

# Judiciary and Public Safety Budget, HF 470

(dollars in thousands)

| Agency/Program                      | Fund | Governor Rec |        |         | Conference Agreement |        |         | Conference 2 |        |         | Conference 2 Tails |        |         |
|-------------------------------------|------|--------------|--------|---------|----------------------|--------|---------|--------------|--------|---------|--------------------|--------|---------|
|                                     |      | FY2018       | FY2019 | FY18-19 | FY2018               | FY2019 | FY18-19 | FY2018       | FY2019 | FY18-19 | FY2020             | FY2021 | FY20-21 |
| <b>SUPREME COURT</b>                |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 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  |
| Decision Items:                     |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| Judge Compensation (2.5 and 2.5)    | GF   | 54           | 111    | 165     | -                    | -      | -       | 39           | 81     | 120     | 81                 | 81     | 162     |
| Judge Health Care Increase          | GF   | 14           | 24     | 38      | 14                   | 24     | 38      | 14           | 24     | 38      | 24                 | 24     | 48      |
| Employee Compensation (2.5 and 2.5) | GF   | 1,265        | 2,579  | 3,844   | -                    | -      | -       | 908          | 1,842  | 2,750   | 1,842              | 1,842  | 3,684   |
| Employee Health Care Increase       | GF   | 505          | 909    | 1,414   | 505                  | 909    | 1,414   | 505          | 909    | 1,414   | 909                | 909    | 1,818   |
| Pension Cost Increase               | GF   | 425          | 425    | 850     | -                    | -      | -       | -            | -      | -       | -                  | -      | -       |
| Information Security 4 FTE          | GF   | 984          | 984    | 1,968   | -                    | -      | -       | 492          | 492    | 984     | 492                | 492    | 984     |
| Sex Offender Appeal Panel           | GF   | 1,653        | 1,653  | 3,306   | -                    | -      | -       | -            | -      | -       | -                  | -      | -       |
| HRO Short Form Notification System  | GF   |              |        | -       | 993                  | 993    | 1,986   | 993          | 993    | 1,986   | 993                | -      | 993     |
| Total Supreme Court Operations      | GF   | 39,766       | 41,551 | 81,317  | 36,378               | 36,792 | 73,170  | 37,817       | 39,207 | 77,024  | 39,207             | 38,214 | 77,421  |
| 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  |
| Decision Items:                     |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| Increase Services                   | GF   | 1,972        | 1,972  | 3,944   | 325                  | 325    | 650     | 575          | 575    | 1,150   | 575                | 575    | 1,150   |
| Total Civil Legal Services          | GF   | 15,117       | 15,117 | 30,234  | 13,470               | 13,470 | 26,940  | 13,720       | 13,720 | 27,440  | 13,720             | 13,720 | 27,440  |
| Total Supreme Court                 | GF   | 54,883       | 56,668 | 111,551 | 49,848               | 50,262 | 100,110 | 51,537       | 52,927 | 104,464 | 52,927             | 51,934 | 104,861 |
| <b>COURT OF APPEALS</b>             | GF   | 11,979       | 11,979 | 23,958  | 11,979               | 11,979 | 23,958  | 11,979       | 11,979 | 23,958  | 11,844             | 11,844 | 23,688  |
| Decision Items:                     |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| Judge Compensation (2.5 and 2.5)    | GF   | 138          | 283    | 421     | -                    | -      | -       | 100          | 205    | 305     | 205                | 205    | 410     |
| Judge Health Care Increase          | GF   | 28           | 50     | 78      | 28                   | 50     | 78      | 28           | 50     | 78      | 50                 | 50     | 100     |
| Employee Compensation (2.5 and 2.5) | GF   | 180          | 367    | 547     | -                    | -      | -       | 129          | 261    | 390     | 261                | 261    | 522     |
| Employee Health Care Increase       | GF   | 75           | 134    | 209     | 75                   | 134    | 209     | 75           | 134    | 209     | 134                | 134    | 268     |
| Pension Cost Increase               | GF   | 64           | 64     | 128     | -                    | -      | -       | -            | -      | -       | -                  | -      | -       |
| Total Court of Appeals              | GF   | 12,464       | 12,877 | 25,341  | 12,082               | 12,163 | 24,245  | 12,311       | 12,629 | 24,940  | 12,494             | 12,494 | 24,988  |

| Agency/Program                              | Fund | Governor Rec |         |         | Conference Agreement |         |         | Conference 2 |         |         | Conference 2 Tails |         |         |
|---|------|--------------|---------|---------|----------------------|---------|---------|--------------|---------|---------|--------------------|---------|---------|
|   |      | FY2018       | FY2019  | FY18-19 | FY2018               | FY2019  | FY18-19 | FY2018       | FY2019  | FY18-19 | FY2020             | FY2021  | FY20-21 |
| <b>DISTRICT COURTS</b>                      | 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 |
| Decision Items:                             |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| Judge Compensation (2.5 and 2.5)            | GF   | 1,974        | 4,045   | 6,019   | -                    | -       | -       | 1,436        | 2,937   | 4,373   | 2,937              | 2,937   | 5,874   |
| Judge Health Care Increase                  | GF   | 458          | 824     | 1,282   | 458                  | 824     | 1,282   | 458          | 824     | 1,282   | 824                | 824     | 1,648   |
| Employee Compensation (2.5 and 2.5)         | GF   | 5,326        | 10,839  | 16,165  | -                    | -       | -       | 3,806        | 7,708   | 11,514  | 7,708              | 7,708   | 15,416  |
| Employee Health Care Increase               | GF   | 2,856        | 5,134   | 7,990   | 2,856                | 5,134   | 7,990   | 2,856        | 5,134   | 7,990   | 5,134              | 5,134   | 10,268  |
| Pension Cost Increase                       | GF   | 1,455        | 1,455   | 2,910   | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| 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   |
| Two New Judge Units - 7th and 9th Districts | GF   | 884          | 818     | 1,702   | 884                  | 818     | 1,702   | 884          | 818     | 1,702   | 818                | 818     | 1,636   |
| Treatment Courts Sustainability             | GF   | 1,689        | 1,689   | 3,378   | 100                  | 100     | 200     | 309          | 309     | 618     | 309                | 309     | 618     |
| Total District Courts                       | GF   | 294,500      | 304,662 | 599,162 | 283,495              | 286,074 | 569,569 | 289,607      | 297,588 | 587,195 | 297,588            | 297,588 | 595,176 |
| <b>GUARDIAN AD LITEM BOARD</b>              | 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  |
| Decision Items:                             |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| Salary Increase (2 and 2)                   | GF   | 524          | 1,073   | 1,597   | -                    | -       | -       | 210          | 438     | 648     | 438                | 438     | 876     |
| Health Insurance Increase                   | GF   | 258          | 386     | 644     | 258                  | 386     | 644     | 258          | 386     | 644     | 386                | 386     | 772     |
| Pension Cost Increase                       | GF   | 111          | 167     | 278     | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| Pay Parity                                  | GF   | 735          | 735     | 1,470   | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| Compliance with Mandates                    | GF   | 734          | 767     | 1,501   | -                    | -       | -       | 400          | 600     | 1,000   | 600                | 600     | 1,200   |
| Total Guardian ad litem Board               | GF   | 17,651       | 18,417  | 36,068  | 15,547               | 15,675  | 31,222  | 16,157       | 16,713  | 32,870  | 16,713             | 16,713  | 33,426  |
| <b>TAX COURT</b>                            | 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   |
| Decision Items:                             |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| Case Management System                      | GF   | 400          | 400     | 800     | 104                  | 104     | 208     | 104          | 104     | 208     | 104                | 104     | 208     |
| Rulemaking and E-filing                     | GF   | 15           |         | 15      | -                    |         | -       | -            |         | -       | -                  |         | -       |
| Salary and Health Insurance                 | GF   | 16           | 28      | 44      | 5                    | 9       | 14      | 12           | 22      | 34      | 22                 | 22      | 44      |
| Total Tax Court                             | GF   | 1,823        | 1,820   | 3,643   | 1,501                | 1,505   | 3,006   | 1,508        | 1,518   | 3,026   | 1,518              | 1,518   | 3,036   |
| <b>UNIFORM LAWS COMMISSION</b>              | GF   | 93           | 93      | 186     | 93                   | 93      | 186     | 93           | 93      | 186     | 93                 | 93      | 186     |
| Total Uniform Laws Comm                     | GF   | 93           | 93      | 186     | 93                   | 93      | 186     | 93           | 93      | 186     | 93                 | 93      | 186     |
| <b>BOARD OF JUDICIAL STANDARDS</b>          | GF   | 486          | 486     | 972     | 486                  | 486     | 972     | 486          | 486     | 972     | 486                | 486     | 972     |
| Total Board of Judicial Standards           | GF   | 486          | 486     | 972     | 486                  | 486     | 972     | 486          | 486     | 972     | 486                | 486     | 972     |

|     | Agency/Program                                    | Fund | Governor Rec |        |         | Conference Agreement |        |         | Conference 2 |        |         | Conference 2 Tails |        |         |
|-----|---|------|--------------|--------|---------|----------------------|--------|---------|--------------|--------|---------|--------------------|--------|---------|
|     |   |      | FY2018       | FY2019 | FY18-19 | FY2018               | FY2019 | FY18-19 | FY2018       | FY2019 | FY18-19 | FY2020             | FY2021 | FY20-21 |
| 77  |   |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 78  | <b>PUBLIC DEFENSE BOARD</b>                       | 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 |
| 79  | 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 (2 and 2)                         | GF   | 2,391        | 4,300  | 6,691   | -                    | -      | -       | 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   | 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 | 84,083               | 84,853 | 168,936 | 85,949       | 88,310 | 174,259 | 88,310             | 88,310 | 176,620 |
| 90  |   |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 91  | <b>SENTENCING GUIDELINES</b>                      | GF   | 641          | 641    | 1,282   | 641                  | 641    | 1,282   | 641          | 641    | 1,282   | 641                | 641    | 1,282   |
| 92  | Decision Item:                                    |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 93  | Salaries and Insurance                            | GF   | 17           | 34     | 51      | 6                    | 10     | 16      | 14           | 28     | 42      | 28                 | 28     | 56      |
| 94  |   |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 95  | Total Sentencing Guidelines                       | GF   | 658          | 675    | 1,333   | 647                  | 651    | 1,298   | 655          | 669    | 1,324   | 669                | 669    | 1,338   |
| 96  |   |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 97  |   |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 98  | <b>PUBLIC SAFETY</b>                              |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 99  |   |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 100 | <b>Homeland Security and Emergency Management</b> | SR   | 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     |
| 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   |
| 103 | Decision Items:                                   |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 104 | Replenish Disaster Contingency Account            | GF   | 20,000       |        | 20,000  | -                    | -      | -       | 3,781        | -      | 3,781   | -                  | -      | -       |
| 105 | Roseau County Ditch Reimbursement 1999/2002       | GF   | 2,800        |        | 2,800   | 750                  | -      | 750     | 1,250        | -      | 1,250   | -                  | -      | -       |
| 106 | Salary Inflation of 1% each year                  | GF   | 19           | 39     | 58      | -                    | -      | -       | 19           | 39     | 58      | 39                 | 39     | 78      |
| 107 | Pension Cost Increase                             | GF   | 16           | 26     | 42      | -                    | -      | -       | -            | -      | -       | -                  | -      | -       |
| 108 | Health Insurance /add. 1 and 1 / miscellaneous    | GF   | 172          | 209    | 381     | 70                   | 84     | 154     | 86           | 105    | 191     | 105                | 105    | 210     |
| 109 | Bomb Squad Reimbursement                          | GF   | 100          | 100    | 200     | -                    | -      | -       | 50           | 50     | 100     | 50                 | 50     | 100     |
| 110 | Supplemental Non-Profit Security Grants           | GF   |              |        |         | 150                  | -      | 150     | 150          | -      | 150     | -                  | -      | -       |
| 111 | Emergency Response Teams - D, M, St. C & P        | SR   |              |        |         | 550                  | 550    | 1,100   | 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   | 1,400                | 1,400  | 2,800   | 1,525        | 1,525  | 3,050   | 850                | 850    | 1,700   |
| 115 |   | ENV  | 73           | 73     | 146     | 73                   | 73     | 146     | 73           | 73     | 146     | 73                 | 73     | 146     |
| 116 |   | GF   | 25,443       | 2,710  | 28,153  | 3,306                | 2,420  | 5,726   | 7,672        | 2,530  | 10,202  | 2,530              | 2,530  | 5,060   |
| 117 |   | ALL  | 26,366       | 3,633  | 29,999  | 4,779                | 3,893  | 8,672   | 9,270        | 4,128  | 13,398  | 3,453              | 3,453  | 6,906   |

|     | Agency/Program                                 | Fund | Governor Rec |        |         | Conference Agreement |        |         | Conference 2 |        |         | Conference 2 Tails |        |         |
|-----|--|------|--------------|--------|---------|----------------------|--------|---------|--------------|--------|---------|--------------------|--------|---------|
|     |  |      | FY2018       | FY2019 | FY18-19 | FY2018               | FY2019 | FY18-19 | FY2018       | FY2019 | FY18-19 | FY2020             | FY2021 | FY20-21 |
| 118 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 119 | <b>Bureau of Criminal Apprehension (BCA)</b>   | SGSR | 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   |
| 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 |
| 122 | Decision Items:                                |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 123 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 124 | Salary Inflation of 1% each year               | GF   | 284          | 568    | 852     | -                    | -      | -       | 284          | 568    | 852     | 568                | 568    | 1,136   |
| 125 | Pension Cost Increase                          | GF   | 232          | 387    | 619     | -                    | -      | -       | -            | -      | -       | -                  | -      | -       |
| 126 | Health Insurance /add. 1 and 1 / miscellaneous | GF   | 1,810        | 2,371  | 4,181   | 724                  | 945    | 1,669   | 905          | 1,186  | 2,091   | 1,186              | 1,186  | 2,372   |
| 127 | Predatory Offender Registry Replacement        | GF   | 2,100        | 2,000  | 4,100   | -                    | 1,000  | 1,000   | -            | 1,250  | 1,250   | 2,850              | 400    | 3,250   |
| 128 | BCA Criminal Agent                             | GF   | 1,230        | 1,230  | 2,460   | -                    | -      | -       | 135          | 135    | 270     | 135                | 135    | 270     |
| 129 | Firearms Examiner                              | GF   | 250          | 250    | 500     | 125                  | 125    | 250     | 125          | 125    | 250     | 125                | 125    | 250     |
| 130 | Drug Monitoring Analyst                        | GF   | 100          | 100    | 200     | -                    | -      | -       | -            | -      | -       | -                  | -      | -       |
| 131 | Criminal History System Maintenance Staff      | GF   | 250          | 250    | 500     | -                    | -      | -       | 125          | 125    | 250     | 125                | 125    | 250     |
| 132 | Drug Forensic Scientist                        | GF   | 150          | 150    | 300     | 150                  | 150    | 300     | 150          | 150    | 300     | 150                | 150    | 300     |
| 133 | HRO Short Form Notification System             | GF   |              |        |         | 169                  | 47     | 216     | 169          | 47     | 216     | 47                 | 47     | 94      |
| 134 | Salaries (2 and 2) and Insurance               | THF  | 49           | 94     | 143     | 16                   | 31     | 47      | 40           | 76     | 116     | 76                 | 76     | 152     |
| 135 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 136 | Total Bureau of Criminal Apprehension          | GF   | 57,278       | 58,178 | 115,456 | 52,040               | 53,139 | 105,179 | 52,765       | 54,458 | 107,223 | 56,058             | 53,608 | 109,666 |
| 137 |  | SGSR | 7            | 7      | 14      | 7                    | 7      | 14      | 7            | 7      | 14      | 7                  | 7      | 14      |
| 138 |  | THF  | 2,374        | 2,419  | 4,793   | 2,341                | 2,356  | 4,697   | 2,365        | 2,401  | 4,766   | 2,401              | 2,401  | 4,802   |
| 139 |  | ALL  | 59,659       | 60,604 | 120,263 | 54,388               | 55,502 | 109,890 | 55,137       | 56,866 | 112,003 | 58,466             | 56,016 | 114,482 |
| 140 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 141 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 142 | <b>Fire Marshal</b>                            | 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  |
| 143 | Decision Items:                                |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 144 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 145 | Salaries (2 and 2) and miscellaneous           | SR   | 227          | 361    | 588     | 227                  | 361    | 588     | 227          | 361    | 588     | 361                | 361    | 722     |
| 146 | Supplemental Increase                          | SR   |              |        | -       |                      |        | -       |              |        | -       |                    |        | -       |
| 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  | 6,274                | 6,408  | 12,682  | 6,274        | 6,408  | 12,682  | 6,408              | 6,408  | 12,816  |
| 150 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 151 | <b>Board of Firefighter Training</b>           | SR   | 3,603        | 3,603  | 7,206   | -                    | -      | -       | -            | -      | -       | -                  | -      | -       |
| 152 | Decision Items                                 |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 153 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 154 | Increased Firefighter Training and Education   | SR   |              |        |         | 4,265                | 4,265  | 8,530   | 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     | 250          | 250    | 500     | 250                | 250    | 500     |
| 157 |  |      |              |        |         |                      |        |         |              |        |         |                    |        |         |
| 158 | Total Firefighter Training                     | SR   | 3,603        | 3,603  | 7,206   | 5,015                | 5,015  | 10,030  | 5,015        | 5,015  | 10,030  | 5,015              | 5,015  | 10,030  |

|     | Agency/Program                                  | Fund  | Governor Rec |         |         | Conference Agreement |         |         | Conference 2 |         |         | Conference 2 Tails |         |         |
|-----|---|-------|--------------|---------|---------|----------------------|---------|---------|--------------|---------|---------|--------------------|---------|---------|
|     |   |       | FY2018       | FY2019  | FY18-19 | FY2018               | FY2019  | FY18-19 | FY2018       | FY2019  | FY18-19 | FY2020             | FY2021  | FY20-21 |
| 159 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 160 | <b>Gambling and Alcohol Enforcement</b>         | SR    | 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   |
| 162 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 163 | Decision Items:                                 |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 164 | Alcohol and Gambling Agent                      | GF    | 180          | 180     | 360     | 90                   | 90      | 180     | 90           | 90      | 180     | 90                 | 90      | 180     |
| 165 | Alcohol and Gambling Field Educator             | GF    | 89           | 89      | 178     | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| 166 | Salary Inflation of 1% each year                | GF    | 14           | 30      | 44      | -                    | -       | -       | 14           | 30      | 44      | 30                 | 30      | 60      |
| 167 | Pension Cost Increase                           | GF    | 12           | 20      | 32      | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| 168 | Health Insurance /add. 1 and 1 / miscellaneous  | GF    | 91           | 125     | 216     | 37                   | 50      | 87      | 45           | 62      | 107     | 62                 | 62      | 124     |
| 169 | Salaries (2 and 2) and Insurance                | SR    | 17           | 23      | 40      | 6                    | 8       | 14      | 14           | 19      | 33      | 19                 | 19      | 38      |
| 170 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 171 | Total Gambling and Alcohol Enforcement          | SR    | 758          | 764     | 1,522   | 747                  | 749     | 1,496   | 755          | 760     | 1,515   | 760                | 760     | 1,520   |
| 172 |   | GF    | 2,018        | 2,076   | 4,094   | 1,759                | 1,772   | 3,531   | 1,781        | 1,814   | 3,595   | 1,814              | 1,814   | 3,628   |
| 173 |   | ALL   | 2,776        | 2,840   | 5,616   | 2,506                | 2,521   | 5,027   | 2,536        | 2,574   | 5,110   | 2,574              | 2,574   | 5,148   |
| 174 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 175 | <b>Office of Justice Programs</b>               | SGSR  | 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  |
| 177 | Decision Items:                                 |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 178 | Violent Crime Coordinating Council              | GF    | 1,000        | 1,000   | 2,000   | 35                   | 35      | 70      | 375          | 375     | 750     | 375                | 375     | 750     |
| 179 | Salary Inflation of 1% each year                | GF    | 17           | 34      | 51      | -                    | -       | -       | 17           | 34      | 51      | 34                 | 34      | 68      |
| 180 | Pension Cost Increase                           | GF    | 14           | 23      | 37      | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| 181 | Health Insurance / add. 1 and 1 / miscellaneous | GF    | 159          | 198     | 357     | 64                   | 79      | 143     | 79           | 99      | 178     | 99                 | 99      | 198     |
| 182 | Pathways to Policing                            | GF    |              |         |         | 400                  | 400     | 800     | 400          | 400     | 800     | 400                | 400     | 800     |
| 183 | Terrorism Recruitment Prevention Grants         | GF    |              |         |         | 250                  | 250     | 500     | 250          | 250     | 500     | -                  | -       | -       |
| 184 | Sex Trafficking Grants                          | GF    |              |         |         | 180                  | 180     | 360     | 180          | 180     | 360     | 180                | 180     | 360     |
| 185 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 186 | Total Office of Justice Programs                | GF    | 40,068       | 40,133  | 80,201  | 39,807               | 39,822  | 79,629  | 40,179       | 40,216  | 80,395  | 39,966             | 39,966  | 79,932  |
| 187 |   | SGSR  | 96           | 96      | 192     | 96                   | 96      | 192     | 96           | 96      | 192     | 96                 | 96      | 192     |
| 188 |   | ALL   | 40,164       | 40,229  | 80,393  | 39,903               | 39,918  | 79,821  | 40,275       | 40,312  | 80,587  | 40,062             | 40,062  | 80,124  |
| 189 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 190 | <b>Emergency Communication Networks</b>         | 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 |
| 191 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 192 | Decision Items:                                 |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 193 | Salaries (2 and 2) and Insurance                | 911-E | 102          | 136     | 238     | 34                   | 46      | 80      | 82           | 109     | 191     | 109                | 109     | 218     |
| 194 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 195 | Total Emergency Communication Networks          | 911-E | 77,187       | 77,221  | 154,408 | 77,119               | 77,131  | 154,250 | 77,167       | 77,194  | 154,361 | 77,194             | 77,194  | 154,388 |
| 196 |   |       |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 197 | <b>Totals Public Safety</b>                     | GF    | 124,807      | 103,097 | 227,904 | 96,912               | 97,153  | 194,065 | 102,397      | 99,018  | 201,415 | 100,368            | 97,918  | 198,286 |
| 198 |   | ENV   | 73           | 73      | 146     | 73                   | 73      | 146     | 73           | 73      | 146     | 73                 | 73      | 146     |
| 199 |   | SGSR  | 103          | 103     | 154,614 | 103                  | 103     | 206     | 103          | 103     | 206     | 103                | 103     | 206     |
| 200 |   | SR    | 11,185       | 11,325  | 22,510  | 13,436               | 13,572  | 27,008  | 13,569       | 13,708  | 27,277  | 13,033             | 13,033  | 26,066  |
| 201 |   | 911-E | 77,187       | 77,221  | 154,408 | 77,119               | 77,131  | 154,250 | 77,167       | 77,194  | 154,361 | 77,194             | 77,194  | 154,388 |
| 202 |   | THF   | 2,374        | 2,419   | 4,793   | 2,341                | 2,356   | 4,697   | 2,365        | 2,401   | 4,766   | 2,401              | 2,401   | 4,802   |
| 203 |   | ALL   | 215,729      | 194,238 | 564,375 | 189,984              | 190,388 | 380,372 | 195,674      | 192,497 | 388,171 | 193,172            | 190,722 | 383,894 |

| Agency/Program                                    | Fund | Governor Rec |         |         | Conference Agreement |         |         | Conference 2 |         |         | Conference 2 Tails |         |         |
|---|------|--------------|---------|---------|----------------------|---------|---------|--------------|---------|---------|--------------------|---------|---------|
|   |      | FY2018       | FY2019  | FY18-19 | FY2018               | FY2019  | FY18-19 | FY2018       | FY2019  | FY18-19 | FY2020             | FY2021  | FY20-21 |
| <b>POST BOARD</b>                                 |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| 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   |
| 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   |
| <b>Decision Items:</b>                            |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| Salaries (2 and 2) and Insurance                  | SR   | 15           | 27      | 42      | 5                    | 9       | 14      | 12           | 22      | 34      | 22                 | 22      | 44      |
| De-escalation Training                            | SR   |              |         |         | 100                  | 100     | 200     | 100          | 100     | 200     | 100                | 100     | 200     |
| Outreach Officer                                  | SR   | 100          | 100     | 200     | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| Peace Officer Training Assistance                 | GF   | 6,000        | 6,000   | 12,000  | 6,500                | 6,500   | 13,000  | 6,500        | 6,500   | 13,000  | 6,500              | 6,500   | 13,000  |
| Total POST Board                                  | GF   | 6,000        | 6,000   | 12,000  | 6,500                | 6,500   | 13,000  | 6,500        | 6,500   | 13,000  | 6,500              | 6,500   | 13,000  |
|   | SR   | 4,144        | 4,156   | 8,300   | 4,134                | 4,138   | 8,272   | 4,141        | 4,151   | 8,292   | 4,151              | 4,151   | 8,302   |
| <b>PRIVATE DETECTIVE BOARD</b>                    | GF   | 189          | 189     | 378     | 189                  | 189     | 378     | 189          | 189     | 378     | 189                | 189     | 378     |
| <b>Decision Items:</b>                            |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| Salaries and Insurance                            | GF   | 2            | 3       | 5       | 1                    | 1       | 2       | 2            | 3       | 5       | 3                  | 3       | 6       |
| Total Private Detective Board                     | GF   | 191          | 192     | 383     | 190                  | 190     | 380     | 191          | 192     | 383     | 192                | 192     | 384     |
| <b>CORRECTIONS</b>                                |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| <b>Institutions</b>                               | GF   | 398,720      | 399,614 | 798,334 | 398,720              | 399,614 | 798,334 | 398,720      | 399,614 | 798,334 | 401,158            | 402,790 | 803,948 |
| <b>Decision Items:</b>                            |      |              |         |         |                      |         |         |              |         |         |                    |         |         |
| Salary Increase (1 and 1)                         | GF   | 2,774        | 5,094   | 7,868   | -                    | -       | -       | 2,774        | 5,094   | 7,868   | 5,094              | 5,094   | 10,188  |
| Pension Cost Increase                             | GF   | 2,915        | 5,861   | 8,776   | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| Health Insurance                                  | GF   | 2,329        | 3,477   | 5,806   | 2,329                | 3,477   | 5,806   | 2,329        | 3,477   | 5,806   | 3,477              | 3,477   | 6,954   |
| Salary (1 and 1), Step and Vacancy Rate (75% gov) | GF   | 6,699        | 12,525  | 19,224  | -                    | -       | -       | 5,011        | 9,380   | 14,391  | 9,380              | 9,380   | 18,760  |
| Offender Health Care Contract                     | GF   | 11,400       | 11,400  | 22,800  | 11,400               | -       | 11,400  | 11,400       | -       | 11,400  | 6,809              | 6,809   | 13,618  |
| Prison Rape Elimination Act                       | GF   | 943          | 1,068   | 2,011   | 500                  | 500     | 1,000   | 943          | 1,068   | 2,011   | 1,068              | 1,068   | 2,136   |
| Operating Costs Food and Utilities                | GF   | 2,450        | 2,450   | 4,900   | -                    | -       | -       | 750          | 750     | 1,500   | 750                | 750     | 1,500   |
| Operating Cost Capital Bonding Project            | GF   | 262          | 262     | 524     | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| Expand Mental Health Services                     | GF   | 1,275        | 1,875   | 3,150   | -                    | -       | -       | 600          | 1,000   | 1,600   | 1,000              | 1,000   | 2,000   |
| Restrictive Housing Reform                        | GF   | 1,743        | 2,027   | 3,770   | -                    | -       | -       | 500          | 500     | 1,000   | 500                | 500     | 1,000   |
| Medical and Nursing Services                      | GF   | 750          | 1,250   | 2,000   | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| Increase Staffing and System Upgrades             | GF   | 2,500        | 3,500   | 6,000   | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| MN.IT Maintain Current Tech Services              | GF   | 2,969        | 2,969   | 5,938   | -                    | -       | -       | -            | -       | -       | -                  | -       | -       |
| Total Institutions                                | GF   | 437,729      | 453,372 | 891,101 | 412,949              | 403,591 | 816,540 | 423,027      | 420,883 | 843,910 | 429,236            | 430,868 | 860,104 |

|     | Agency/Program                                    | Fund  | Governor Rec     |                  |                  | Conference Agreement |                  |                  | Conference 2     |                  |                  | Conference 2 Tails |                  |                  |
|-----|---|-------|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|
|     |   |       | FY2018           | FY2019           | FY18-19          | FY2018               | FY2019           | FY18-19          | FY2018           | FY2019           | FY18-19          | FY2020             | FY2021           | FY20-21          |
| 246 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 247 | <b>Community Services</b>                         | 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          |
| 248 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 249 | Decision Items:                                   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 250 | Salary Increase (1 and 1)                         | GF    | 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              | 427                | 427              | 854              |
| 253 | Salary (1 and 1), Step and Vacancy Rate (75% gov) | GF    | 604              | 913              | 1,517            | -                    | -                | -                | 453              | 685              | 1,138            | 685                | 685              | 1,370            |
| 254 | DOC Community Supervision                         | GF    | 1,040            | 1,040            | 2,080            | 696                  | 697              | 1,393            | 696              | 696              | 1,392            | 696                | 696              | 1,392            |
| 255 | CCA County Increase                               | GF    | 3,150            | 3,150            | 6,300            | 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              | 230                  | 230              | 460              | 230              | 230              | 460              | 230                | 230              | 460              |
| 257 | Outpatient Sex Offender Treatment                 | GF    | 465              | 465              | 930              | -                    | -                | -                | 150              | 150              | 300              | 150                | 150              | 300              |
| 258 | MN.IT Maintain Current Tech Services              | GF    | 345              | 345              | 690              | -                    | -                | -                | -                | -                | -                | -                  | -                | -                |
| 259 | Offender Case Management                          | GF    | 1,494            | 1,962            | 3,456            | -                    | -                | -                | -                | -                | -                | -                  | -                | -                |
| 260 | Alternatives to Incarceration                     | GF    |                  |                  |                  | 159                  | 160              | 319              | 160              | 160              | 320              | 160                | 160              | 320              |
| 261 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 262 | Total Community Services                          | GF    | 132,998          | 134,531          | 267,529          | 128,070              | 128,213          | 256,283          | 129,002          | 129,645          | 258,647          | 129,645            | 129,645          | 259,290          |
| 263 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 264 | <b>Operations Support</b>                         | 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           |
| 265 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 266 | Decision Items:                                   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 267 | Salary Increase (1 and 1)                         | GF    | 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              | 177                | 177              | 354              |
| 270 | Salary (1 and 1), Step and Vacancy Rate (75% gov) | GF    | 249              | 377              | 626              | -                    | -                | -                | 187              | 283              | 470              | 283                | 283              | 566              |
| 271 | Critical Technology Modernization                 | GF    | 1,500            | 1,500            | 3,000            | 1,187                | 1,187            | 2,374            | 1,500            | 1,500            | 3,000            | 1,500              | 1,500            | 3,000            |
| 272 | MN.IT Maintain Current Tech Services              | GF    | 138              | 138              | 276              | -                    | -                | -                | -                | -                | -                | -                  | -                | -                |
| 273 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 274 | Total Operations Support                          | GF    | 27,903           | 28,359           | 56,262           | 26,910               | 26,968           | 53,878           | 27,553           | 27,826           | 55,379           | 27,826             | 27,826           | 55,652           |
| 275 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 276 | Total Corrections                                 | GF    | 598,630          | 616,262          | 1,214,892        | 567,929              | 558,772          | 1,126,701        | 579,582          | 578,354          | 1,157,936        | 586,707            | 588,339          | 1,175,046        |
| 277 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 278 | <b>Other General Fund Spending</b>                |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 279 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 280 | Transfer to Community Justice Account             | GF    | 461              | 461              | 922              | 461                  | 461              | 922              | 461              | 461              | 922              | 461                | 461              | 922              |
| 281 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 282 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |
| 283 | <b>TOTALS</b>                                     | SR    | 15,329           | 15,481           | 30,810           | 17,570               | 17,710           | 35,280           | 17,710           | 17,859           | 35,569           | 17,184             | 17,184           | 34,368           |
| 284 |   | 911-E | 77,187           | 77,221           | 154,408          | 77,119               | 77,131           | 154,250          | 77,167           | 77,194           | 154,361          | 77,194             | 77,194           | 154,388          |
| 285 |   | SGSR  | 103              | 103              | 206              | 103                  | 103              | 206              | 103              | 103              | 206              | 103                | 103              | 206              |
| 286 |   | ENV   | 73               | 73               | 146              | 73                   | 73               | 146              | 73               | 73               | 146              | 73                 | 73               | 146              |
| 287 |   | THF   | 2,374            | 2,419            | 4,793            | 2,341                | 2,356            | 4,697            | 2,365            | 2,401            | 4,766            | 2,401              | 2,401            | 4,802            |
| 288 |   | GF    | <u>1,201,809</u> | <u>1,216,939</u> | <u>2,418,748</u> | <u>1,119,774</u>     | <u>1,114,838</u> | <u>2,234,612</u> | <u>1,147,434</u> | <u>1,155,458</u> | <u>2,302,892</u> | <u>1,165,026</u>   | <u>1,163,215</u> | <u>2,328,241</u> |
| 289 |   | ALL   | <u>1,296,875</u> | <u>1,312,236</u> | <u>2,609,111</u> | <u>1,216,980</u>     | <u>1,212,211</u> | <u>2,429,191</u> | <u>1,244,852</u> | <u>1,253,088</u> | <u>2,497,940</u> | <u>1,261,981</u>   | <u>1,260,170</u> | <u>2,522,151</u> |
| 290 |   |       |                  |                  |                  |                      |                  |                  |                  |                  |                  |                    |                  |                  |

| Agency/Program  | Fund | Governor Rec      |           |           | Conference Agreement   |           |           | Conference 2             |           |           | Conference 2 Tails |           |           |
|---|------|-------------------|-----------|-----------|------------------------|-----------|-----------|--------------------------|-----------|-----------|--------------------|-----------|-----------|
|   |      | FY2018            | FY2019    | FY18-19   | FY2018                 | FY2019    | FY18-19   | FY2018                   | FY2019    | FY18-19   | FY2020             | FY2021    | FY20-21   |
| 291 Revenue Adjustments - General Fund                |      |                   |           |           |                        |           |           |                          |           |           |                    |           |           |
| 292   |      |                   |           |           |                        |           |           |                          |           |           |                    |           |           |
| 293 POST Board Salaries and Insurance                 | GF   | (15)              | (27)      | (42)      | (5)                    | (9)       | (14)      | (12)                     | (22)      | (34)      | (22)               | (22)      | (44)      |
| 294 POST Board Outreach Officer                       | GF   | (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)       |
| 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 \$280) | GF   | -                 | -         | -         | (2,483)                | (3,311)   | (5,794)   | (2,483)                  | (3,311)   | (5,794)   | (3,311)            | (3,311)   | (6,622)   |
| 299 Small Claims Court Filing Fee (\$65 to \$50)      | GF   | -                 | -         | -         | (469)                  | (625)     | (1,094)   | (469)                    | (625)     | (1,094)   | (625)              | (625)     | (1,250)   |
| 300 Motion Fee Civil, Family (\$100 to \$75)          | GF   | -                 | -         | -         | (615)                  | (820)     | (1,435)   | (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)     | (3,135)                | (4,023)   | (7,158)   | (3,142)                  | (4,036)   | (7,178)   | (4,036)            | (4,036)   | (8,072)   |
| 305   |      |                   |           |           |                        |           |           |                          |           |           |                    |           |           |
| 306 Totals For General Fund after Adjustments         | GF   | 1,201,927         | 1,217,069 | 2,418,996 | 1,122,909              | 1,118,861 | 2,241,770 | 1,150,576                | 1,159,494 | 2,310,070 | 1,169,062          | 1,167,251 | 2,336,313 |
| 307 DOC 2017 Health Care Deficiency                   | GF   | -                 | -         | 9,200     |                        |           | 9,200     |                          |           | 9,200     |                    |           |           |
| 308   |      |                   |           |           |                        |           |           |                          |           |           |                    |           |           |
| 309 Grand Totals                                      | GF   | Grand Total       |           | 2,428,196 | Grand Total            |           | 2,250,970 | Grand Total              |           | 2,319,270 | Grand Total        |           | 2,336,313 |
| 310   |      |                   |           |           |                        |           |           |                          |           |           |                    |           |           |
| 311   | GF   | Feb forecast base |           | 2,165,970 | target (85m)           |           | 2,250,970 | target (153.3m)          |           | 2,319,270 | target (165m)      |           | 2,336,314 |
| 312   |      |                   |           |           |                        |           |           |                          |           |           |                    |           |           |
| 313   | GF   | over(under) base  |           | 262,226   | over(under) target     |           | -         | over(under) target       |           | -         | over(under) target |           | (1)       |
| 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     |                        |           | -         |                          |           | -         |                    |           | -         |
|   |      | FY2018-19 Base    |           | 2,165,970 | FY2018-19 Base         |           | 2,165,970 | FY2018-19 Base           |           | 2,165,970 |                    |           |           |
|   |      | Gov Initiatives   |           | 262,226   | Conference Initiatives |           | 85,000    | Conference 2 Initiatives |           | 153,300   |                    |           |           |
|   |      | Total             |           | 2,428,196 | Total                  |           | 2,250,970 | Total                    |           | 2,319,270 |                    |           |           |