

Minnesota House of Representatives Fiscal Analysis Department

2017 Legislature- House Public Safety and Security Policy and Finance
 HF 896 DE-3 Amendment
 Dollars in thousands

Agency/Program	Fund	Current FY16-17	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														
Supreme Court Operations	GF	69,517	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732
Decision Items:														
Judge Compensation	GF		54	111	165	111	111	222	17	35	52	35	35	70
Judge Health Care Increase	GF		14	24	38	24	24	48	14	24	38	24	24	48
Employee Compensation	GF		1,265	2,579	3,844	2,579	2,579	5,158	372	751	1,123	751	751	1,502
Employee Health Care Increase	GF		505	909	1,414	909	909	1,818	505	909	1,414	909	909	1,818
Pension Cost Increase	GF		425	425	850	425	425	850	-	-	-	-	-	-
Information Security 4 FTE	GF		984	984	1,968	984	984	1,968	-	-	-	-	-	-
Sex Offender Appeal Panel	GF		1,434	1,434	2,868	1,434	1,434	2,868	-	-	-	-	-	-
HF1148 All Peace Officers Serve Restraining Order	GF				-			-	1,489	1,489	2,978			
Total Supreme Court Operations	GF	69,517	39,547	41,332	80,879	41,332	41,332	82,664	37,263	38,074	75,337	36,585	36,585	73,170
Civil Legal Services	GF	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
Decision Items:														
Increase Services	GF		1,972	1,972	3,944	1,972	1,972	3,944	131	131	262	131	131	262
Total Civil Legal Services	GF	26,290	15,117	15,117	30,234	15,117	15,117	30,234	13,276	13,276	26,552	13,276	13,276	26,552
Total Supreme Court	GF	95,807	54,664	56,449	111,113	56,449	56,449	112,898	50,539	51,350	101,889	49,861	49,861	99,722
COURT OF APPEALS	GF	23,496	11,979	11,979	23,958	11,979	11,979	23,958	11,979	11,979	23,958	11,979	11,979	23,958
Decision Items:														
Judge Compensation	GF		138	283	421	283	283	566	44	90	134	90	90	180
Judge Health Care Increase	GF		28	50	78	50	50	100	28	50	78	50	50	100
Employee Compensation	GF		180	367	547	367	367	734	52	104	156	104	104	208
Employee Health Care Increase	GF		75	134	209	134	134	268	75	134	209	134	134	268
Pension Cost Increase	GF		64	64	128	64	64	128	-	-	-	-	-	-
Total Court of Appeals	GF	23,496	12,464	12,877	25,341	12,877	12,877	25,754	12,178	12,357	24,535	12,357	12,357	24,714

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails					
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21			
34																		
35	DISTRICT COURTS	GF	545,339	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	Decision Items:																	
38	Judge Compensation	GF		1,974	4,045	6,019	4,045	4,045	8,090	629	1,926	2,555	1,926	1,926	3,852	1,926	1,926	3,852
39	Judge Health Care Increase	GF		458	824	1,282	824	824	1,648	458	824	1,282	824	824	1,648	824	824	1,648
40	Employee Compensation	GF		5,326	10,839	16,165	10,839	10,839	21,678	1,526	3,067	4,593	3,067	3,067	6,134	3,067	3,067	6,134
41	Employee Health Care Increase	GF		2,856	5,134	7,990	5,134	5,134	10,268	2,856	5,134	7,990	5,134	5,134	10,268	5,134	5,134	10,268
42	Pension Cost Increase	GF		1,455	1,455	2,910	1,455	1,455	2,910	-	-	-	-	-	-	-	-	-
43	Mandated Services Deficit	GF		1,164	1,164	2,328	1,164	1,164	2,328	-	-	-	-	-	-	-	-	-
44	New Judge Units (2) 6 FTE	GF		884	818	1,702	818	818	1,636	442	409	851	409	409	818	409	409	818
45	Treatment Courts Sustainability	GF		1,689	1,689	3,378	1,689	1,689	3,378	100	100	200	100	100	200	100	100	200
46	HF251 Seatbelt Use for Evidentiary Purposes	GF		-	-	-	-	-	-	442	409	851	409	409	818	409	409	818
47		GF																
48																		
49	Total District Courts	GF	545,339	294,500	304,662	599,162	304,662	304,662	609,324	285,147	290,563	575,710	290,563	290,563	581,126	290,563	290,563	581,126
50																		
51	GUARDIAN AD LITEM BOARD	GF	29,352	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
52	Decision Items:																	
54	Salary Increase 5%	GF		524	1,073	1,597	1,073	1,073	2,146	105	215	319	215	215	429	215	215	429
55	Health Insurance Increase	GF		258	386	644	386	386	772	258	386	644	386	386	772	386	386	772
56	Pension Cost Increase	GF		111	167	278	167	167	334	-	-	-	-	-	-	-	-	-
57	Pay Parity	GF		735	735	1,470	735	735	1,470	-	-	-	-	-	-	-	-	-
58	Compliance with Mandates 10 FTE	GF		734	767	1,501	767	767	1,534	-	-	-	-	-	-	-	-	-
59		GF																
60																		
61	Total Guardian ad litem Board	GF	29,352	17,651	18,417	36,068	18,417	18,417	35,300	15,652	15,890	31,541	15,890	15,890	31,779	15,890	15,890	31,779
62																		
63	TAX COURT	GF	3,925	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
64	Decision Items:																	
66	Case Management System	GF		400	400	800	446	446	892	-	-	-	-	-	-	-	-	-
67	Rulemaking and E-filing	GF		50		50	-	-	-	-	-	-	-	-	-	-	-	-
68	Rulemaking Public Access to Court Files	GF		150		150	-	-	-	-	-	-	-	-	-	-	-	-
69	Salaries and Insurance 3.5%	GF		16	28	44	28	28	56	10	14	24	14	14	28	14	14	28
70		GF					-	-	-	-	-	-	-	-	-	-	-	-
71																		
72	Total Tax Court	GF	3,925	2,008	1,820	3,828	1,866	1,866	3,732	1,402	1,406	2,808	1,406	1,406	2,812	1,406	1,406	2,812
73																		
74	UNIFORM LAWS COMMISSION	GF	181	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186
75	Decision Items:																	
77		GF					-	-	-	-	-	-	-	-	-	-	-	-
78																		
79	Total Uniform Laws Comm	GF	181	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails				
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21		
80																	
81	BOARD OF JUDICIAL STANDARDS	GF	1,067	486	486	972	486	486	972	486	486	972	486	486	972	486	972
82																	
83	Decision Items:																
84	Exec Secretary Retirement Payout (rescinded)	GF		-		-	-	-	-	-	-	-	-	-	-	-	-
85	Employee Salary and Fringe	GF			10	10	10	10	20		10	10	10	10	10	10	20
86																	
87	Total Board of Judicial Standards	GF	1,067	486	496	982	496	496	992	486	496	982	496	496	982	496	992
88																	
89	PUBLIC DEFENSE BOARD	GF	160,258	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	165,324
90																	
91	Decision Items:																
92	Attorney Staffing 38 FTE	GF		1,065	3,716	4,781	3,716	3,716	7,432	-	-	-	-	-	-	-	-
93	Salary Increase	GF		2,391	4,300	6,691	4,300	4,300	8,600	669	1,204	1,873	1,204	1,204	2,408	1,204	2,408
94	Insurance Costs	GF		1,421	2,191	3,612	2,191	2,191	4,382	1,421	2,191	3,612	2,191	2,191	4,382	2,191	4,382
95	Retirement Costs	GF		688	688	1,376	688	688	1,376	-	-	-	-	-	-	-	-
96	Sentencing Alternative Staffing 7 FTE	GF		219	553	772	553	553	1,106	-	-	-	-	-	-	-	-
97	Public Defense Corporations	GF		80	164	244	164	164	328	-	-	-	-	-	-	-	-
98	Changing Court Practices 11 FTE	GF		636	955	1,591	955	955	1,910	-	-	-	-	-	-	-	-
99	HF1572 Lifetime Conditional Release	GF								335	1,774	2,109	3,725	4,813	8,538	3,725	8,538
100																	
101	Total Public Defense	GF	160,258	89,162	95,229	184,391	95,229	95,229	190,458	85,087	87,831	172,918	89,782	90,870	180,652	89,782	180,652
102																	
103	SENTENCING GUIDELINES	GF	1,236	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282	641	1,282
104																	
105	Decision Item:																
106	Salaries and Insurance	GF		17	34	51	34	34	68	17	34	51	34	34	68	34	68
107																	
108	Total Sentencing Guidelines	GF	1,236	658	675	1,333	675	675	1,350	658	675	1,333	675	675	1,350	675	1,350
109																	
110	PUBLIC SAFETY																
111																	
112	Homeland Security and Emergency Management	SR	1,208	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700	850	1,700
113		ENV	138	72	72	144	72	72	144	72	72	144	72	72	144	72	144
114		GF	27,702	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	4,672
115	Decision Items:																
116	Replenish Disaster Contingency Account	GF		20,000		20,000	-	-	-	2,000		2,000	-	-	-	-	-
117	Roseau County Ditch Reimbursement 1999/2002	GF		2,800		2,800	-	-	-	-		-	-	-	-	-	-
118	Salary Inflation	GF		19	39	58	39	39	78	19	39	58	39	39	78	39	78
119	Pension Cost Increase	GF		16	26	42	26	26	52	-	-	-	-	-	-	-	-
120	Health Insurance and Misc	GF		172	209	381	209	209	418	172	209	381	209	209	418	209	418
121	Bomb Squad Reimbursement	GF		100	100	200	100	100	200	-	-	-	-	-	-	-	-
122	HF1802 Supplemental Non-Profit Security Grants	GF								75	75	150	75	75	150	75	150
123	HF1179 Emergency Response Teams	SR								552	552	1,104	-	-	-	-	-
124		ENV															
125																	
126	Total Homeland Security / Emergency Mgmt	SR	1,208	850	850	1,700	850	850	1,700	1,402	1,402	2,804	850	850	1,700	850	1,700
127		ENV	138	72	72	144	72	72	144	72	72	144	72	72	144	72	144
128		GF	27,702	25,443	2,710	28,153	2,710	2,710	5,420	4,602	2,659	7,111	2,659	2,659	5,168	2,659	5,168
129		ALL	29,048	26,365	3,632	29,997	3,632	3,632	7,264	6,076	4,133	10,059	3,581	3,581	7,012	3,581	7,012

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails				
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21		
130																	
131	Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	7	14
132		THF	4,532	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	4,650
133		GF	105,019	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	101,744
134	Decision Items:																
135																	
136	Salary Inflation	GF		284	568	852	568	568	1,136	284	568	852	568	568	1,136	568	1,136
137	Pension Cost Increase	GF		232	387	619	387	387	774	-	-	-	-	-	-	-	-
138	Health Insurance and Misc	GF		1,810	2,371	4,181	2,371	2,371	4,742	1,810	2,371	4,181	2,371	2,371	4,742	2,371	4,742
139	Predatory Offender Registry Replacement 2 FTE	GF		2,100	2,000	4,100	400	400	800	2,100	2,000	4,100	400	400	800	400	800
140	BCA Investigations Staffing 9 FTE	GF		1,230	1,230	2,460	1,230	1,230	2,460	-	-	-	-	-	-	-	-
141	Firearms Examiner Staffing Support 2 FTE	GF		250	250	500	250	250	500	125	125	250	125	125	250	125	250
142	Drug Monitoring Analyst 1 FTE	GF		100	100	200	100	100	200	-	-	-	-	-	-	-	-
143	Criminal History System Maintenance Staff 2 FTE	GF		250	250	500	250	250	500	-	-	-	-	-	-	-	-
144	Drug Chemistry Staff 1 FTE	GF		150	150	300	150	150	300	150	150	300	150	150	300	150	300
145	HF1148 All Peace Officers Serve Restraining Order	GF								169	47	216	34	34	68	34	68
146																	
147	Salaries and Insurance	THF		49	94	143	94	94	188	49	94	143	94	94	188	94	188
148																	
149	Total Bureau of Criminal Apprehension	GF	105,019	57,278	58,178	115,456	56,578	56,578	113,156	55,510	56,133	111,643	54,520	54,520	109,040	54,520	109,040
150		SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	7	14
151		THF	4,532	2,374	2,419	4,793	2,419	2,419	4,838	2,374	2,419	4,793	2,419	2,419	4,838	2,419	4,838
152		ALL	109,565	59,659	60,604	120,263	59,004	59,004	118,008	57,891	58,559	116,450	56,946	56,946	113,892	56,946	113,892
153																	
154																	
155	Fire Marshal	SR	20,410	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	11,494
156																	
157	Decision Items:																
158	Salary Inflation	SR		227	361	588	361	361	722	227	361	588	361	361	722	361	722
159	Supplemental Increase	SR								323	189	512	189	189	378	189	378
160		SR															
161		GF															
162																	
163	Total Fire Marshal	SR	20,410	5,974	6,108	12,082	6,108	6,108	12,216	6,297	6,297	12,082	6,297	6,297	12,216	6,297	12,216
164		GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
165		ALL	20,410	5,974	6,108	12,082	6,108	6,108	12,216	6,297	6,297	12,082	6,297	6,297	12,216	6,297	12,216
166																	
167	Board of Firefighter Training	SR	16,963	3,603	3,603	7,206	3,734	3,734	7,468	3,603	3,603	7,206	3,603	3,603	7,206	3,603	7,206
168																	
169	Decision Items																
170	Increased Firefighter Training and Education	SR								910	910	1,820	662	662	1,324	662	1,324
171	Task Force One	SR								500	500	1,000	500	500	1,000	500	1,000
172	Minnesota Air Rescue Team	SR								250	250	500	250	250	500	250	500
173																	
174																	
175																	
176	Total Firefighter Training	SR	16,963	3,603	3,603	7,206	3,734	3,734	7,468	5,263	5,263	10,526	5,015	5,015	10,030	5,015	10,030

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails				
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21		
177																	
178	Gambling and Alcohol Enforcement	SR	1,806	741	741	1,482	741	741	1,482	741	741	1,482	741	741	1,482	741	1,482
179		GF	3,238	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	3,264
180																	
181	Decision Items:																
182	Alcohol and Gambling Agents 2 FTE	GF		180	180	360	180	180	360	90	90	180	90	90	180	90	180
183	Alcohol and Gambling Field Educator 2 FTE	GF		89	89	178	89	89	178	-	-	-	-	-	-	-	-
184	Salary Inflation	GF		14	30	44	30	30	60	14	30	44	30	30	60	30	60
185	Pension Cost Increase	GF		12	20	32	20	20	40	-	-	-	-	-	-	-	-
186	Health Insurance and Misc	GF		91	125	216	125	125	250	91	125	216	125	125	250	125	250
187	Salaries and Insurance	SR		17	23	40	23	23	46	17	23	40	23	23	46	23	46
188						-	-	-	-	-	-	-	-	-	-	-	-
189																	
190	Total Gambling and Alcohol Enforcement	SR	1,806	758	764	1,522	764	764	1,528	758	764	1,522	764	764	1,528	764	1,528
191		GF	3,238	2,018	2,076	4,094	1,931	1,931	3,624	1,827	1,877	3,704	1,877	1,877	3,444	1,877	3,444
192		ALL	5,044	2,776	2,840	5,616	2,695	2,695	5,152	2,585	2,641	5,226	2,641	2,641	4,972	2,641	4,972
193																	
194	Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	96	192
195		GF	78,305	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	77,756
196	Decision Items:																
197	Violent Crime Coordinating Council	GF		1,000	1,000	2,000	1,000	1,000	2,000	35	35	70	35	35	70	35	70
198	Salary Inflation	GF		17	34	51	34	34	68	17	34	51	34	34	68	34	68
199	Pension Cost Increase	GF		14	23	37	23	23	46	-	-	-	-	-	-	-	-
200	Health Insurance and Misc	GF		159	198	357	198	198	396	159	198	357	198	198	396	198	396
201	Pathways to Policing	GF								500	500	1,000	500	500	1,000	500	1,000
202	HF2068 Terrorism Recruitment Prevention Grants	GF								250	-	250	-	-	-	-	-
203	HF 1932 Sex Trafficking Grants	GF								180	180	360	180	180	360	180	360
204																	
205	Total Office of Justice Programs	GF	78,305	40,068	40,133	80,201	39,878	39,878	79,756	40,019	39,825	79,844	39,825	39,825	77,826	39,825	77,826
206		SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	96	192
207		ALL	78,497	40,164	40,229	80,393	39,974	39,974	79,948	40,115	39,921	80,036	39,921	39,921	78,018	39,921	78,018
208																	
209	Emergency Communication Networks	911-E	140,703	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	154,170
210																	
211	Decision Items:																
212	Salaries and Insurance	911-E		102	136	238	136	136	272	102	136	238	136	136	272	136	272
213																	
214																	
215																	
216																	
217	Total Emergency Communication Networks	911-E	140,703	77,187	77,221	154,408	77,221	77,221	154,442	77,187	77,221	154,408	77,221	77,221	154,442	77,221	154,442
218																	
219	Totals Public Safety	GF	214,264	124,807	103,097	227,904	101,097	101,097	201,956	101,958	100,494	202,302	98,881	98,881	195,478	98,881	195,478
220		ENV	138	72	72	144	72	72	144	72	72	144	72	72	144	72	144
221		SGSR	140,909	103	103	154,614	103	103	154,648	103	103	154,614	103	103	154,648	103	154,648
222		SR	23,424	11,185	11,325	22,510	11,456	11,456	15,444	13,720	13,726	27,446	12,926	12,926	15,444	12,926	15,444
223		911-E		77,187	77,221	154,408	77,221	77,221	154,442	77,187	77,221	154,408	77,221	77,221	154,442	77,221	154,442
224		THF	4,532	2,374	2,419	4,793	2,419	2,419	4,838	2,374	2,419	4,793	2,419	2,419	4,838	2,419	4,838
225		ALL	383,267	215,728	194,237	564,373	192,368	192,368	531,472	195,414	194,035	543,707	191,622	191,622	524,994	191,622	524,994

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails			
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	
227																
228	POST BOARD															
229	General Operating Base	SR	2,272	1,295	1,295	2,590	1,295	1,295	2,590	1,295	1,295	2,590	1,295	1,295	2,590	
230	Training Reimbursement Base	SR	5,468	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718	
231																
232	Decision Items:															
233	Salaries and Insurance	SR		15	27	42	27	27	54	15	27	42	27	27	54	
234	HF261 De-escalation Training	SR								100	100	200	100	100	200	
235	Outreach Officer 1 FTE	SR		100	100	200	100	100	200	-	-	-	-	-	-	
236	Peace Officer Training Assistance	GF		6,000	6,000	12,000	-	-	-	7,000	7,000	14,000	7,000	7,000	14,000	
237																
238	Total POST Board	GF	-	6,000	6,000	12,000	-	-	-	7,000	7,000	14,000	7,000	7,000	14,000	
239		SR	7,740	4,269	4,281	8,350	4,281	4,281	8,362	4,269	4,281	8,350	4,281	4,281	8,362	
240																
241	PRIVATE DETECTIVE BOARD	GF	376	189	189	378	189	189	378	189	189	378	189	189	378	
242																
243	Decision Items:															
244		GF		2	3	5	3	3	6	2	3	5	3	3	6	
245		GF														
246																
247	Total Private Detective Board	GF	376	191	192	383	192	192	384	191	192	383	192	192	384	
248																
249	CORRECTIONS															
250																
251	Institutions	GF	788,183	398,720	399,614	798,334	401,158	402,790	803,948	398,720	399,614	798,334	401,158	402,790	803,948	
252																
253	Decision Items:															
254	Inflationary Salary Adjustment	GF		2,774	5,094	7,868	5,094	5,094	10,188	2,774	5,094	7,868	5,094	5,094	10,188	
255	Pension Cost Increase	GF		2,915	5,861	8,776	5,861	5,861	11,722	-	-	-	-	-	-	
256	Health Insurance	GF		2,329	3,477	5,806	3,477	3,477	6,954	2,329	3,477	5,806	3,477	3,477	6,954	
257	Step Increase and Vacancy Reduction	GF		6,699	12,525	19,224	12,525	12,525	25,050	-	-	-	-	-	-	
258	Offender Health Care Contract	GF		11,400	11,400	22,800	11,400	11,400	22,800	11,400	-	11,400	-	-	-	
259	Prison Rape Elimination Act 12 FTE	GF		943	1,068	2,011	1,068	1,068	2,136	943	1,068	2,011	1,068	1,068	2,136	
260	Operating Costs Food, Utilities, Leased Space	GF		2,450	2,450	4,900	2,450	2,450	4,900	-	-	-	-	-	-	
261	Operating Cost Capital Bonding Project 3 FTE	GF		262	262	524	262	262	524	-	-	-	-	-	-	
262	Expand Mental Health Services 23 FTE	GF		1,275	1,875	3,150	1,875	1,875	3,750	637	937	1,574	937	937	1,874	
263	Restrictive Housing Reform 25 FTE	GF		1,743	2,027	3,770	2,027	2,027	4,054	-	-	-	-	-	-	
264	Medical and Nursing Services 14 FTE	GF		750	1,250	2,000	1,250	1,250	2,500	-	-	-	-	-	-	
265	Increase Staffing and System Upgrades 33 FTE	GF		2,500	3,500	6,000	3,500	3,500	7,000	-	-	-	-	-	-	
266	Maintain Current Technology Services	GF		2,969	2,969	5,938	2,969	2,969	5,938	-	-	-	-	-	-	
267	HF184 Predatory Offender Registry Penalties	GF											14	23	37	
268	HF470 Tampering with Public Safety Mtr Vehicle	GF								29	75	104	106	115	221	
269	HF1572 Lifetime Conditional Release	GF								58	236	294	537	823	1,360	
270		GF														
271																
272																
273	Total Institutions	GF	788,183	437,729	453,372	891,101	454,916	456,548	911,464	416,890	410,501	827,391	412,391	414,327	826,718	

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails			
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	
274																
275	Community Services	GF	245,858	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198	
276																
277	Decision Items:															
278	Inflationary Salary Adjustment	GF		328	598	926	598	598	1,196	328	598	926	598	598	1,196	
279	Pension Cost Increase	GF		342	687	1,029	687	687	1,374	-	-	-	-	-	-	
280	Health Insurance	GF		286	427	713	427	427	854	286	427	713	427	427	854	
281	Step Increase and Vacancy Reduction	GF		604	913	1,517	913	913	1,826	-	-	-	-	-	-	
282	Community Offender Supervision 10 FTE	GF		1,040	1,040	2,080	1,040	1,040	2,080	728	728	1,456	728	728	1,456	
283	CCA County Increase	GF		3,150	3,150	6,300	3,150	3,150	6,300	2,205	2,205	4,410	2,205	2,205	4,410	
284	CPO County Increase	GF		345	345	690	345	345	690	242	242	484	242	242	484	
285	Outpatient Sex Offender Treatment	GF		465	465	930	465	465	930	372	372	744	372	372	744	
286	Maintain Current Technology Services	GF		345	345	690	345	345	690	-	-	-	-	-	-	
287	Offender Case Management 24 FTE	GF		1,494	1,962	3,456	1,962	1,962	3,924	-	-	-	-	-	-	
288	HF2176 Alternatives to Incarceration	GF								55	55	110	55	55	110	
289	HF 2337 Targeted Domestic Violence Prevention	GF								100	100	200	-	-	-	
290	HF1572 Lifetime Conditional Release DOC	GF								319	829	1,148	1,339	1,849	3,188	
291	HF1572 Lifetime Conditional Release CCA	GF								619	1,609	2,228	2,559	3,589	6,148	
292																
293	Total Community Services	GF	245,858	132,998	134,531	267,529	134,531	134,531	269,062	129,853	131,764	261,617	133,124	134,664	267,788	
294																
295	Operations Support	GF	52,329	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208	
296																
297	Decision Items:															
298	Inflationary Salary Adjustment	GF		143	262	405	262	262	524	143	262	405	262	262	524	
299	Pension Cost Increase	GF		150	301	451	301	301	602	-	-	-	-	-	-	
300	Health Insurance	GF		119	177	296	177	177	354	119	177	296	177	177	354	
301	Step Increase and Vacancy Reduction	GF		249	377	626	377	377	754	-	-	-	-	-	-	
302	Critical Technology Modernization 12 FTE	GF		1,500	1,500	3,000	1,500	1,500	3,000	-	-	-	-	-	-	
303	Maintain Current Technology Services	GF		138	138	276	138	138	276	-	-	-	-	-	-	
304	HF1510 Offenders in Non-State Facility	GF		-	-	-	-	-	-	208	-	208	-	-	-	
305																
306	Total Operations Support	GF	52,329	27,903	28,359	56,262	28,359	28,359	56,718	26,074	26,043	52,117	26,043	26,043	52,086	
307																
308	Total Corrections	GF	1,086,370	598,630	616,262	1,214,892	617,806	619,438	1,237,244	572,817	568,308	1,141,125	571,558	575,034	1,146,592	
309																
310	TOTALS	SR	31,164	15,454	15,606	30,860	15,737	15,737	23,806	17,989	18,007	35,796	17,207	17,207	23,806	
311		911-E														
312		SGSR	140,909	103	103	154,614	103	103	154,648	103	103	154,614	103	103	154,648	
313		ENV	138	72	72	144	72	72	144	72	72	144	72	72	144	
314		THF	4,532	2,374	2,419	4,793	2,419	2,419	4,838	2,374	2,419	4,793	2,419	2,419	4,838	
315		GF	2,161,671	1,201,314	1,216,269	2,417,583	1,209,859	1,211,491	2,421,350	1,133,208	1,136,655	2,269,863	1,138,754	1,143,318	2,282,071	
316		ALL	2,338,414	1,219,317	1,234,469	2,607,994	1,228,190	1,229,822	2,604,786	1,153,746	1,157,256	2,465,210	1,158,555	1,163,119	2,465,507	
317																

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails		
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
318	Revenue Adjustments - General Fund														
319															
320	POST Board Salaries and Insurance	GF		(15)	(27)	(42)	(27)	(27)	(54)	(15)	(27)	(42)	(27)	(27)	(54)
321	POST Board Outreach Officer	GF		(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)
322	TAX Court Small Claims Jurisdiction to \$15,000	GF		(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
323	Transfer to Community Justice Account	GF		(461)	(461)	(922)	(461)	(461)	(922)	-	-	-	(461)	(461)	(922)
324	Post Board De-escalation Training	GF								(100)	(100)	(200)	(100)	(100)	(200)
325	Transfer from MNCorr	GF		-						1,000	1,000	2,000			
326		GF													
327															
328	Total Revenue Adjustments	GF		(579)	(591)	(1,170)	(591)	(591)	(1,182)	782	770	1,552	(691)	(691)	(1,382)
329															
330	Totals For General Fund after Adjustments	GF		1,201,893	1,216,860	2,418,753	1,210,450	1,212,082	2,422,532	1,132,426	1,135,885	2,268,310	1,139,445	1,144,009	2,283,453
331	DOC 2017 Health Care Defficiency					9,200						9,200			
332	Target	GF													
333															
334	Over (Under) Target	GF				2,427,953						2,277,510			
335															
336	Revenue Adjustment - Special Revenue Fund														
337															
338	HF839 Impersonating Law Enforcement	SR								-	(30)	(30)	(2)	(2)	(4)
339	Remove Sunset Pipeline and Rail Assessment	SR		1,500	1,500	3,000	1,500	1,500	3,000	-	-	-	-	-	-