

Public Safety Budget Tracking 2010

CHAIR'S RECOMMENDATIONS

Dollars in 000's, general fund unless otherwise noted
Direct Appropriations

Agency/Program	Fund	Governor Recom			Governor Recom			Chair's Recom			Chairs Recom - Tails		
		FY10	FY11	FY10-11	FY12	FY13	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13
1 SUPREME COURT													
2 Supreme Court Operations													
3 Decision Items:													
4 Reduction	GF	(529)	(938)	(1,467)	(938)	(938)	(1,876)	(366)	(604)	(970)	(604)	(604)	(1,208)
5 <i>Total Supreme Court Operations</i>	GF	(529)	(938)	(1,467)	(938)	(938)	(1,876)	(366)	(604)	(970)	(604)	(604)	(1,208)
6													
7													
8													
9 Civil Legal Services													
10 Decision Items:													
11 Reduction	GF	(327)	(726)	(1,053)	(726)	(726)	(1,452)	(89)	(285)	(374)	(285)	(285)	(570)
12 <i>Total Civil Legal Services</i>	GF	(327)	(726)	(1,053)	(726)	(726)	(1,452)	(89)	(285)	(374)	(285)	(285)	(570)
13													
14													
15													
16 <i>Total Supreme Court</i>	GF	(856)	(1,664)	(2,520)	(1,664)	(1,664)	(3,328)	(455)	(889)	(1,344)	(889)	(889)	(1,778)
17													
18 COURT OF APPEALS													
19													
20 Decision Items:													
21 Reduction	GF	(159)	(309)	(468)	(309)	(309)	(618)	(57)	(253)	(310)	(253)	(253)	(506)
22 <i>Total Court of Appeals</i>	GF	(159)	(309)	(468)	(309)	(309)	(618)	(57)	(253)	(310)	(253)	(253)	(506)
23													
24													
25 DISTRICT COURTS													
26													
27 Decision Items:													
28 Reduction	GF	(4,242)	(6,987)	(11,229)	(6,471)	(6,471)	(12,942)	(2,574)	(5,328)	(7,902)	(5,328)	(5,328)	(10,656)
29 Transfer of Implied Consent Hearings to OAH	GF		(516)	(516)	(1,032)	(1,032)	(2,064)						
30 <i>Total District Courts</i>	GF	(4,242)	(7,503)	(11,745)	(7,503)	(7,503)	(15,006)	(2,574)	(5,328)	(7,902)	(5,328)	(5,328)	(10,656)
31													
32													
33 TAX COURT													
34													
35 Reduction	GF	(12)	(25)	(37)	(25)	(25)	(50)	(12)	(25)	(37)	(25)	(25)	(50)
36 <i>Total Tax Court</i>	GF	(12)	(25)	(37)	(25)	(25)	(50)	(12)	(25)	(37)	(25)	(25)	(50)
37													
38													
39 UNIFORM LAWS COMMISSION													
40 Reduction	GF		(2)	(2)	(2)	(2)	(4)		(2)	(2)	(2)	(2)	(4)
41 <i>Total Uniform Laws Comm</i>	GF		(2)	(2)	(2)	(2)	(4)		(2)	(2)	(2)	(2)	(4)
42													
43													
44 BOARD ON JUDICIAL STANDARDS													
45 Reduction	GF	(10)	(14)	(24)	(14)	(14)	(28)	(10)	(14)	(24)	(14)	(14)	(28)
46 <i>Total Board of Judicial Standards</i>	GF	(10)	(14)	(24)	(14)	(14)	(28)	(10)	(14)	(24)	(14)	(14)	(28)
47													

Agency/Program	Fund	Governor Recom			Governor Recom			Chair's Recom			Chairs Recom - Tails		
		FY10	FY11	FY10-11	FY12	FY13	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13
48 PUBLIC DEFENSE BOARD													
49 Decision Items:													
50 Reduction	GF	(815)	(1,561)	(2,376)	(1,561)	(1,561)	(3,122)	(325)	(1,493)	(1,818)	(1,493)	(1,493)	(2,986)
51 Grant Reduction	GF	(90)	(823)	(913)	(823)	(823)	(1,646)	-	-	-	-	-	-
52													
53 Total Public Defense	GF	(905)	(2,384)	(3,289)	(2,384)	(2,384)	(4,768)	(325)	(1,493)	(1,818)	(1,493)	(1,493)	(2,986)
54													
55													
56													
57 PUBLIC SAFETY													
58													
59 Homeland Security/Emergency Management													
60													
61 Decision Items:													
62 State Share Disaster Funding	GF		1,600	1,600					1,600	1,600			
63 Reduction	GF							(29)	(57)	(86)	(57)	(57)	(114)
64													
65 Total Emergency Management			1,600	1,600				(29)	1,543	1,514	(57)	(57)	(114)
66													
67													
68 BCA													
69													
70 Decision Items:													
71 Computer Infrastructure	GF		200	200									
72 Reduction								(621)	(1,243)	(1,864)	(1,243)	(1,243)	(2,486)
73													
74 Total BCA	GF		200	200				(621)	(1,243)	(1,864)	(1,243)	(1,243)	(2,486)
75													
76 Fire Marshal													
77 Decision Items:													
78													
79 Increase in Training Funding	SR								1,000	1,000			
80													
81 Total Fire Marshal	SR								1,000	1,000			
82 Gambling & Alcohol Enforcement													
83 Decision Items:													
84 Reduction	GF							(25)	(49)	(74)	(49)	(49)	(98)
85													
86 Total Gambling & Alcohol Enforcement	GF							(25)	(49)	(74)	(49)	(49)	(98)
87													
88 Office of Justice Programs													
89 Decision Items:													
90 Reduction	GF							(232)	(1,365)	(1,597)	(1,365)	(1,365)	(2,730)
91	GF												
92													
93 Total Office of Justice Programs	GF							(232)	(1,365)	(1,597)	(1,365)	(1,365)	(2,730)
101													
102 Total Public Safety	GF		1,800	1,800				(907)	(1,114)	(2,021)	(2,714)	(2,714)	(5,428)
103	SR								1,000	1,000			
104 Total Public Safety - All Funds								(907)	(114)	(1,021)	(2,714)	(2,714)	(5,428)

Agency/Program	Fund	Governor Recom			Governor Recom			Chair's Recom			Chairs Recom - Tails			
		FY10	FY11	FY10-11	FY12	FY13	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13	
105														
106														
107														
108	PEACE OFFICERS BOARD (POST)													
109	Decision Items:													
110	Operating Reduction	SR						(17)	(35)	(52)	(35)	(35)	(70)	
111	Grant Reduction	SR						(43)	(86)	(129)	(86)	(86)	(172)	
112	Total POST	SR						(60)	(121)	(181)	(121)	(121)	(242)	
113														
114	PRIVATE DETECTIVE BOARD													
115	Decision Items:													
116	Reduction	GF	(2)	(3)	(5)	(3)	(3)	(6)	(2)	(3)	(5)	(3)	(3)	(6)
117	Total Private Detective Board	GF	(2)	(3)	(5)	(3)	(3)	(6)	(2)	(3)	(5)	(3)	(3)	(6)
118														
119	HUMAN RIGHTS													
120	Decision Items:													
121	Reduction	GF	(59)	(103)	(162)	(103)	(103)	(206)	(59)	(103)	(162)	(103)	(103)	(206)
122	Continuation of Unallotment	GF				(79)	(79)	(158)						
123	Total Human Rights	GF	(59)	(103)	(162)	(182)	(182)	(364)	(59)	(103)	(162)	(103)	(103)	(206)
124														
125	CORRECTIONS													
126	Institutions													
127	Decision Items:													
128	Reduction in Offender Education	GF	(308)	(615)	(923)	(615)	(615)	(1,230)						
129	Operating Budget Reduction (agency wide)	GF	(539)	(1,078)	(1,617)	(1,078)	(1,078)	(2,156)	(2,139)	(4,345)	(6,484)	(4,345)	(4,345)	(8,690)
130	Total Institutions	GF	(847)	(1,693)	(2,540)	(1,693)	(1,693)	(3,386)	(2,139)	(4,345)	(6,484)	(4,345)	(4,345)	(8,690)
131														
132														
133														
134	Community Services													
135	Decision Items:													
136	Elimination of State STS Subsidy/House-1/2 of Gov	GF	(1,532)	(3,064)	(4,596)	(3,064)	(3,064)	(6,128)	(766)	(1,532)	(2,298)	(1,532)	(1,532)	(3,064)
137	Community Services Reductions	GF	(80)	(160)	(240)	(160)	(160)	(320)	(80)	(160)	(240)	(160)	(160)	(320)
138	Total Community Services	GF	(1,612)	(3,224)	(4,836)	(3,224)	(3,224)	(6,448)	(846)	(1,692)	(2,538)	(1,692)	(1,692)	(3,384)
139														
140														
141														
142														
143														
144														
145														
146	Operations Support													
147	Decision Items:													
148	Reduction													
149	Total Operations Support													
150														
151														
152	Total Corrections	GF	(2,459)	(4,917)	(7,376)	(4,917)	(4,917)	(9,834)	(2,985)	(6,037)	(9,022)	(6,037)	(6,037)	(12,074)
153														
154														

Agency/Program	Fund	Governor Recom			Governor Recom			Chair's Recom			Chairs Recom - Tails			
		FY10	FY11	FY10-11	FY12	FY13	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13	
155														
156	SENTENCING GUIDELINES	GF												
157	Decision Items:													
158	Reduction		(11)	(18)	(29)	(18)	(18)	(36)	(11)	(18)	(29)	(18)	(18)	(36)
159														
160	Total Sentencing Guidelines	GF	(11)	(18)	(29)	(18)	(18)	(36)	(11)	(18)	(29)	(18)	(18)	(36)
161														
162	TOTALS	GF	(8,715)	(15,142)	(23,857)	(17,021)	(17,021)	(34,042)	(7,397)	(15,279)	(22,676)	(16,879)	(16,879)	(33,758)
163		SR							(60)	879	819	(121)	(121)	(242)
164														
165	All Funds								(7,457)	(14,400)	(21,857)	(17,000)	(17,000)	(34,000)
166	Revenue Adjustments - General Fund													
167	GF transfer in from MINNCOR Revolving Fund	GF	574	989	1,563				574	989	1,563			
168	GF transfer in from DOC Special Revenue Fund	GF	201	402	603				201	402	603			
169	GF transfer in from Fire Safety Account	GF	6,900	3,000	9,900				6,900	4,000	10,900			
173	GF transfer in from POST BD SR	GF							60	121	181	121	121	242
174														
175														
176	Total Revenue Adjustments	GF	7,675	4,391	12,066				7,735	5,512	13,247	121	121	242
177														
178	Totals For General Fund after Adjustments	GF			(35,923)			(34,042)			(35,923)			(34,000)
179	Target										(35,923)			(34,000)
180														
181	Over/Under Target													

AGENCY LEVEL

Governor

	Base	Governor's Recommendation	
	Current Law FY 2010-11	Increase/ Reduction	PerCent Reduction
Supreme Court	86,951	(2,520)	-2.9%
Court of Appeals	20,570	(468)	-2.3%
Trial Courts	500,232	(11,745)	-2.3%
Court Totals	607,753	(14,733)	-2.4%
Tax Court	1,636	(37)	-2.3%
Uniform Laws Commission	102	(2)	-2.0%
Judicial Standards Board	912	(24)	-2.6%
Public Defense Board	132,056	(3,289)	-2.5%
Public Safety Department	160,926	1,800	1.1%
Private Detective Board	246	(5)	-2.0%
Human Rights Department	6,890	(162)	-2.4%
Corrections Department	902,159	(7,376)	-0.8%
Sentencing Guidelines	1,208	(29)	-2.4%
POST BD	8,024	0	0.0%
Total	1,813,888	(23,857)	

AGENCY LEVEL

CHAIR'S RECOMMENDATIONS

	Base	Increase/ Reduction	PerCent Reduction
	Current Law FY 2010-11		
Supreme Court	86,951	(1,344)	-1.5%
Court of Appeals	20,570	(310)	-1.5%
Trial Courts	500,232	(7,902)	-1.6%
Court Totals	607,753	(9,556)	-1.6%
Tax Court	1,636	(37)	-2.3%
Uniform Laws Commission	102	(2)	-2.0%
Judicial Standards Board	912	(24)	-2.6%
Public Defense Board	132,056	(1,818)	-1.4%
Public Safety Department	160,926	(2,021)	-1.3%
Private Detective Board	246	(5)	-2.0%
Human Rights Department	6,890	(162)	-2.4%
Corrections Department	902,159	(9,022)	-1.0%
Sentencing Guidelines	1,208	(29)	-2.4%
POST BD	8,024	(181)	-2.3%
Total	1,813,888	(22,676)	

PROGRAM LEVEL

	Base	Governor's Recommendation	
	Current Law FY 2010-11	Increase/ Reduction	PerCent Reduction
Supreme Court			
Supreme Court Operations	62,751	(1,467)	-2.3%
Civil Legal	24,200	(1,053)	-4.4%
DPS			
Emergency Management	3,820	1,600	41.9%
BCA	82,840	200	0.2%
Fire Marshal	16,250	0	0.0%
Alcohol & Gambling Enforcement	3,270	0	0.0%
Office of Justice Programs	70,996	0	0.0%
911/ARMER		0	
DOC			
Institutions	633,380	(2,540)	-0.4%
Community Services	226,481	(4,836)	-2.1%
Operations Support	42,298	0	0.0%
Total			

PROGRAM LEVEL

	Base	CHAIR'S REC	
	Current Law FY 2010-11	Increase/ Reduction	PerCent Reduction
Supreme Court			
Supreme Court Operations	62,751	(970)	-1.5%
Civil Legal	24,200	(374)	-1.5%
DPS			
Emergency Management	3,820	1,514	39.6%
BCA	82,840	(1,864)	-2.3%
Fire Marshal	16,250	1,000	6.2%
Alcohol & Gambling Enforcem	3,270	(74)	-2.3%
Office of Justice Programs	70,996	(1,597)	-2.2%
911/ARMER		0	
DOC			
Institutions	633,380	(6,484)	-1.0%
Community Services	226,481	(2,538)	-1.1%
Operations Support	42,298	0	0.0%
Total			

