18 Total Guardian ad litem Board	GF		1,581	1,581	1,581	1,581	3,162			-				
19														
20 Department of Human Rights														
21														
22 Additional Staff	GF		400	400	400	400	800			180	180	180	180	
23														
24 Total Human Rights	GF		400	400	400	400	800			180	180	180	180	
25														
26 Department of Corrections														
27														
28 Institutions														
29 Employee Compensation	GF	2,827	8,912	11,739	8,912	8,912	17,824			-				
30 Challenge Incarceration Expansion	GF	2,610	2,757	5,367	3,263	3,623	6,886			-				
31 Infectious Disease Management	GF		3,000	3,000	3,000	3,000	6,000			-				
32 24/7 Nursing @ SHK, STC, LL and STW	GF		1,500	1,500	1,500	1,500	3,000			-				
33 Behavioral / Mental Health @ OPH	GF		1,550	1,550	1,550	1,550	3,100			-				
34 Electronic Health Records System	GF									-				
35 Increased Security Staffing -- 25 New Officers	GF		1,800	1,800	1,800	1,800	3,600			-				
36 70 CD / Mental Health beds	GF		750	750	750	750	1,500			-				
37 CD Release Planners MCF-SHK and MCF-STW	GF		250	250	250	250	500			-				
38 Expansion of EMPLOY program	GF		375	375	375	375	750			-				
39 Identity Theft - Stat. of Limitations Extension (HF3482/SF3122)	GF		27	27	82	159	241		27	27	82	159	241	
40 Crim. Vehicular Homicide Felony Enhancement (HF71/SF82)	GF					13	13					13	13	
41														
42 Total Institutions	GF	5,437	20,921	26,358	21,482	21,932	43,414			-	27	27	82	172

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		FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19
43													
44	Community Services												
45	Employee Compensation	GF	241	860	1,101	860	860	1,720		-	-	-	-
46	Challenge Incarceration Expansion	GF		406	406	812	1,421	2,233		-	-	-	-
47	Victim Notification System	GF		1,000	1,000					-	-	-	-
48	Re-entry and Halfway House Grants	GF		500	500	500	500	1,000		-	-	-	-
49	High Risk Revocation Reduction (HRRR) Programs	GF		2,000	2,000	2,000	2,000	4,000		-	-	-	-
50	Equity: Job Skills Training for Released Felons	GF		350	350					-	-	-	-
51													
52	Total Community Services	GF	241	5,116	5,357	4,172	4,781	8,953	-	-	-	-	-
53													
54	Operations Support												
55	Employee Compensation	GF	63	339	402	339	339	678		-	-	-	-
56	Information Technology Critical Updates	GF		3,000	3,000	783	783	1,566		-	-	-	-
57													
58	Total Operations Support	GF	63	3,339	3,402	1,122	1,122	2,244	-	-	-	-	-
59													
60	Total Corrections	GF	5,741	29,376	35,117	26,776	27,835	54,611	-	27	27	82	172
61													
62	Department of Public Safety												
63													
64	BCA--DNA Lab - Eight Forensic Scientists	GF		650	650	1,000	1,000	2,000		-	-	-	-
65	BCA--Silver Alert Training	GF		100	100	100	100	200		-	-	-	-
66	OJP--Arrowhead Regional Detention Facility	GF		88	88					-	-	-	-
67	OJP--CHIPS/Foster Care Legal Service Grants	GF		150	150	150	150	300		-	-	-	-
68	OJP--Youth Intervention Grants	GF		129	129					-	-	-	-
69	OJP--Mental Health Crisis Curriculum/Training	GF		150	150					-	-	-	-
70	OJP--Emergency Responders Autism Training	GF		50	50					-	-	-	-
71	OJP--Sex Trafficking Investigation Grants	GF		250	250	250	250	500		-	-	-	-
72													
73	Total Public Safety	GF		1,567	1,567	1,500	1,500	3,000		-	-	-	-
74													
75	Totals	GF	5,741	39,471	45,212	31,804	32,863	64,667	-	207	207	262	352
81													
82	Revenue Adjustments - General Fund	GF											
83													
84	HRO Respondent Filing Fee Elimination	GF		(110)	(110)	(132)	(132)	(264)		-	-	-	-
85	OFP Respondent Filing Fee Elimination	GF		(28)	(28)	(34)	(34)	(68)		-	-	-	-
86	Transfer MinnCorr Account into General Fund	GF							(1,000)	(1,000)			
87													
88	Total Revenue Adjustments	GF		(138)	(138)	(166)	(166)	(332)		-	-	-	-
89													
90	Totals for General Fund after Adjustments	GF	5,741	39,609	45,350	31,970	33,029	64,999	-	(793)	(793)	262	352
91													
92	Target	GF		45,350				65,000					
93													
94	Over (Under) Target	GF		-				(1)					