

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|--|------|------------------------------|------------------------------|----------------|----------------|------------------------------------|----------------|----------------|---------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| CORRECTIONS | | | | | | | | | | | | | | |
| Program: Institutions | | | | | | | | | | | | | | |
| All Correctional Facilities | GF | | 232,198 | 232,198 | 464,396 | 232,198 | 232,198 | 464,396 | 232,198 | 232,198 | 464,396 | 232,198 | 232,198 | 464,396 |
| All Facilities Total | GF | | <u>232,198</u> | <u>232,198</u> | <u>464,396</u> | <u>232,198</u> | <u>232,198</u> | <u>464,396</u> | <u>232,198</u> | <u>232,198</u> | <u>464,396</u> | <u>232,198</u> | <u>232,198</u> | <u>464,396</u> |
| Education Base Funding | GF | | 6,968 | 6,968 | 13,936 | 6,968 | 6,968 | 13,936 | 6,968 | 6,968 | 13,936 | 6,968 | 6,968 | 13,936 |
| Education Total | GF | | <u>6,968</u> | <u>6,968</u> | <u>13,936</u> | <u>6,968</u> | <u>6,968</u> | <u>13,936</u> | <u>6,968</u> | <u>6,968</u> | <u>13,936</u> | <u>6,968</u> | <u>6,968</u> | <u>13,936</u> |
| Health Services Base Funding | GF | | 66,889 | 66,945 | 133,834 | 67,198 | 67,462 | 134,660 | 66,889 | 66,945 | 133,834 | 67,198 | 67,462 | 134,660 |
| Health Services Total | GF | | <u>66,889</u> | <u>66,945</u> | <u>133,834</u> | <u>67,198</u> | <u>67,462</u> | <u>134,660</u> | <u>66,889</u> | <u>66,945</u> | <u>133,834</u> | <u>67,198</u> | <u>67,462</u> | <u>134,660</u> |
| Institution Support Services Base Funding | GF | | 16,909 | 18,333 | 35,242 | 20,573 | 22,906 | 43,479 | 16,909 | 18,333 | 35,242 | 20,573 | 22,906 | 43,479 |
| Employee Compensation | GF | | 14,009 | 18,451 | 32,460 | 18,451 | 18,451 | 36,902 | 14,009 | 18,451 | 32,460 | 18,451 | 18,451 | 36,902 |
| HF 142 Sex Offender Penalties Enhanced | GF | | - | - | - | - | - | - | - | 12 | 12 | 32 | 39 | 71 |
| HF1010 Repeat Sex Offender 36 month Sentence | GF | | 12 | 44 | 56 | 83 | 98 | 181 | 12 | 44 | 56 | 83 | 98 | 181 |
| Additional Treatment Beds | GF | | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 |
| Institution Support Services Total | GF | | <u>30,918</u> | <u>36,784</u> | <u>67,702</u> | <u>39,024</u> | <u>41,357</u> | <u>80,381</u> | <u>32,430</u> | <u>38,340</u> | <u>70,770</u> | <u>40,639</u> | <u>42,994</u> | <u>83,633</u> |
| Office of Special Investigations Base Funding | GF | | 4,207 | 4,207 | 8,414 | 4,207 | 4,207 | 8,414 | 4,207 | 4,207 | 8,414 | 4,207 | 4,207 | 8,414 |
| Special Investigations Total | GF | | <u>4,207</u> | <u>4,207</u> | <u>8,414</u> | <u>4,207</u> | <u>4,207</u> | <u>8,414</u> | <u>4,207</u> | <u>4,207</u> | <u>8,414</u> | <u>4,207</u> | <u>4,207</u> | <u>8,414</u> |
| Transportation Base Funding | GF | | 2,289 | 2,289 | 4,578 | 2,289 | 2,289 | 4,578 | 2,289 | 2,289 | 4,578 | 2,289 | 2,289 | 4,578 |
| Transportation Total | GF | | <u>2,289</u> | <u>2,289</u> | <u>4,578</u> | <u>2,289</u> | <u>2,289</u> | <u>4,578</u> | <u>2,289</u> | <u>2,289</u> | <u>4,578</u> | <u>2,289</u> | <u>2,289</u> | <u>4,578</u> |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|---|-----------|------------------------------|------------------------------|----------------|----------------|------------------------------------|----------------|----------------|---------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| Safety Base Funding | GF | | 925 | 925 | 1,850 | 925 | 925 | 1,850 | 925 | 925 | 1,850 | 925 | 925 | 1,850 |
| Safety Total | GF | | 925 | 925 | 1,850 | 925 | 925 | 1,850 | 925 | 925 | 1,850 | 925 | 925 | 1,850 |
| Total Institutions | GF | 655,373 | 344,394 | 350,316 | 694,710 | 352,809 | 355,406 | 708,215 | 345,906 | 351,872 | 697,778 | 354,424 | 357,043 | 711,467 |
| Program: Community Service | | | | | | | | | | | | | | |
| Field Serv.- Probation & Supervised Release | GF | | 21,379 | 21,379 | 42,758 | 21,379 | 21,379 | 42,758 | 21,379 | 21,379 | 42,758 | 21,379 | 21,379 | 42,758 |
| Field Services Probation & Supervised Release Total | GF | | 21,379 | 21,379 | 42,758 | 21,379 | 21,379 | 42,758 | 21,379 | 21,379 | 42,758 | 21,379 | 21,379 | 42,758 |
| Field Serv.- Special Supervision | GF | | 9,906 | 9,906 | 19,812 | 9,906 | 9,906 | 19,812 | 9,906 | 9,906 | 19,812 | 9,906 | 9,906 | 19,812 |
| Field Services Special Supervision Total | GF | | 9,906 | 9,906 | 19,812 | 9,906 | 9,906 | 19,812 | 9,906 | 9,906 | 19,812 | 9,906 | 9,906 | 19,812 |
| Offender Work Crews Base Funding | GF | | 2,585 | 2,585 | 5,170 | 2,585 | 2,585 | 5,170 | 2,585 | 2,585 | 5,170 | 2,585 | 2,585 | 5,170 |
| Offender Work Crews Total | GF | | 2,585 | 2,585 | 5,170 | 2,585 | 2,585 | 5,170 | 2,585 | 2,585 | 5,170 | 2,585 | 2,585 | 5,170 |
| Risk Assessment Community Notification Base | GF | | 4,216 | 4,216 | 8,432 | 4,216 | 4,216 | 8,432 | 4,216 | 4,216 | 8,432 | 4,216 | 4,216 | 8,432 |
| Risk Assess/Community Notification Total | GF | | 4,216 | 4,216 | 8,432 | 4,216 | 4,216 | 8,432 | 4,216 | 4,216 | 8,432 | 4,216 | 4,216 | 8,432 |
| Facilities Planning and Inspection Base Funding | GF | | 756 | 756 | 1,512 | 756 | 756 | 1,512 | 756 | 756 | 1,512 | 756 | 756 | 1,512 |
| Facilities Planning Total | GF | | 756 | 756 | 1,512 | 756 | 756 | 1,512 | 756 | 756 | 1,512 | 756 | 756 | 1,512 |
| Pass Through Grants & Subsidies Base Funding | GF | | 67,510 | 67,510 | 135,020 | 67,510 | 67,510 | 135,020 | 67,510 | 67,510 | 135,020 | 67,510 | 67,510 | 135,020 |
| Pass Through Grants Total | GF | | 67,510 | 67,510 | 135,020 | 67,510 | 67,510 | 135,020 | 67,510 | 67,510 | 135,020 | 67,510 | 67,510 | 135,020 |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|--|------|------------------------------|------------------------------|----------------|----------------|------------------------------------|----------------|----------------|---------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| Program Support and Evaluation Base Funding | GF | | 3,665 | 3,665 | 7,330 | 3,665 | 3,665 | 7,330 | 3,665 | 3,665 | 7,330 | 3,665 | 3,665 | 7,330 |
| Employee Compensation | GF | | 1,659 | 2,185 | 3,844 | 2,185 | 2,185 | 4,370 | 1,659 | 2,185 | 3,844 | 2,185 | 2,185 | 4,370 |
| Program Support Total | GF | | <u>5,324</u> | <u>5,850</u> | <u>11,174</u> | <u>5,850</u> | <u>5,850</u> | <u>11,700</u> | <u>5,324</u> | <u>5,850</u> | <u>11,174</u> | <u>5,850</u> | <u>5,850</u> | <u>11,700</u> |
| Hearings and Release Base Funding | GF | | 1,277 | 1,277 | 2,554 | 1,277 | 1,277 | 2,554 | 1,277 | 1,277 | 2,554 | 1,277 | 1,277 | 2,554 |
| Hearings and Release Total | GF | | <u>1,277</u> | <u>1,277</u> | <u>2,554</u> | <u>1,277</u> | <u>1,277</u> | <u>2,554</u> | <u>1,277</u> | <u>1,277</u> | <u>2,554</u> | <u>1,277</u> | <u>1,277</u> | <u>2,554</u> |
| Total Community Services | GF | 217,874 | 112,953 | 113,479 | 226,432 | 113,479 | 113,479 | 226,958 | 112,953 | 113,479 | 226,432 | 113,479 | 113,479 | 226,958 |
| Program: Operations Support | | | | | | | | | | | | | | |
| Employee Development Base Funding | GF | | 1,884 | 1,884 | 3,768 | 1,884 | 1,884 | 3,768 | 1,884 | 1,884 | 3,768 | 1,884 | 1,884 | 3,768 |
| Employee Development Total | GF | | <u>1,884</u> | <u>1,884</u> | <u>3,768</u> | <u>1,884</u> | <u>1,884</u> | <u>3,768</u> | <u>1,884</u> | <u>1,884</u> | <u>3,768</u> | <u>1,884</u> | <u>1,884</u> | <u>3,768</u> |
| Financial Services Base Funding | GF | | 4,024 | 4,024 | 8,048 | 4,024 | 4,024 | 8,048 | 4,024 | 4,024 | 8,048 | 4,024 | 4,024 | 8,048 |
| Financial Services Total | GF | | <u>4,024</u> | <u>4,024</u> | <u>8,048</u> | <u>4,024</u> | <u>4,024</u> | <u>8,048</u> | <u>4,024</u> | <u>4,024</u> | <u>8,048</u> | <u>4,024</u> | <u>4,024</u> | <u>8,048</u> |
| Human Resources Base Funding | GF | | 3,210 | 3,210 | 6,420 | 3,210 | 3,210 | 6,420 | 3,210 | 3,210 | 6,420 | 3,210 | 3,210 | 6,420 |
| Human Resources Total | GF | | <u>3,210</u> | <u>3,210</u> | <u>6,420</u> | <u>3,210</u> | <u>3,210</u> | <u>6,420</u> | <u>3,210</u> | <u>3,210</u> | <u>6,420</u> | <u>3,210</u> | <u>3,210</u> | <u>6,420</u> |
| Information Technology Base Funding | GF | | 6,785 | 6,785 | 13,570 | 6,785 | 6,785 | 13,570 | 6,785 | 6,785 | 13,570 | 6,785 | 6,785 | 13,570 |
| Information Technology Total | GF | | <u>6,785</u> | <u>6,785</u> | <u>13,570</u> | <u>6,785</u> | <u>6,785</u> | <u>13,570</u> | <u>6,785</u> | <u>6,785</u> | <u>13,570</u> | <u>6,785</u> | <u>6,785</u> | <u>13,570</u> |
| Office Services Base Funding | GF | | 1,102 | 1,102 | 2,204 | 1,102 | 1,102 | 2,204 | 1,102 | 1,102 | 2,204 | 1,102 | 1,102 | 2,204 |
| Office Services Total | GF | | <u>1,102</u> | <u>1,102</u> | <u>2,204</u> | <u>1,102</u> | <u>1,102</u> | <u>2,204</u> | <u>1,102</u> | <u>1,102</u> | <u>2,204</u> | <u>1,102</u> | <u>1,102</u> | <u>2,204</u> |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | | |
|--|---|------------------------------|------------------------------|---------|---------|------------------------------------|---------|----------|---------------------------|---------|---------|---------------------------------|---------|----------|---------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | |
| 128 | | | | | | | | | | | | | | | |
| 129 | | | | | | | | | | | | | | | |
| 130 | Operations Support Services Base Funding | GF | 1,422 | 1,459 | 2,881 | 1,624 | 1,796 | 3,420 | 1,422 | 1,459 | 2,881 | 1,624 | 1,796 | 3,420 | |
| 131 | | | | | | | | | | | | | | | |
| 132 | Employee Compensation | GF | 732 | 964 | 1,696 | 964 | 964 | 1,928 | 732 | 964 | 1,696 | 964 | 964 | 1,928 | |
| 133 | | | | | | | | | | | | | | | |
| 134 | Operations Support Services Total | GF | 2,154 | 2,423 | 4,577 | 2,588 | 2,760 | 5,348 | 2,154 | 2,423 | 4,577 | 2,588 | 2,760 | 5,348 | |
| 135 | | | | | | | | | | | | | | | |
| 136 | | | | | | | | | | | | | | | |
| 137 | Policy and Legal Services Base Funding | GF | 1,365 | 1,365 | 2,730 | 1,365 | 1,365 | 2,730 | 1,365 | 1,365 | 2,730 | 1,365 | 1,365 | 2,730 | |
| 138 | | | | | | | | | | | | | | | |
| 139 | Policy and Legal Services Total | GF | 1,365 | 1,365 | 2,730 | 1,365 | 1,365 | 2,730 | 1,365 | 1,365 | 2,730 | 1,365 | 1,365 | 2,730 | |
| 140 | | | | | | | | | | | | | | | |
| 141 | | | | | | | | | | | | | | | |
| 142 | Planning and Performance Base Funding | GF | 806 | 806 | 1,612 | 806 | 806 | 1,612 | 806 | 806 | 1,612 | 806 | 806 | 1,612 | |
| 143 | | | | | | | | | | | | | | | |
| 144 | Planning and Performance Total | GF | 806 | 806 | 1,612 | 806 | 806 | 1,612 | 806 | 806 | 1,612 | 806 | 806 | 1,612 | |
| 145 | | | | | | | | | | | | | | | |
| 146 | | | | | | | | | | | | | | | |
| 147 | Offender Records Base Funding | GF | 684 | 684 | 1,368 | 684 | 684 | 1,368 | 684 | 684 | 1,368 | 684 | 684 | 1,368 | |
| 148 | | | | | | | | | | | | | | | |
| 149 | Offender Records Total | GF | 684 | 684 | 1,368 | 684 | 684 | 1,368 | 684 | 684 | 1,368 | 684 | 684 | 1,368 | |
| 150 | | | | | | | | | | | | | | | |
| 151 | | | | | | | | | | | | | | | |
| 152 | Restorative Justice Base Funding | GF | 230 | 230 | 460 | 230 | 230 | 460 | 230 | 230 | 460 | 230 | 230 | 460 | |
| 153 | | | | | | | | | | | | | | | |
| 154 | Restorative Justice Total | GF | 230 | 230 | 460 | 230 | 230 | 460 | 230 | 230 | 460 | 230 | 230 | 460 | |
| 155 | | | | | | | | | | | | | | | |
| 156 | | | | | | | | | | | | | | | |
| 157 | | | | | | | | | | | | | | | |
| 158 | | | | | | | | | | | | | | | |
| 159 | | | | | | | | | | | | | | | |
| 160 | | | | | | | | | | | | | | | |
| 161 | Total Operations Support | GF | 41,808 | 22,244 | 22,513 | 44,757 | 22,678 | 22,850 | 45,528 | 22,244 | 22,513 | 44,757 | 22,678 | 22,850 | 45,528 |
| 162 | | | | | | | | | | | | | | | |
| 163 | Total Corrections | GF | 915,055 | 479,591 | 486,308 | 965,899 | 488,966 | 491,735 | 980,701 | 481,103 | 487,864 | 968,967 | 490,581 | 493,372 | 983,953 |
| 164 | | | | | | | | | | | | | | | |
| 165 | | | | | | | | | | | | | | | |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|---|------|------------------------------|------------------------------|-------|---------|------------------------------------|--------|----------|---------------------------|-------|---------|---------------------------------|--------|----------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| PUBLIC SAFETY | | | | | | | | | | | | | | |
| Program: Homeland Security/Emergency Mgmt Base Funding | | | | | | | | | | | | | | |
| Emergency Management Performance Grants | GF | | 1,555 | 1,555 | 3,110 | 1,555 | 1,555 | 3,110 | 1,555 | 1,555 | 3,110 | 1,555 | 1,555 | 3,110 |
| | SR | | 604 | 604 | 1,208 | 604 | 604 | 1,208 | 604 | 604 | 1,208 | 604 | 604 | 1,208 |
| Minnesota School Safety Center | GF | | 555 | 505 | 1,060 | 505 | 505 | 1,010 | 555 | 505 | 1,060 | 505 | 505 | 1,010 |
| Performance Grants Total | SR | | 604 | 604 | 1,208 | 604 | 604 | 1,208 | 604 | 604 | 1,208 | 604 | 604 | 1,208 |
| | GF | | 2,110 | 2,060 | 4,170 | 2,060 | 2,060 | 4,120 | 2,110 | 2,060 | 4,170 | 2,060 | 2,060 | 4,120 |
| Community Right to Know Act Base Funding | GF | | 296 | 296 | 592 | 296 | 296 | 592 | 296 | 296 | 592 | 296 | 296 | 592 |
| | ENV | | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 |
| Community Right to Know Total | ENV | | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 |
| | GF | | 296 | 296 | 592 | 296 | 296 | 592 | 296 | 296 | 592 | 296 | 296 | 592 |
| Total Homeland Security/Emergency Mgmt | GF | 3,704 | 2,406 | 2,356 | 4,762 | 2,356 | 2,356 | 4,712 | 2,406 | 2,356 | 4,762 | 2,356 | 2,356 | 4,712 |
| | SR | 1,208 | 604 | 604 | 1,208 | 604 | 604 | 1,208 | 604 | 604 | 1,208 | 604 | 604 | 1,208 |
| | ENV | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 |
| | ALL | 5,050 | 3,079 | 3,029 | 6,108 | 3,029 | 3,029 | 6,058 | 3,079 | 3,029 | 6,108 | 3,029 | 3,029 | 6,058 |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|--|--|------------------------------|------------------------------|--------|---------|------------------------------------|--------|----------|---------------------------|--------|---------|---------------------------------|--------|----------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| 195 | | | | | | | | | | | | | | |
| 196 | Program: BCA | | | | | | | | | | | | | |
| 197 | | | | | | | | | | | | | | |
| 198 | | | | | | | | | | | | | | |
| 199 | | | | | | | | | | | | | | |
| 200 | Forensic Science Service Base Funding | GF | 10,250 | 10,250 | 20,500 | 10,250 | 10,250 | 20,500 | 10,250 | 10,250 | 20,500 | 10,250 | 10,250 | 20,500 |
| 201 | | TH | 1,941 | 1,941 | 3,882 | 1,941 | 1,941 | 3,882 | 1,941 | 1,941 | 3,882 | 1,941 | 1,941 | 3,882 |
| 202 | | | | | | | | | | | | | | |
| 203 | Forensic Laboratory Replacement | GF | 125 | 125 | 250 | 125 | 125 | 250 | 125 | 125 | 250 | 125 | 125 | 250 |
| 204 | Forensic Laboratory Replacement | TH | 125 | 125 | 250 | 125 | 125 | 250 | 125 | 125 | 250 | 125 | 125 | 250 |
| 205 | Forensic Laboratory Staffing | GF | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 |
| 206 | Forensic Laboratory Staffing | TH | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 | 200 | 200 | 400 |
| 207 | | | | | | | | | | | | | | |
| 208 | | | | | | | | | | | | | | |
| 209 | Forensic Science Total | TH | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 |
| 210 | | GF | 10,575 | 10,575 | 21,150 | 10,575 | 10,575 | 21,150 | 10,575 | 10,575 | 21,150 | 10,575 | 10,575 | 21,150 |
| 211 | | | | | | | | | | | | | | |
| 212 | | | | | | | | | | | | | | |
| 213 | MN Justice Information Systems Base Funding | GF | 17,132 | 17,132 | 34,264 | 17,132 | 17,132 | 34,264 | 17,132 | 17,132 | 34,264 | 17,132 | 17,132 | 34,264 |
| 214 | | | | | | | | | | | | | | |
| 215 | Replace Criminal History System | GF | 80 | 80 | 160 | 2,400 | 417 | 2,817 | 2,980 | 2,580 | 5,560 | 3,550 | 417 | 3,967 |
| 216 | Replace Criminal History System | SR | 4,000 | 4,000 | 8,000 | - | - | - | - | - | - | - | - | - |
| 217 | Replace Crime Reporting System | GF | 360 | 360 | 720 | 1,360 | 380 | 1,740 | 1,360 | 1,360 | 2,720 | 1,360 | 380 | 1,740 |
| 218 | Replace Crime Reporting System | SR | 1,000 | 1,000 | 2,000 | - | - | - | - | - | - | - | - | - |
| 219 | Maintain Livescan Machine | GF | 310 | 389 | 699 | 389 | 389 | 778 | 310 | 389 | 699 | 389 | 389 | 778 |
| 220 | Data Analysis and Analytics Services | GF | 2,500 | 1,000 | 3,500 | 550 | 550 | 1,100 | - | - | - | - | - | - |
| 221 | | | | | | | | | | | | | | |
| 222 | MN Justice Information System Total | SR | 5,000 | 5,000 | 10,000 | - | - | - | - | - | - | - | - | - |
| 223 | | GF | 20,382 | 18,961 | 39,343 | 21,831 | 18,868 | 40,699 | 21,782 | 21,461 | 43,243 | 22,431 | 18,318 | 40,749 |
| 224 | | | | | | | | | | | | | | |
| 225 | | | | | | | | | | | | | | |
| 226 | Criminal Investigations Base Funding | GF | 10,937 | 10,937 | 21,874 | 10,937 | 10,937 | 21,874 | 10,937 | 10,937 | 21,874 | 10,937 | 10,937 | 21,874 |
| 227 | | | | | | | | | | | | | | |
| 228 | | GF | - | - | - | - | - | - | - | - | - | - | - | - |
| 229 | | | | | | | | | | | | | | |
| 230 | Criminal Investigations Total | GF | 10,937 | 10,937 | 21,874 | 10,937 | 10,937 | 21,874 | 10,937 | 10,937 | 21,874 | 10,937 | 10,937 | 21,874 |
| 231 | | | | | | | | | | | | | | |
| 232 | | | | | | | | | | | | | | |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|---|------|------------------------------|------------------------------|--------|---------|------------------------------------|--------|----------|---------------------------|--------|---------|---------------------------------|--------|----------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| 233 Police Training and Development Base Funding | GF | | 644 | 644 | 1,288 | 644 | 644 | 1,288 | 644 | 644 | 1,288 | 644 | 644 | 1,288 |
| 234 | SGSR | | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 |
| 235 | | | | | | | | | | | | | | |
| 236 | | | | | | | | | | | | | | |
| 237 Police Training and Development Total | SGSR | | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 |
| 238 | GF | | 644 | 644 | 1,288 | 644 | 644 | 1,288 | 644 | 644 | 1,288 | 644 | 644 | 1,288 |
| 239 | | | | | | | | | | | | | | |
| 240 | | | | | | | | | | | | | | |
| 241 Criminal Apprehension Support Base Funding | GF | | 1,307 | 1,307 | 2,614 | 1,307 | 1,307 | 2,614 | 1,307 | 1,307 | 2,614 | 1,307 | 1,307 | 2,614 |
| 242 | GF | | - | - | - | - | - | - | - | - | - | - | - | - |
| 243 | | | | | | | | | | | | | | |
| 244 | | | | | | | | | | | | | | |
| 245 Criminal Apprehension Support Total | GF | | 1,307 | 1,307 | 2,614 | 1,307 | 1,307 | 2,614 | 1,307 | 1,307 | 2,614 | 1,307 | 1,307 | 2,614 |
| 246 | | | | | | | | | | | | | | |
| 247 | | | | | | | | | | | | | | |
| 248 | | | | | | | | | | | | | | |
| 249 | | | | | | | | | | | | | | |
| 250 | | | | | | | | | | | | | | |
| 251 Total BCA | GF | 80,578 | 43,845 | 42,424 | 86,269 | 45,294 | 42,331 | 87,625 | 45,245 | 44,924 | 90,169 | 45,894 | 41,781 | 87,675 |
| 252 | SGSR | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 |
| 253 | SR | | 5,000 | 5,000 | 10,000 | - | - | - | - | - | - | - | - | - |
| 254 | TH | 3,882 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 |
| 255 | ALL | 84,784 | 51,118 | 49,697 | 100,815 | 47,567 | 44,604 | 92,171 | 47,518 | 47,197 | 94,715 | 48,167 | 44,054 | 92,221 |
| 256 | | | | | | | | | | | | | | |
| 257 Program: Fire Marshal | | | | | | | | | | | | | | |
| 258 | | | | | | | | | | | | | | |
| 259 Fire Marshal Operations | SR | | 4,487 | 4,487 | 8,974 | 4,487 | 4,487 | 8,974 | 4,487 | 4,487 | 8,974 | 4,487 | 4,487 | 8,974 |
| 260 | | | | | | | | | | | | | | |
| 261 Firefighter Training | SR | | 2,700 | 2,700 | 5,400 | 2,700 | 2,700 | 5,400 | 2,700 | 2,700 | 5,400 | 2,700 | 2,700 | 5,400 |
| 262 | | | | | | | | | | | | | | |
| 263 General Fund Transfer | SR | | 2,368 | 2,368 | 4,736 | 2,368 | 2,368 | 4,736 | 2,368 | 2,368 | 4,736 | 2,368 | 2,368 | 4,736 |
| 264 | | | | | | | | | | | | | | |
| 265 | | | | | | | | | | | | | | |
| 266 Total Fire Marshal | SR | 19,969 | 9,555 | 9,555 | 19,110 | 9,555 | 9,555 | 19,110 | 9,555 | 9,555 | 19,110 | 9,555 | 9,555 | 19,110 |
| 267 | | | | | | | | | | | | | | |
| 268 Program: Alcohol and Gambling Enforcement | | | | | | | | | | | | | | |
| 269 | | | | | | | | | | | | | | |
| 270 | | | | | | | | | | | | | | |
| 271 Gambling Enforcement | GF | | 1,094 | 1,094 | 2,188 | 1,094 | 1,094 | 2,188 | 1,094 | 1,094 | 2,188 | 1,094 | 1,094 | 2,188 |
| 272 | | | | | | | | | | | | | | |
| 273 | | | | | | | | | | | | | | |
| 274 Gambling Enforcement Total | GF | | 1,094 | 1,094 | 2,188 | 1,094 | 1,094 | 2,188 | 1,094 | 1,094 | 2,188 | 1,094 | 1,094 | 2,188 |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | | |
|--|--|------------------------------|------------------------------|--------|---------|------------------------------------|--------|----------|---------------------------|--------|---------|---------------------------------|--------|----------|-------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | |
| 275 | | | | | | | | | | | | | | | |
| 276 | | | | | | | | | | | | | | | |
| 277 | Alcohol Enforcement | GF | 488 | 488 | 976 | 488 | 488 | 976 | 488 | 488 | 976 | 488 | 488 | 976 | |
| 278 | | SR | 653 | 653 | 1,306 | 653 | 653 | 1,306 | 653 | 653 | 1,306 | 653 | 653 | 1,306 | |
| 279 | | | | | | | | | | | | | | | |
| 280 | Alcohol Enforcement Total | SR | 653 | 653 | 1,306 | 653 | 653 | 1,306 | 653 | 653 | 1,306 | 653 | 653 | 1,306 | |
| 281 | | GF | 488 | 488 | 976 | 488 | 488 | 976 | 488 | 488 | 976 | 488 | 488 | 976 | |
| 282 | | | | | | | | | | | | | | | |
| 283 | | | | | | | | | | | | | | | |
| 284 | | | | | | | | | | | | | | | |
| 285 | | | | | | | | | | | | | | | |
| 286 | Total Gambling & Alcohol Enforcement | GF | 3,166 | 1,582 | 1,582 | 3,164 | 1,582 | 1,582 | 3,164 | 1,582 | 1,582 | 3,164 | 1,582 | 1,582 | 3,164 |
| 287 | | SR | 1,306 | 653 | 653 | 1,306 | 653 | 653 | 1,306 | 653 | 653 | 1,306 | 653 | 653 | 1,306 |
| 288 | | ALL | 4,472 | 2,235 | 2,235 | 4,470 | 2,235 | 2,235 | 4,470 | 2,235 | 2,235 | 4,470 | 2,235 | 2,235 | 4,470 |
| 289 | | | | | | | | | | | | | | | |
| 290 | Program: Office of Justice Programs | | | | | | | | | | | | | | |
| 291 | | | | | | | | | | | | | | | |
| 292 | | | | | | | | | | | | | | | |
| 293 | Crime Victim Services Base Funding | GF | 455 | 455 | 910 | 455 | 455 | 910 | 455 | 455 | 910 | 455 | 455 | 910 | |
| 294 | | GF | - | - | - | - | - | - | - | - | - | - | - | - | |
| 295 | | | | | | | | | | | | | | | |
| 296 | Crime Victim Services Total | GF | 455 | 455 | 910 | 455 | 455 | 910 | 455 | 455 | 910 | 455 | 455 | 910 | |
| 297 | | | | | | | | | | | | | | | |
| 298 | | | | | | | | | | | | | | | |
| 299 | | | | | | | | | | | | | | | |
| 300 | Crime Victims Assistance Grants Base Funding | SGSR | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | |
| 301 | | | | | | | | | | | | | | | |
| 302 | Crime Victims Assistance Grants | GF | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | |
| 303 | | | | | | | | | | | | | | | |
| 304 | Crime Victims Assistance Total | GF | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | |
| 305 | | SGSR | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | |
| 306 | | | | | | | | | | | | | | | |
| 307 | | | | | | | | | | | | | | | |
| 308 | Law Enforcement & Comm. Grant Base Funding | GF | 32,505 | 32,505 | 65,010 | 32,505 | 32,505 | 65,010 | 32,505 | 32,505 | 65,010 | 32,505 | 32,505 | 65,010 | |
| 309 | | | | | | | | | | | | | | | |
| 310 | Youth Intervention Additional Funding HF 673 | GF | - | - | - | - | - | - | 461 | 461 | 922 | 461 | 461 | 922 | |
| 311 | Community Offender Re-entry HF 1490 | GF | - | - | - | - | - | - | 150 | 150 | 300 | - | - | - | |
| 312 | | | | | | | | | | | | | | | |
| 313 | Law enforcement Grant Total | GF | 32,505 | 32,505 | 65,010 | 32,505 | 32,505 | 65,010 | 33,116 | 33,116 | 66,232 | 32,966 | 32,966 | 65,932 | |
| 314 | | | | | | | | | | | | | | | |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | | |
|--|---|------------------------------|------------------------------|---------|---------|------------------------------------|---------|----------|---------------------------|---------|---------|---------------------------------|---------|----------|---------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | |
| 315 | | | | | | | | | | | | | | | |
| 316 | | | | | | | | | | | | | | | |
| 317 | Total Office of Justice Programs | GF | 65,922 | 34,460 | 34,460 | 68,920 | 34,460 | 34,460 | 68,920 | 35,071 | 35,071 | 70,142 | 34,921 | 34,921 | 69,842 |
| 318 | | SGSR | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 |
| 319 | | ALL | 66,114 | 34,556 | 34,556 | 69,112 | 34,556 | 34,556 | 69,112 | 35,167 | 35,167 | 70,334 | 35,017 | 35,017 | 70,034 |
| 320 | | | | | | | | | | | | | | | |
| 321 | Program: Emergency Communications | SGSR | | 58,538 | 62,639 | 121,177 | 62,639 | 62,639 | 125,278 | 58,538 | 62,639 | 121,177 | 62,639 | 62,639 | 125,278 |
| 322 | Decision Items: | | | | | | | | | | | | | | |
| 324 | ARMER Maintenance | SGSR | | 600 | 1,000 | 1,600 | 1,000 | 1,000 | 2,000 | 600 | 1,000 | 1,600 | 1,000 | 1,000 | 2,000 |
| 325 | | | | | | | | | | | | | | | |
| 326 | Total Emergency Communication Networks | SGSR | 137,281 | 59,138 | 63,639 | 122,777 | 63,639 | 63,639 | 127,278 | 59,138 | 63,639 | 122,777 | 63,639 | 63,639 | 127,278 |
| 327 | | | | | | | | | | | | | | | |
| 328 | Program: Admin and Related Services | | | | | | | | | | | | | | |
| 329 | Base Adjustment | GF | | | | | | | | 234 | 478 | 712 | 478 | 478 | 956 |
| 330 | | | | | | | | | | | | | | | |
| 331 | | | | | | | | | | | | | | | |
| 332 | Total Public Safety | GF | 153,370 | 82,293 | 80,822 | 163,115 | 83,692 | 80,729 | 164,421 | 84,538 | 84,411 | 168,237 | 85,231 | 81,118 | 165,393 |
| 333 | | ENV | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 |
| 334 | | SGSR | 137,487 | 59,241 | 63,742 | 122,983 | 63,742 | 63,742 | 127,484 | 59,241 | 63,742 | 122,983 | 63,742 | 63,742 | 127,484 |
| 335 | | SR | 22,483 | 15,812 | 15,812 | 21,624 | 10,812 | 10,812 | 21,624 | 10,812 | 10,812 | 21,624 | 10,812 | 10,812 | 21,624 |
| 336 | | TH | 3,882 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 |
| 337 | | TOTAL | 317,360 | 159,681 | 162,711 | 312,392 | 160,581 | 157,618 | 318,199 | 156,926 | 161,300 | 317,514 | 162,120 | 158,007 | 319,171 |
| 338 | | | | | | | | | | | | | | | |
| 339 | PEACE OFFICERS BOARD (POST) Base Funding | SR | | 3,770 | 3,770 | 7,540 | 3,770 | 3,770 | 7,540 | 3,770 | 3,770 | 7,540 | 3,770 | 3,770 | 7,540 |
| 340 | | | | | | | | | | | | | | | |
| 341 | Decision Items: | | | | | | | | | | | | | | |
| 342 | | SR | | | | - | - | - | - | | | | | | |
| 343 | | | | | | | | | | | | | | | |
| 344 | Total POST | SR | 7,590 | 3,770 | 3,770 | 7,540 | 3,770 | 3,770 | 7,540 | 3,770 | 3,770 | 7,540 | 3,770 | 3,770 | 7,540 |
| 345 | | | | | | | | | | | | | | | |
| 346 | PRIVATE DETECTIVE BOARD Base Funding | GF | | 120 | 120 | 240 | 120 | 120 | 240 | 120 | 120 | 240 | 120 | 120 | 240 |
| 347 | | | | | | | | | | | | | | | |
| 348 | Decision Items | | | | | | | | | | | | | | |
| 349 | Base Adjustment | GF | | - | - | - | - | - | - | 1 | 2 | 3 | 2 | 2 | 4 |
| 350 | | | | | | | | | | | | | | | |
| 351 | Total Private Detective Board | GF | 240 | 120 | 120 | 240 | 120 | 120 | 240 | 121 | 122 | 243 | 122 | 122 | 244 |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|--|-----------|------------------------------|------------------------------|---------|-----------|------------------------------------|---------|-----------|---------------------------|---------|-----------|---------------------------------|---------|-----------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| HUMAN RIGHTS DEPARTMENT | | | | | | | | | | | | | | |
| Contract Compliance | GF | | 444 | 444 | 888 | 444 | 444 | 888 | 444 | 444 | 888 | 444 | 444 | 888 |
| Human Rights Contract Compliance Additional Staff | GF | | 129 | 129 | 258 | 129 | 129 | 258 | 129 | 129 | 258 | 129 | 129 | 258 |
| Contract Compliance Total | GF | | 573 | 573 | 1,146 | 573 | 573 | 1,146 | 573 | 573 | 1,146 | 573 | 573 | 1,146 |
| Complaint Processing | GF | | 1,495 | 1,495 | 2,990 | 1,495 | 1,495 | 2,990 | 1,495 | 1,495 | 2,990 | 1,495 | 1,495 | 2,990 |
| Complaint Processing Total | GF | | 1,495 | 1,495 | 2,990 | 1,495 | 1,495 | 2,990 | 1,495 | 1,495 | 2,990 | 1,495 | 1,495 | 2,990 |
| Management and Services Administration | GF | | 1,229 | 1,229 | 2,458 | 1,229 | 1,229 | 2,458 | 1,229 | 1,229 | 2,458 | 1,229 | 1,229 | 2,458 |
| Base Adjustment | GF | | - | - | - | - | - | - | 25 | 51 | 76 | 51 | 51 | 102 |
| Mgmt and Services Admin Total | GF | | 1,229 | 1,229 | 2,458 | 1,229 | 1,229 | 2,458 | 1,254 | 1,280 | 2,534 | 1,280 | 1,280 | 2,560 |
| Total Human Rights | GF | 6,682 | 3,297 | 3,297 | 6,594 | 3,297 | 3,297 | 6,594 | 3,322 | 3,348 | 6,670 | 3,348 | 3,348 | 6,696 |
| Total Public Safety Policy and Finance | | | | | | | | | | | | | | |
| | TH | 3,882 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 | 2,266 | 2,266 | 4,532 |
| | ENV | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 | 69 | 69 | 138 |
| | SGSR | 137,487 | 59,241 | 63,742 | 122,983 | 63,742 | 63,742 | 127,484 | 59,241 | 63,742 | 122,983 | 63,742 | 63,742 | 127,484 |
| | SR | 30,073 | 19,582 | 19,582 | 39,164 | 14,582 | 14,582 | 29,164 | 14,582 | 14,582 | 29,164 | 14,582 | 14,582 | 29,164 |
| | GF | 1,075,347 | 565,301 | 570,547 | 1,135,848 | 576,075 | 575,881 | 1,151,956 | 569,084 | 575,745 | 1,144,829 | 579,282 | 577,960 | 1,157,242 |
| | All Funds | 1,246,927 | 646,459 | 656,206 | 1,302,665 | 656,734 | 656,540 | 1,313,274 | 645,242 | 656,404 | 1,301,646 | 659,941 | 658,619 | 1,318,560 |

| Agency Program Agency Activity Decision Item | Fund | 2012-13 Enacted Budget | 2014-15 Biennium Governor | | | 2016-17 Biennium Governor Tails | | | 2014-15 Biennium House | | | 2016-17 Biennium House Tails | | |
|--|--|------------------------------|------------------------------|------|---------|------------------------------------|--------|----------|---------------------------|---------|---------|---------------------------------|--------|------------|
| | | | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 | FY14 | FY15 | FY14-15 | FY2016 | FY2017 | FY 16-17 |
| 387 | | | | | | | | | | | | | | |
| 388 | | | | | | | | | | | | | | |
| 389 | | | | | | | | | | | | | | |
| 390 | | | | | | | | | | | | | | |
| 391 | | | | | | | | | | | | | | |
| 392 | | | | | | | | | | | | | | |
| 393 | | | | | | | | | | | | | | |
| 394 | | | | | | | | | | | | | | |
| 395 | Revenue Adjustments - General Fund | | | | | | | | | | | | | |
| 396 | | | | | | | | | | | | | | |
| 397 | Technical Change to Employee Background Checks | SR | 20 | 20 | 40 | 20 | 20 | 40 | 20 | 20 | 40 | 20 | 20 | 40 |
| 398 | MINCORR Transfer to GF | GF | | | | | | | (1,300) | (1,300) | (2,600) | | | |
| 399 | MINCORR Transfer to GF | SR | | | | | | | 1,300 | 1,300 | 2,600 | | | |
| 400 | DVS Transfer to GF | GF | | | | | | | (2,500) | (2,500) | (5,000) | | | |
| 401 | DVS Transfer to GF | SR | | | | | | | 2,500 | 2,500 | 5,000 | | | |
| 402 | | | | | | | | | | | | | | |
| 403 | Total Revenue Adjustments | SR | 20 | 20 | 40 | 20 | 20 | 40 | 3,820 | 3,820 | 7,640 | 20 | 20 | 40 |
| 404 | | GF | - | - | - | - | - | - | (3,800) | (3,800) | (7,600) | - | - | - |
| 405 | | | | | | | | | | | | | | |
| 406 | Totals For General Fund after Adjustments | GF | | | | | | | | | | | | |
| 407 | Targets | | | | | | | | | | | | | (9) |
| 408 | | | | | | | | | | | | | | |
| 409 | Over (Under) Target | | | | | | | | | | | | | |