

Judiciary and Public Safety Budget, HF 470

(dollars in thousands)

Agency/Program	Fund	Governor Rec			Conference Agreement			Final Conference			Final Conference Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
SUPREME COURT													
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	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	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	GF	984	984	1,968	-	-	-	984	984	1,968	984	984	1,968
Sex Offender Appeal Panel	GF	1,653	1,653	3,306	-	-	-	-	-	-	-	-	-
HRO Short Form Notification System	GF	-	-	-	993	993	1,986	-	993	993	993	993	1,986
Total Supreme Court Operations	GF	39,766	41,551	81,317	36,378	36,792	73,170	37,316	39,699	77,015	39,699	39,699	79,398
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	51,036	53,419	104,455	53,419	53,419	106,838
COURT OF APPEALS	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	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	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			Final Conference			Final Conference Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
DISTRICT COURTS	GF	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388
Decision Items:													
Judge Compensation	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	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	1,689	1,689	3,378	1,689	1,689	3,378
Total District Courts	GF	294,500	304,662	599,162	283,495	286,074	569,569	290,987	298,968	589,955	298,968	298,968	597,936
GUARDIAN AD LITEM BOARD	GF	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578
Decision Items:													
Salary Increase	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
TAX COURT	GF	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784
Decision Items:													
Case Management System	GF	400	400	800	104	104	208	256	256	512	256	256	512
Rulemaking and E-filing	GF	15		15	-		-	15	-	15	-	-	-
Salary and Health Insurance	GF	16	28	44	5	9	14	16	28	44	28	28	56
Total Tax Court	GF	1,823	1,820	3,643	1,501	1,505	3,006	1,679	1,676	3,355	1,676	1,676	3,352
UNIFORM LAWS COMMISSION	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
BOARD OF JUDICIAL STANDARDS	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			Final Conference			Final Conference Tails		
			FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
77														
78	PUBLIC DEFENSE BOARD	GF	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324
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	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	SENTENCING GUIDELINES	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	PUBLIC SAFETY													
98														
99														
100	Homeland Security and Emergency Management	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	-	-	-	-	-	-	-	-	-
105	Roseau County Ditch Reimbursement 1999/2002	GF	2,800		2,800	750	-	750	1,250	-	1,250	-	-	-
106	Salary 1 and 1	GF	19	39	58	-	-	-	19	39	58	39	39	78
107	Pension Cost Increase	GF	16	26	42	-	-	-	-	-	-	-	-	-
108	Health Insurance, salary and misc.	GF	172	209	381	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	3,891	2,530	6,421	2,530	2,530	5,060
117		ALL	26,366	3,633	29,999	4,779	3,893	8,672	5,489	4,128	9,617	3,453	3,453	6,906

	Agency/Program	Fund	Governor Rec			Conference Agreement			Final Conference			Final Conference Tails		
			FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
118														
119	Bureau of Criminal Apprehension (BCA)	SGSR	7	7	14	7	7	14	7	7	14	7	7	14
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 1 and 1	GF	284	568	852	-	-	-	284	568	852	568	568	1,136
125	Pension Cost Increase	GF	232	387	619	-	-	-	-	-	-	-	-	-
126	Health Insurance, salary and misc.	GF	1,810	2,371	4,181	724	945	1,669	1,810	2,371	4,181	2,371	2,371	4,742
127	Predatory Offender Registry Replacement	GF	2,100	2,000	4,100	-	1,000	1,000	2,100	2,000	4,100	400	400	800
128	BCA Criminal Investigators / Analyst	GF	1,230	1,230	2,460	-	-	-	681	682	1,363	682	682	1,364
129	Firearms Examiner	GF	250	250	500	125	125	250	250	250	500	250	250	500
130	Drug Monitoring Analyst	GF	100	100	200	-	-	-	-	-	-	-	-	-
131	Criminal History System Maintenance Staff	GF	250	250	500	-	-	-	250	250	500	250	250	500
132	Drug Forensic Scientist	GF	150	150	300	150	150	300	150	150	300	150	150	300
133	HRO Short Form Notification System	GF				169	47	216	-	169	169	47	47	94
134	Salary and Insurance	THF	49	94	143	16	31	47	49	94	143	94	94	188
135														
136	Total Bureau of Criminal Apprehension	GF	57,278	58,178	115,456	52,040	53,139	105,179	56,397	57,312	113,709	55,590	55,590	111,180
137		SGSR	7	7	14	7	7	14	7	7	14	7	7	14
138		THF	2,374	2,419	4,793	2,341	2,356	4,697	2,374	2,419	4,793	2,419	2,419	4,838
139		ALL	59,659	60,604	120,263	54,388	55,502	109,890	58,778	59,738	118,516	58,016	58,016	116,032
140														
141														
142	Fire Marshal	SR	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494
143	Decision Items:													
144	Salary, health and miscellaneous	SR	227	361	588	227	361	588	227	361	588	361	361	722
145	Supplemental Increase	SR			-			-			-			-
146	Medicaid Senior Living Inspections	SR			-	300	300	600	300	300	600	300	300	600
147														
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	Board of Firefighter Training	SR	3,603	3,603	7,206	-	-	-	-	-	-	-	-	-
152	Decision Items													
153	Increased Firefighter Training and Education	SR				4,265	4,265	8,530	4,265	4,265	8,530	4,265	4,265	8,530
154	Task Force One	SR				500	500	1,000	500	500	1,000	500	500	1,000
155	Minnesota Air Rescue Team	SR				250	250	500	250	250	500	250	250	500
156														
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			Final Conference			Final Conference Tails		
			FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
159														
160	Gambling and Alcohol Enforcement	SR	741	741	1,482	741	741	1,482	741	741	1,482	741	741	1,482
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 Agents	GF	180	180	360	90	90	180	180	180	360	180	180	360
165	Alcohol and Gambling Field Educator	GF	89	89	178	-	-	-	-	-	-	-	-	-
166	Salary 1 and 1	GF	14	30	44	-	-	-	14	30	44	30	30	60
167	Pension Cost Increase	GF	12	20	32	-	-	-	-	-	-	-	-	-
168	Health Insurance, salary and misc.	GF	91	125	216	37	50	87	91	125	216	125	125	250
169	Salary and Insurance	SR	17	23	40	6	8	14	17	23	40	23	23	46
170														
171	Total Gambling and Alcohol Enforcement	SR	758	764	1,522	747	749	1,496	758	764	1,522	764	764	1,528
172		GF	2,018	2,076	4,094	1,759	1,772	3,531	1,917	1,967	3,884	1,967	1,967	3,934
173		ALL	2,776	2,840	5,616	2,506	2,521	5,027	2,675	2,731	5,406	2,731	2,731	5,462
174														
175	Office of Justice Programs	SGSR	96	96	192	96	96	192	96	96	192	96	96	192
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	-	-	-	-	-	-
179	Salary 1 and 1	GF	17	34	51	-	-	-	17	34	51	34	34	68
180	Pension Cost Increase	GF	14	23	37	-	-	-	-	-	-	-	-	-
181	Health Insurance, salary and misc.	GF	159	198	357	64	79	143	159	198	357	198	198	396
182	Pathways to Policing	GF				400	400	800	-	400	400	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	39,484	39,940	79,424	39,690	39,690	79,380
187		SGSR	96	96	192	96	96	192	96	96	192	96	96	192
188		ALL	40,164	40,229	80,393	39,903	39,918	79,821	39,580	40,036	79,616	39,786	39,786	79,572
189														
190	Emergency Communication Networks	911-E	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170
191														
192	Decision Items:													
193	Salary and Insurance	911-E	102	136	238	34	46	80	102	136	238	136	136	272
194														
195	Total Emergency Communication Networks	911-E	77,187	77,221	154,408	77,119	77,131	154,250	77,187	77,221	154,408	77,221	77,221	154,442
196														
197	Totals Public Safety	GF	124,807	103,097	227,904	96,912	97,153	194,065	101,689	101,749	203,438	99,777	99,777	199,554
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	13,572	13,712	27,284	13,037	13,037	26,074
201		911-E	77,187	77,221	154,408	77,119	77,131	154,250	77,187	77,221	154,408	77,221	77,221	154,442
202		THF	2,374	2,419	4,793	2,341	2,356	4,697	2,374	2,419	4,793	2,419	2,419	4,838
203		ALL	215,729	194,238	564,375	189,984	190,388	380,372	194,998	195,277	390,275	192,630	192,630	385,260

Agency/Program	Fund	Governor Rec			Conference Agreement			Final Conference			Final Conference Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
POST BOARD													
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
Decision Items:													
Salary and Insurance	SR	15	27	42	5	9	14	15	27	42	27	27	54
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	6,000	6,000	12,000	6,000	6,000	12,000
Total POST Board	GF	6,000	6,000	12,000	6,500	6,500	13,000	6,000	6,000	12,000	6,000	6,000	12,000
	SR	4,144	4,156	8,300	4,134	4,138	8,272	4,144	4,156	8,300	4,156	4,156	8,312
PRIVATE DETECTIVE BOARD	GF	189	189	378	189	189	378	189	189	378	189	189	378
Decision Items:													
Salary 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
CORRECTIONS													
Institutions	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
Decision Items:													
Salary 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, Step and Vacancy Rate (corrected)	GF	6,699	12,525	19,224	-	-	-	7,049	12,932	19,981	12,932	12,932	25,864
Offender Health Care Contract	GF	11,400	11,400	22,800	11,400	-	11,400	11,400	-	11,400	5,732	5,732	11,464
Prison Rape Elimination Act	GF	943	1,068	2,011	500	500	1,000	500	631	1,131	631	631	1,262
Operating Costs Food and Utilities	GF	2,450	2,450	4,900	-	-	-	2,150	2,150	4,300	2,150	2,150	4,300
Operating Cost Capital Bonding Project	GF	262	262	524	-	-	-	-	-	-	-	-	-
Expand Mental Health Services	GF	1,275	1,875	3,150	-	-	-	-	-	-	-	-	-
Restrictive Housing Reform	GF	1,743	2,027	3,770	-	-	-	-	-	-	-	-	-
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	-	-	-	2,969	2,969	5,938	2,969	2,969	5,938
Total Institutions	GF	437,729	453,372	891,101	412,949	403,591	816,540	427,891	426,867	854,758	434,143	435,775	869,918

	Agency/Program	Fund	Governor Rec			Conference Agreement			Final Conference			Final Conference Tails		
			FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
246														
247	Community Services	GF	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198
248														
249	Decision Items:													
250	Salary 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, Step and Vacancy Rate	GF	604	913	1,517	-	-	-	604	913	1,517	913	913	1,826
254	DOC Community Supervision	GF	1,040	1,040	2,080	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	-	-	-	345	345	690	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	129,498	130,218	259,716	130,218	130,218	260,436
263														
264	Operations Support	GF	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208
265														
266	Decision Items:													
267	Salary 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, Step and Vacancy Rate	GF	249	377	626	-	-	-	249	377	626	377	377	754
271	Critical Technology Modernization	GF	1,500	1,500	3,000	1,187	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	-	-	-	138	138	276	138	138	276
273														
274	Total Operations Support	GF	27,903	28,359	56,262	26,910	26,968	53,878	27,753	28,058	55,811	28,058	28,058	56,116
275														
276	Total Corrections	GF	598,630	616,262	1,214,892	567,929	558,772	1,126,701	585,142	585,143	1,170,285	592,419	594,051	1,186,470
277														
278	Other General Fund Spending													
279														
280	Transfer to Community Justice Account	GF	461	461	922	461	461	922	461	461	922	461	461	922
281														
282														
283	TOTALS	SR	15,329	15,481	30,810	17,570	17,710	35,280	17,716	17,868	35,584	17,193	17,193	34,386
284		911-E	77,187	77,221	154,408	77,119	77,131	154,250	77,187	77,221	154,408	77,221	77,221	154,442
285		SGSR	103	103	206	103	103	206	103	103	206	103	103	206
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	2,374	2,419	4,793	2,419	2,419	4,838
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>1,152,836</u>	<u>1,166,508</u>	<u>2,319,344</u>	<u>1,171,677</u>	<u>1,173,309</u>	<u>2,344,986</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>1,250,289</u>	<u>1,264,192</u>	<u>2,514,481</u>	<u>1,268,686</u>	<u>1,270,318</u>	<u>2,539,004</u>
290														

Agency/Program	Fund	Governor Rec			Conference Agreement			Final Conference			Final Conference Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
Revenue Adjustments - General Fund													
POST Board Salary and Insurance	GF	(15)	(27)	(42)	(5)	(9)	(14)	(15)	(27)	(42)	(27)	(27)	(54)
POST Board Outreach Officer	GF	(100)	(100)	(200)	-	-	-	-	-	-	-	-	-
POST Board De-escalation Training	GF	-	-	-	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)
Tax Court Small Claims Jurisdiction to \$15,000	GF	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
SF1614 Collection of Overdue Court Fines and Fees	GF	-	-	-	663	994	1,657	663	994	1,657	994	994	1,988
Civil Court Filing Fee Reduction (\$310 to \$285)	GF	-	-	-	(2,483)	(3,311)	(5,794)	(2,069)	(2,759)	(4,828)	(2,759)	(2,759)	(5,518)
Small Claims Court Filing Fee (\$65 to \$50)	GF	-	-	-	(469)	(625)	(1,094)	-	-	-	-	-	-
Motion Fee Civil, Family (\$100 to \$75)	GF	-	-	-	(615)	(820)	(1,435)	(615)	(820)	(1,435)	(820)	(820)	(1,640)
Motion Fee Child Support Modified \$100 to \$50	GF	-	-	-	(13)	(17)	(30)	(13)	(17)	(30)	(17)	(17)	(34)
HRO Respondent Filing Fee Elimination	GF	-	-	-	(110)	(132)	(242)	(110)	(132)	(242)	(132)	(132)	(264)
Total Revenue Adjustments	GF	(118)	(130)	(248)	(3,135)	(4,023)	(7,158)	(2,262)	(2,864)	(5,126)	(2,864)	(2,864)	(5,728)
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	1,155,098	1,169,372	2,324,470	1,174,541	1,176,173	2,350,714
DOC 2017 Health Care Deficiency	GF	-	-	9,200			9,200			9,200			
Grand Totals	GF	Grand Total		2,428,196	Grand Total		2,250,970	Grand Total		2,333,670	Grand Total		2,350,714
	GF	Feb forecast base		2,165,970	target (85m)		2,250,970	target (167,700)		2,333,670	target (179,400)		2,350,714
	GF	over(under) base		262,226	over(under) target		-	over(under) target		-	over(under) target		-
Other Fiscal Impacts													
DOT Railroad Crossing Safety Improvements	SR				600	600	1,200	600	600	1,200	600	600	1,200
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	Final Conference		167,700			
		Total		2,428,196	Total		2,250,970	Total		2,333,670			