

Judiciary and Public Safety Budget (Awaiting Bill Introduction)

(dollars in thousands)

| Agency/Program | Fund | Current FY18-19 | House | | | House Tails | | | Conference Agreement | | | Agreement Tails | | | Senate | | | Senate Tails | | |
|---|------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 |
| SUPREME COURT | | | | | | | | | | | | | | | | | | | | |
| Supreme Court Operations | GF | 77,095 | 39,863 | 39,863 | 79,726 | 38,870 | 38,870 | 77,740 | 39,863 | 39,863 | 79,726 | 38,870 | 38,870 | 77,740 | 39,863 | 39,863 | 79,726 | 38,870 | 38,870 | 77,740 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Employee Salary Pool Increase (2.5 / 2.5) | GF | | 932 | 1,894 | 2,826 | 1,894 | 1,894 | 3,788 | 779 | 1,576 | 2,355 | 1,576 | 1,576 | 3,152 | | | | - | - | - |
| Judge Salary Increase (2.5 / 2.5) | GF | | 50 | 100 | 150 | 100 | 100 | 200 | 42 | 85 | 127 | 85 | 85 | 170 | | | | - | - | - |
| Judge / Employee Insurance Increases | GF | | 213 | 501 | 714 | 501 | 501 | 1,002 | 213 | 501 | 714 | 501 | 501 | 1,002 | 213 | 501 | 714 | | | |
| Cyber Security | GF | | 2,500 | 2,500 | 5,000 | 2,500 | 2,500 | 5,000 | 750 | 750 | 1,500 | 750 | 750 | 1,500 | | | | - | - | - |
| Neutral Evaluation Study | GF | | 50 | | 50 | - | - | - | - | - | - | - | - | - | | | | - | - | - |
| Total Supreme Court Operations | GF | 77,095 | 43,608 | 44,858 | 88,466 | 43,865 | 43,865 | 87,730 | 41,647 | 42,775 | 84,422 | 41,782 | 41,782 | 83,564 | 40,076 | 40,364 | 80,440 | 38,870 | 38,870 | 77,740 |
| Civil Legal Services | GF | 27,440 | 13,720 | 13,720 | 27,440 | 13,720 | 13,720 | 27,440 | 13,720 | 13,720 | 27,440 | 13,720 | 13,720 | 27,440 | 13,720 | 13,720 | 27,440 | 13,720 | 13,720 | 27,440 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Increase Services | GF | | 1,803 | 2,726 | 4,529 | 2,726 | 2,726 | 5,452 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 218 | 218 | 436 | - | - | - |
| Total Civil Legal Services | GF | 27,440 | 15,523 | 16,446 | 31,969 | 16,446 | 16,446 | 32,892 | 14,720 | 14,720 | 29,440 | 14,720 | 14,720 | 29,440 | 13,938 | 13,938 | 27,876 | 13,720 | 13,720 | 27,440 |
| Total Supreme Court | GF | 104,535 | 59,131 | 61,304 | 120,435 | 60,311 | 60,311 | 120,622 | 56,367 | 57,495 | 113,862 | 56,502 | 56,502 | 113,004 | 54,014 | 54,302 | 108,316 | 52,590 | 52,590 | 105,180 |
| COURT OF APPEALS | GF | 24,957 | 12,528 | 12,528 | 25,056 | 12,528 | 12,528 | 25,056 | 12,528 | 12,528 | 25,056 | 12,528 | 12,528 | 25,056 | 12,528 | 12,528 | 25,056 | 12,528 | 12,528 | 25,056 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Employee Salary Pool Increase (2.5 / 2.5) | GF | | 164 | 332 | 496 | 332 | 332 | 664 | 136 | 276 | 412 | 276 | 276 | 552 | | | | - | - | - |
| Judge Salary Increase (2.5 / 2.5) | GF | | 126 | 256 | 382 | 256 | 256 | 512 | 107 | 217 | 324 | 217 | 217 | 434 | | | | - | - | - |
| Judge / Employee Insurance Increases | GF | | 60 | 142 | 202 | 142 | 142 | 284 | 60 | 142 | 202 | 142 | 142 | 284 | 60 | 142 | 202 | - | - | - |
| Total Court of Appeals | GF | 24,957 | 12,878 | 13,258 | 26,136 | 13,258 | 13,258 | 26,516 | 12,831 | 13,163 | 25,994 | 13,163 | 13,163 | 26,326 | 12,588 | 12,670 | 25,258 | 12,528 | 12,528 | 25,056 |
| DISTRICT COURTS | GF | 590,329 | 299,716 | 299,716 | 599,432 | 299,716 | 299,716 | 599,432 | 299,716 | 299,716 | 599,432 | 299,716 | 299,716 | 599,432 | 299,716 | 299,716 | 599,432 | 299,716 | 299,716 | 599,432 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Employee Salary Pool Increase (2.5 / 2.5) | GF | | 4,849 | 9,852 | 14,701 | 9,852 | 9,852 | 19,704 | 4,048 | 8,196 | 12,244 | 8,196 | 8,196 | 16,392 | | | | - | - | - |
| Judge Salary Increase (2.5 / 2.5) | GF | | - | - | - | - | - | - | 1,567 | 3,159 | 4,726 | 3,159 | 3,159 | 6,318 | | | | - | - | - |
| Judge Salary Increase (4.0 / 4.0) | GF | | 2,428 | 4,937 | 7,365 | 4,937 | 4,937 | 9,874 | - | - | - | - | - | - | | | | - | - | - |
| Judge / Employee Insurance Increases | GF | | 1,839 | 4,332 | 6,171 | 4,332 | 4,332 | 8,664 | 1,839 | 4,332 | 6,171 | 4,332 | 4,332 | 8,664 | 1,839 | 4,332 | 6,171 | - | - | - |
| Gun Extreme Risk Prevention Orders | GF | | 81 | 81 | 162 | 81 | 81 | 162 | - | - | - | - | - | - | | | | - | - | - |
| Mandated Psychological Services | GF | | 1,070 | 1,070 | 2,140 | 1,070 | 1,070 | 2,140 | 1,070 | 1,070 | 2,140 | 1,070 | 1,070 | 2,140 | | | | - | - | - |
| One New Judge Unit - 7th District | GF | | 912 | 846 | 1,758 | 846 | 846 | 1,692 | 456 | 423 | 879 | 423 | 423 | 846 | | | | - | - | - |
| Treatment Courts Sustainability (five courts) | GF | | 306 | 306 | 612 | 306 | 306 | 612 | 306 | 306 | 612 | 306 | 306 | 612 | | | | - | - | - |
| HF982 Uniform Collateral Consequences | GF | | 259 | 379 | 638 | 379 | 379 | 758 | - | - | - | - | - | - | | | | - | - | - |
| Total District Courts | GF | 590,329 | 311,460 | 321,519 | 632,979 | 321,519 | 321,519 | 643,038 | 309,002 | 317,202 | 626,204 | 317,202 | 317,202 | 634,404 | 301,555 | 304,048 | 605,603 | 299,716 | 299,716 | 599,432 |
| GUARDIAN AD LITEM BOARD | GF | 32,906 | 16,784 | 16,784 | 33,568 | 16,784 | 16,784 | 33,568 | 16,784 | 16,784 | 33,568 | 16,784 | 16,784 | 33,568 | 16,784 | 16,784 | 33,568 | 16,784 | 16,784 | 33,568 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Operating Adjustment | GF | | 552 | 1,166 | 1,718 | 1,166 | 1,166 | 2,332 | 552 | 1,166 | 1,718 | 1,166 | 1,166 | 2,332 | 183 | 285 | 468 | - | - | - |
| Board Development Training | GF | | 135 | 135 | 270 | 135 | 135 | 270 | - | - | - | - | - | - | | | | - | - | - |
| Technology Upgrades | GF | | 200 | 50 | 250 | 50 | 50 | 100 | 50 | 50 | 100 | 50 | 50 | 100 | | | | - | - | - |
| Compliance with Mandates | GF | | 4,205 | 4,443 | 8,648 | 4,443 | 4,443 | 8,886 | 4,000 | 4,000 | 8,000 | 4,000 | 4,000 | 8,000 | | | | - | - | - |
| Total Guardian ad litem Board | GF | 32,906 | 21,876 | 22,578 | 44,454 | 22,578 | 22,578 | 45,156 | 21,386 | 22,000 | 43,386 | 22,000 | 22,000 | 44,000 | 16,967 | 17,069 | 34,036 | 16,784 | 16,784 | 33,568 |

| Agency/Program | Fund | Current FY18-19 | House | | | House Tails | | | Conference Agreement | | | Agreement Tails | | | Senate | | | Senate Tails | | |
|--|------|--------------------|---------|---------|---------|-------------|---------|---------|----------------------|---------|---------|-----------------|---------|---------|--------|--------|---------|--------------|--------|---------|
| | | | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 |
| TAX COURT | GF | 3,358 | 1,682 | 1,682 | 3,364 | 1,682 | 1,682 | 3,364 | 1,682 | 1,682 | 3,364 | 1,682 | 1,682 | 3,364 | 1,682 | 1,682 | 3,364 | 1,682 | 1,682 | 3,364 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| E-filing and Remote Helpline | GF | | 125 | 126 | 251 | 126 | 126 | 252 | 125 | 126 | 251 | 126 | 126 | 252 | - | - | - | - | - | - |
| Total Tax Court | GF | 3,358 | 1,807 | 1,808 | 3,615 | 1,808 | 1,808 | 3,616 | 1,807 | 1,808 | 3,615 | 1,808 | 1,808 | 3,616 | 1,682 | 1,682 | 3,364 | 1,682 | 1,682 | 3,364 |
| UNIFORM LAWS COMMISSION | GF | 186 | 93 | 93 | 186 | 93 | 93 | 186 | 93 | 93 | 186 | 93 | 93 | 186 | 93 | 93 | 186 | 93 | 93 | 186 |
| Operating Increase | GF | | 5 | 5 | 10 | 5 | 5 | 10 | 5 | 5 | 10 | 5 | 5 | 10 | 5 | 5 | 10 | 5 | 5 | 10 |
| Total Uniform Laws Comm | GF | 186 | 98 | 98 | 196 | 98 | 98 | 196 | 98 | 98 | 196 | 98 | 98 | 196 | 98 | 98 | 196 | 98 | 98 | 196 |
| BOARD OF JUDICIAL STANDARDS | GF | 972 | 489 | 489 | 978 | 489 | 489 | 978 | 489 | 489 | 978 | 489 | 489 | 978 | 489 | 489 | 978 | 489 | 489 | 978 |
| Operating Adjustment | GF | | 41 | 20 | 61 | 20 | 20 | 40 | 41 | 20 | 61 | 20 | 20 | 40 | 41 | 20 | 61 | 20 | 20 | 40 |
| Online Complaint Website Update | GF | | 5 | - | 5 | - | - | - | 5 | - | 5 | - | - | - | - | - | - | - | - | - |
| Total Board of Judicial Standards | GF | 972 | 535 | 509 | 1,044 | 509 | 509 | 1,018 | 535 | 509 | 1,044 | 509 | 509 | 1,018 | 530 | 509 | 1,039 | 509 | 509 | 1,018 |
| PUBLIC DEFENSE BOARD | GF | 174,420 | 88,636 | 88,636 | 177,272 | 88,636 | 88,636 | 177,272 | 88,636 | 88,636 | 177,272 | 88,636 | 88,636 | 177,272 | 88,636 | 88,636 | 177,272 | 88,636 | 88,636 | 177,272 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Salary Increases | GF | | 3,957 | 7,970 | 11,927 | 7,970 | 7,970 | 15,940 | 3,957 | 7,970 | 11,927 | 7,970 | 7,970 | 15,940 | - | - | - | - | - | - |
| Health Insurance | GF | | 699 | 1,406 | 2,105 | 1,406 | 1,406 | 2,812 | 699 | 1,406 | 2,105 | 1,406 | 1,406 | 2,812 | 699 | 1,406 | 2,105 | - | - | - |
| Hennepin County Cost Share | GF | | 2,000 | 2,000 | 4,000 | 2,000 | 2,000 | 4,000 | - | - | - | - | - | - | - | - | - | - | - | - |
| New Attorneys and Support Staff | GF | | 3,296 | 9,472 | 12,768 | 9,472 | 9,472 | 18,944 | 3,000 | 3,000 | 6,000 | 3,000 | 3,000 | 6,000 | - | - | - | - | - | - |
| Public Defense Corporations | GF | | 82 | 166 | 248 | 166 | 166 | 332 | 82 | 166 | 248 | 166 | 166 | 332 | - | - | - | - | - | - |
| HF1375 Distracted Driving | GF | | 164 | 204 | 368 | 204 | 204 | 408 | - | - | - | - | - | - | - | - | - | - | - | - |
| Additional 2 percent one-time increase | GF | | 1,234 | 2,007 | 3,241 | 2,115 | 2,115 | 4,230 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Public Defense | GF | 174,420 | 100,068 | 111,861 | 211,929 | 111,969 | 111,969 | 223,938 | 96,374 | 101,178 | 197,552 | 101,178 | 101,178 | 202,356 | 89,335 | 90,042 | 179,377 | 88,636 | 88,636 | 177,272 |
| DEPARTMENT OF HUMAN RIGHTS | GF | 8,980 | 4,595 | 4,595 | 9,190 | 4,595 | 4,595 | 9,190 | 4,595 | 4,595 | 9,190 | 4,595 | 4,595 | 9,190 | 4,595 | 4,595 | 9,190 | 4,595 | 4,595 | 9,190 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Base Cut - Senate - six percent | GF | | | | | | | | - | - | - | - | - | - | (273) | (273) | (546) | (273) | (273) | (546) |
| Operating Adjustment | GF | | 182 | 379 | 561 | 379 | 379 | 758 | 182 | 379 | 561 | 379 | 379 | 758 | - | - | - | - | - | - |
| Civic Engagement (1 FTE) | GF | | 134 | 157 | 291 | 157 | 157 | 314 | 134 | 157 | 291 | 157 | 157 | 314 | - | - | - | - | - | - |
| Regional Offices (Bem, Dul, Roch, Worth) | GF | | 1,313 | 1,363 | 2,676 | 1,363 | 1,363 | 2,726 | - | - | - | - | - | - | - | - | - | - | - | - |
| Ban the Box for Housing | GF | | 122 | 129 | 251 | 129 | 129 | 258 | - | - | - | - | - | - | - | - | - | - | - | - |
| On Base Software Updates | GF | | 75 | 75 | 150 | 75 | 75 | 150 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Human Rights | GF | 8,980 | 6,421 | 6,698 | 13,119 | 6,698 | 6,698 | 13,396 | 4,911 | 5,131 | 10,042 | 5,131 | 5,131 | 10,262 | 4,322 | 4,322 | 8,644 | 4,322 | 4,322 | 8,644 |
| SENTENCING GUIDELINES | GF | 1,325 | 671 | 671 | 1,342 | 671 | 671 | 1,342 | 671 | 671 | 1,342 | 671 | 671 | 1,342 | 671 | 671 | 1,342 | 671 | 671 | 1,342 |
| Decision Item: | | | | | | | | | | | | | | | | | | | | |
| Operating Adjustment | GF | | 16 | 16 | 24 | 16 | 16 | 32 | 8 | 16 | 24 | 16 | 16 | 32 | 8 | 16 | 24 | 16 | 16 | 32 |
| HF997 Early Release Targets | GF | | 651 | 301 | 952 | 223 | 223 | 446 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Sentencing Guidelines | GF | 1,325 | 1,330 | 988 | 1,366 | 910 | 910 | 1,820 | 679 | 687 | 1,366 | 687 | 687 | 1,374 | 679 | 687 | 1,366 | 687 | 687 | 1,374 |

| Agency/Program | Fund | Current FY18-19 | House | | | House Tails | | | Conference Agreement | | | Agreement Tails | | | Senate | | | Senate Tails | | |
|---|------|--------------------|--------|--------|---------|-------------|--------|---------|----------------------|--------|---------|-----------------|--------|---------|--------|--------|---------|--------------|--------|---------|
| | | | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | | | | | | | | | | | |
| Homeland Security and Emergency Management | | | | | | | | | | | | | | | | | | | | |
| | SR | 3,050 | 850 | 850 | 1,700 | 850 | 850 | 1,700 | 850 | 850 | 1,700 | 850 | 850 | 1,700 | 850 | 850 | 1,700 | 850 | 850 | 1,700 |
| | ENV | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 |
| | GF | 17,985 | 2,642 | 2,642 | 5,284 | 2,642 | 2,642 | 5,284 | 2,642 | 2,642 | 5,284 | 2,642 | 2,642 | 5,284 | 2,642 | 2,642 | 5,284 | 2,642 | 2,642 | 5,284 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| | GF | | 250 | 250 | 500 | 250 | 250 | 500 | 250 | 250 | 500 | - | - | - | - | - | - | - | - | - |
| | GF | | 3 | 3 | 6 | 3 | 3 | 6 | 3 | 3 | 6 | 3 | 3 | 6 | - | - | - | - | - | - |
| | GF | | 10,000 | 10,000 | 20,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | GF | | 300 | 300 | 600 | 150 | - | 150 | 225 | 225 | 450 | - | - | - | 150 | 150 | 300 | - | - | - |
| | GF | | | | | | | | 340 | | 340 | - | - | - | 340 | | 340 | - | - | - |
| | GF | | 300 | 300 | 600 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | GF | | 250 | | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | SR | | 675 | 675 | 1,350 | - | - | - | 675 | 675 | 1,350 | - | - | - | - | - | - | - | - | - |
| | SR | 3,050 | 1,525 | 1,525 | 3,050 | 850 | 850 | 1,700 | 1,525 | 1,525 | 3,050 | 850 | 850 | 1,700 | 850 | 850 | 1,700 | 850 | 850 | 1,700 |
| | ENV | 142 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 |
| | GF | 17,985 | 13,745 | 13,495 | 27,240 | 3,045 | 2,895 | 5,940 | 3,460 | 3,120 | 6,580 | 2,645 | 2,645 | 5,290 | 3,132 | 2,792 | 5,924 | 2,642 | 2,642 | 5,284 |
| | ALL | 21,177 | 15,343 | 15,093 | 30,436 | 3,968 | 3,818 | 7,786 | 5,058 | 4,718 | 9,776 | 3,568 | 3,568 | 7,136 | 4,055 | 3,715 | 7,770 | 3,565 | 3,565 | 7,130 |
| Bureau of Criminal Apprehension (BCA) | | | | | | | | | | | | | | | | | | | | |
| | SGSR | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 |
| | THF | 4,798 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 |
| | GF | 113,931 | 56,008 | 56,141 | 112,149 | 56,272 | 56,272 | 112,544 | 56,008 | 56,141 | 112,149 | 56,272 | 56,272 | 112,544 | 56,008 | 56,141 | 112,149 | 56,272 | 56,272 | 112,544 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| | 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 | - | - | - | - | - | - |
| | GF | | 546 | 546 | 1,092 | 546 | 546 | 1,092 | - | - | - | - | - | - | - | - | - | - | - | - |
| | GF | | 1,501 | 1,325 | 2,826 | 1,175 | 1,175 | 2,350 | 428 | 428 | 856 | 428 | 428 | 856 | - | - | - | - | - | - |
| | GF | | 258 | 246 | 504 | 246 | 246 | 492 | - | - | - | - | - | - | - | - | - | - | - | - |
| | GF | | 742 | 742 | 1,484 | 742 | 742 | 1,484 | 742 | 742 | 1,484 | 742 | 742 | 1,484 | - | - | - | - | - | - |
| | GF | | 188 | 38 | 226 | 38 | 38 | 76 | - | - | - | - | - | - | - | - | - | - | - | - |
| | GF | | | | | 325 | 325 | 650 | 650 | 650 | 1,300 | 650 | 650 | 1,300 | - | - | - | - | - | - |
| | GF | | 50 | | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | GF | 113,931 | 60,793 | 60,538 | 121,331 | 60,844 | 60,844 | 121,688 | 59,328 | 59,461 | 118,789 | 59,592 | 59,592 | 119,184 | 56,008 | 56,141 | 112,149 | 56,272 | 56,272 | 112,544 |
| | SGSR | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 | 7 | 7 | 14 |
| | THF | 4,798 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 |
| | ALL | 118,743 | 63,229 | 62,974 | 126,203 | 63,280 | 63,280 | 126,560 | 61,764 | 61,897 | 123,661 | 62,028 | 62,028 | 124,056 | 58,444 | 58,577 | 117,021 | 58,708 | 58,708 | 117,416 |
| Fire Marshal | | | | | | | | | | | | | | | | | | | | |
| | SR | 12,694 | 6,432 | 6,432 | 12,864 | 6,432 | 6,432 | 12,864 | 6,432 | 6,432 | 12,864 | 6,432 | 6,432 | 12,864 | 6,432 | 6,432 | 12,864 | 6,432 | 6,432 | 12,864 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| | SR | | 190 | 190 | 380 | 190 | 190 | 380 | 190 | 190 | 380 | 190 | 190 | 380 | 190 | 190 | 380 | 190 | 190 | 380 |
| | SR | 12,694 | 6,622 | 6,622 | 13,244 | 6,622 | 6,622 | 13,244 | 6,622 | 6,622 | 13,244 | 6,622 | 6,622 | 13,244 | 6,622 | 6,622 | 13,244 | 6,622 | 6,622 | 13,244 |
| Board of Firefighter Training | | | | | | | | | | | | | | | | | | | | |
| | SR | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 |
| | SR | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 | 5,015 | 5,015 | 10,030 |

| Agency/Program | Fund | Current FY18-19 | House | | | House Tails | | | Conference Agreement | | | Agreement Tails | | | Senate | | | Senate Tails | | |
|---|-------|--------------------|---------|---------|---------|-------------|---------|---------|----------------------|---------|---------|-----------------|---------|---------|---------|---------|---------|--------------|---------|---------|
| | | | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 |
| Gambling and Alcohol Enforcement | SR | 1,522 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 |
| | GF | 3,897 | 1,990 | 1,998 | 3,988 | 2,006 | 2,006 | 4,012 | 1,990 | 1,998 | 3,988 | 2,006 | 2,006 | 4,012 | 1,990 | 1,998 | 3,988 | 2,006 | 2,006 | 4,012 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| HF1909 Direct Wine Shipper Enforcement | GF | | 175 | 165 | 340 | 165 | 165 | 330 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Gambling and Alcohol Enforcement | SR | 1,522 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 | 764 | 764 | 1,528 |
| | GF | 3,897 | 2,165 | 2,163 | 4,328 | 2,171 | 2,171 | 4,342 | 1,990 | 1,998 | 3,988 | 2,006 | 2,006 | 4,012 | 1,990 | 1,998 | 3,988 | 2,006 | 2,006 | 4,012 |
| | ALL | 5,419 | 2,929 | 2,927 | 5,856 | 2,935 | 2,935 | 5,870 | 2,754 | 2,762 | 5,516 | 2,770 | 2,770 | 5,540 | 2,754 | 2,762 | 5,516 | 2,770 | 2,770 | 5,540 |
| Office of Justice Programs | SGSR | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 |
| | GF | 79,432 | 39,704 | 39,705 | 79,409 | 39,707 | 39,707 | 79,414 | 39,704 | 39,705 | 79,409 | 39,707 | 39,707 | 79,414 | 39,704 | 39,705 | 79,409 | 39,707 | 39,707 | 79,414 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Task Force Indigenous Women | GF | | 105 | 45 | 150 | - | - | - | 105 | 45 | 150 | - | - | - | - | - | - | - | - | - |
| MNIT Enhancements | GF | | 22 | 22 | 44 | 22 | 22 | 44 | 22 | 22 | 44 | 22 | 22 | 44 | - | - | - | - | - | - |
| HF418 Criminal Sexual Conduct Working Group | GF | | 20 | 14 | 34 | - | - | - | 20 | 14 | 34 | - | - | - | - | - | - | - | - | - |
| HF665 Youth Intervention | GF | | 500 | 500 | 1,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF1604 Children's Law Center | GF | | 150 | 150 | 300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF717 Cannabis Task Force | GF | | 150 | | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF464 Domestic Abuse Transformation | GF | | 818 | 818 | 1,636 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF530/SF1118 Veterans Domestic Abuse Prevention | GF | | 200 | 200 | 400 | - | - | - | 200 | 200 | 400 | - | - | - | 398 | 398 | 796 | - | - | - |
| HF2709 Community Policing Database Grant | GF | | | 50 | 50 | 50 | 50 | 100 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF2709 Community Policing Database Grant | GF | | 200 | | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF2785 Sex Trafficking Investigations Coordinator | GF | | 210 | 210 | 420 | 210 | 210 | 420 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF9 Safe and Secure Firearms Storage | GF | | 100 | 100 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sunset Pathways to Policing | GF | | (400) | (400) | (800) | (400) | (400) | (800) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Office of Justice Programs | GF | 79,432 | 41,779 | 41,414 | 83,193 | 39,589 | 39,589 | 79,178 | 40,051 | 39,986 | 80,037 | 39,729 | 39,729 | 79,458 | 40,102 | 40,103 | 80,205 | 39,707 | 39,707 | 79,414 |
| | SGSR | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 | 96 | 96 | 192 |
| | ALL | 79,624 | 41,875 | 41,510 | 83,385 | 39,685 | 39,685 | 79,370 | 40,147 | 40,082 | 80,229 | 39,825 | 39,825 | 79,650 | 40,198 | 40,199 | 80,397 | 39,803 | 39,803 | 79,606 |
| Emergency Communication Networks | 911-E | 154,425 | 77,255 | 77,255 | 154,510 | 77,255 | 77,255 | 154,510 | 77,255 | 77,255 | 154,510 | 77,255 | 77,255 | 154,510 | 77,255 | 77,255 | 154,510 | 77,255 | 77,255 | 154,510 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| MNIT Enhancements | 911-E | | 395 | 395 | 790 | 395 | 395 | 790 | 395 | 395 | 790 | 395 | 395 | 790 | 395 | 395 | 790 | 395 | 395 | 790 |
| HF2405 Emergency Medical Service Regulatory Bd | GF | | 100 | 100 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF1520 911 Dispatcher CPR Training | 911-E | | 188 | 118 | 306 | 188 | 118 | 306 | 188 | 118 | 306 | 188 | 118 | 306 | - | - | - | - | - | - |
| Total Emergency Communication Networks | 911-E | 154,425 | 77,650 | 77,650 | 155,300 | 77,650 | 77,650 | 155,300 | 77,838 | 77,768 | 155,606 | 77,838 | 77,768 | 155,606 | 77,650 | 77,650 | 155,300 | 77,650 | 77,650 | 155,300 |
| | GF | | 288 | 218 | 506 | 188 | 118 | 306 | - | - | - | - | - | - | - | - | - | - | - | - |
| | ALL | | 77,938 | 77,868 | 155,806 | 77,838 | 77,768 | 155,606 | 77,838 | 77,768 | 155,606 | 77,838 | 77,768 | 155,606 | 77,650 | 77,650 | 155,300 | 77,650 | 77,650 | 155,300 |
| Driver And Vehicle Services | SR | | 395 | 351 | 746 | 351 | 351 | 702 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF1589 Ignition Interlock | | | | | | | | | | | | | | | | | | | | |
| Traffic Safety | GF | | 100 | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| DWI Study | | | | | | | | | | | | | | | | | | | | |
| Administration | GF | | 125 | | 125 | | | | | | | | | | | | | | | |
| Forfeiture Reform Task Force | | | | | | | | | | | | | | | | | | | | |
| Totals Public Safety | GF | 215,245 | 118,995 | 117,828 | 236,823 | 105,837 | 105,617 | 211,454 | 104,829 | 104,565 | 209,394 | 103,972 | 103,972 | 207,944 | 101,232 | 101,034 | 202,266 | 100,627 | 100,627 | 201,254 |
| | ENV | 142 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 |
| | SGSR | 206 | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 |
| | SR | 27,296 | 14,321 | 14,277 | 28,598 | 13,602 | 13,602 | 27,204 | 13,926 | 13,926 | 27,852 | 13,251 | 13,251 | 26,502 | 13,251 | 13,251 | 26,502 | 13,251 | 13,251 | 26,502 |
| | 911-E | 154,425 | 77,650 | 77,650 | 155,300 | 77,650 | 77,650 | 155,300 | 77,838 | 77,768 | 155,606 | 77,838 | 77,768 | 155,606 | 77,650 | 77,650 | 155,300 | 77,650 | 77,650 | 155,300 |
| | THF | 4,798 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 |
| | ALL | 397,314 | 213,571 | 212,360 | 425,931 | 199,694 | 199,474 | 399,168 | 199,198 | 198,864 | 398,062 | 197,666 | 197,596 | 395,262 | 194,738 | 194,540 | 389,278 | 194,133 | 194,133 | 388,266 |

| Agency/Program | Fund | Current FY18-19 | House | | | House Tails | | | Conference Agreement | | | Agreement Tails | | | Senate | | | Senate Tails | | |
|--|------|--------------------|---------|---------|---------|-------------|---------|---------|----------------------|---------|---------|-----------------|---------|---------|---------|---------|---------|--------------|---------|---------|
| | | | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 |
| POST BOARD | | | | | | | | | | | | | | | | | | | | |
| General Operating Base | SR | 8,300 | - | - | - | - | - | - | - | - | - | - | - | - | 1,197 | 1,197 | 2,394 | 1,197 | 1,197 | 2,394 |
| Training Reimbursement Base | SR | - | - | - | - | - | - | - | - | - | - | - | - | - | 2,959 | 2,959 | 5,918 | 2,959 | 2,959 | 5,918 |
| General Operating Base | GF | - | 1,197 | 1,197 | 2,394 | 1,197 | 1,197 | 2,394 | 1,197 | 1,197 | 2,394 | 1,197 | 1,197 | 2,394 | - | - | - | - | - | - |
| Training Reimbursement Base | GF | - | 2,959 | 2,959 | 5,918 | 2,959 | 2,959 | 5,918 | 2,959 | 2,959 | 5,918 | 2,959 | 2,959 | 5,918 | - | - | - | - | - | - |
| | GF | 13,000 | 6,000 | 6,000 | 12,000 | - | - | - | 6,000 | 6,000 | 12,000 | - | - | - | 6,000 | 6,000 | 12,000 | - | - | - |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| POST Rules Coordinator and Rulemaking | GF | - | 155 | 155 | 310 | 155 | 155 | 310 | 100 | 100 | 200 | 100 | 100 | 200 | - | - | - | - | - | - |
| HF334 Membership Expanded | GF | - | 2 | 5 | 7 | 5 | 5 | 10 | - | - | - | - | - | - | - | - | - | - | - | - |
| Extend Police Training Reimbursement | GF | - | - | - | - | 6,000 | - | 6,000 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF2460 Law Enforcement Excellence Task Force | GF | - | 106 | - | 106 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Base Cut Law Enforcement Training Grants | GF | - | - | - | - | - | - | - | - | - | - | - | - | - | (3,000) | (3,000) | (6,000) | - | - | - |
| Total POST Board | GF | 13,000 | 10,419 | 10,316 | 20,735 | 10,316 | 4,316 | 14,632 | 10,256 | 10,256 | 20,512 | 4,256 | 4,256 | 8,512 | 3,000 | 3,000 | 6,000 | - | - | - |
| | SR | 21,300 | - | - | - | - | - | - | - | - | - | - | - | - | 4,156 | 4,156 | 8,312 | 4,156 | 4,156 | 8,312 |
| PRIVATE DETECTIVE BOARD | GF | 383 | 192 | 192 | 384 | 192 | 192 | 384 | 192 | 192 | 384 | 192 | 192 | 384 | 192 | 192 | 384 | 192 | 192 | 384 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Additional Oversight Position | GF | - | 85 | 85 | 170 | 85 | 85 | 170 | 85 | 85 | 170 | 85 | 85 | 170 | - | - | - | - | - | - |
| Total Private Detective Board | GF | 383 | 277 | 277 | 554 | 277 | 277 | 554 | 277 | 277 | 554 | 277 | 277 | 554 | 192 | 192 | 384 | 192 | 192 | 384 |
| DEPARTMENT OF CORRECTIONS | | | | | | | | | | | | | | | | | | | | |
| Institutions | GF | 857,241 | 433,844 | 436,418 | 870,262 | 440,670 | 442,401 | 883,071 | 433,844 | 436,418 | 870,262 | 440,670 | 442,401 | 883,071 | 433,844 | 436,418 | 870,262 | 440,670 | 442,401 | 883,071 |
| Decision Items: | | | | | | | | | | | | | | | | | | | | |
| Operating Adjustment | GF | - | 8,259 | 14,623 | 22,882 | 14,623 | 14,623 | 29,246 | 8,259 | 14,623 | 22,882 | 14,623 | 14,623 | 29,246 | 2,402 | 5,672 | 8,074 | - | - | - |
| Correctional Officers - 67 in FY21 / 77 in FY23 | GF | - | 1,980 | 4,808 | 6,788 | 7,373 | 7,920 | 15,293 | 2,800 | 4,800 | 7,600 | 5,551 | 5,552 | 11,103 | 2,762 | 4,762 | 7,524 | 11,240 | 11,241 | 22,481 |
| Correctional Lieutenants | GF | - | 268 | 625 | 893 | 714 | 714 | 1,428 | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Security Institution Support Staff | GF | - | 315 | 592 | 907 | 592 | 592 | 1,184 | - | - | - | - | - | - | - | - | - | - | - | - |
| Cooks and Cook Coordinators | GF | - | 576 | 834 | 1,410 | 834 | 834 | 1,668 | - | - | - | - | - | - | - | - | - | - | - | - |
| Recruitment and Retention of Correctional Officers | GF | - | 4,000 | 4,000 | 8,000 | 4,000 | 4,000 | 8,000 | 1,337 | 1,338 | 2,675 | 2,038 | 2,038 | 4,076 | - | - | - | - | - | - |
| Restrictive Housing/Behaviorial Health Staff | GF | - | 844 | 1,688 | 2,532 | 1,688 | 1,688 | 3,376 | - | - | - | - | - | - | - | - | - | - | - | - |
| Security Infrastructure | GF | - | 3,200 | 2,000 | 5,200 | 600 | 600 | 1,200 | - | - | - | - | - | - | - | - | - | - | - | - |
| Security Systems Modernization | GF | - | 2,500 | 3,600 | 6,100 | - | - | - | - | - | - | - | - | - | 2,000 | - | 2,000 | - | - | - |
| Ombudsperson for Corrections - 6 FTE | GF | - | 900 | 900 | 1,800 | 900 | 900 | 1,800 | 654 | 655 | 1,309 | 655 | 655 | 1,310 | - | - | - | - | - | - |
| Offender Health Care Contract | GF | - | 2,072 | 3,272 | 5,344 | 3,272 | 3,272 | 6,544 | 2,072 | 3,272 | 5,344 | 3,272 | 3,272 | 6,544 | - | - | - | - | - | - |
| 24 / 7 Nursing Services, 2 Facilities | GF | - | 372 | 744 | 1,116 | 744 | 744 | 1,488 | - | - | - | - | - | - | - | - | - | - | - | - |
| Electronic Health Records | GF | - | 130 | 663 | 793 | 663 | 663 | 1,326 | 130 | 663 | 793 | 663 | 663 | 1,326 | - | - | - | - | - | - |
| Chronic Disease Management | GF | - | 377 | 753 | 1,130 | 753 | 753 | 1,506 | - | - | - | - | - | - | - | - | - | - | - | - |
| Juvenile Correctional Management System | GF | - | 544 | 206 | 750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF15 Voluntary Relationship Defense Eliminated | GF | - | - | 42 | 42 | 110 | 177 | 287 | - | - | 42 | 42 | 110 | 177 | 287 | 42 | 42 | 110 | 177 | 287 |
| HF1375 Increase Penalties Distracted Driving | GF | - | 42 | 138 | 180 | 250 | 334 | 584 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF812 /SF111 Crim Sex Conduct Person of Authority | GF | - | - | 14 | 14 | 37 | 59 | 96 | - | 14 | 14 | 37 | 59 | 96 | - | 14 | 14 | 37 | 59 | 96 |
| HF2013 Reduce Marijuana Thresholds | GF | - | (98) | (242) | (340) | (292) | (292) | (584) | - | - | - | - | - | - | - | - | - | - | - | - |
| HF89/SF111 Child Pornography Increased Penalties | GF | - | - | - | - | 56 | 202 | 258 | - | 28 | 28 | 115 | 213 | 328 | - | 28 | 28 | 115 | 213 | 328 |
| HF1055/SF111 Crim Sex Conduct Persons in Custody | GF | - | - | 14 | 14 | 22 | 37 | 59 | - | 14 | 14 | 22 | 37 | 59 | - | 14 | 14 | 22 | 37 | 59 |
| HF734 Sex Offense Statute of Limitations Removed | GF | - | - | 14 | 14 | 37 | 73 | 110 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF480 Crim Sex Conduct Definitions | GF | - | - | 14 | 14 | 37 | 73 | 110 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF998 Veteran Restorative Justice (in State Gov) | GF | - | (422) | (885) | (1,307) | (1,110) | (1,211) | (2,321) | - | - | - | - | - | - | - | - | - | - | - | - |
| HF1678 Limiting Juvenile Restraints | GF | - | 100 | 50 | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF2351 Dimethyltryptamine Same Penalty as Meth | GF | - | 28 | 115 | 143 | 214 | 303 | 517 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | GF | 857,241 | 460,125 | 475,000 | 935,125 | 477,531 | 479,459 | 956,990 | 449,096 | 461,867 | 910,963 | 467,756 | 469,690 | 937,446 | 441,008 | 446,950 | 887,958 | 452,057 | 454,128 | 906,185 |

| Agency/Program | Fund | Current FY18-19 | House | | | House Tails | | | Conference Agreement | | | Agreement Tails | | | Senate | | | Senate Tails | | | |
|--|--|--------------------|-----------|---------|---------|-------------|---------|---------|----------------------|---------|---------|-----------------|---------|---------|-----------|---------|---------|--------------|---------|---------|-----------|
| | | | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | |
| 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 | Community Services | GF | 259,912 | 130,589 | 130,753 | 261,342 | 130,921 | 130,921 | 261,842 | 130,589 | 130,753 | 261,342 | 130,921 | 130,921 | 261,842 | 130,589 | 130,753 | 261,342 | 130,921 | 130,921 | 261,842 |
| 300 | Decision Items: | | | | | | | | | | | | | | | | | | | | |
| 301 | Operating Adjustment | GF | | 1,870 | 2,485 | 4,355 | 2,485 | 2,485 | 4,970 | 1,870 | 2,485 | 4,355 | 2,485 | 2,485 | 4,970 | 311 | 734 | 1,045 | - | - | - |
| 302 | Juvenile Justice Reform - 2 FTE | GF | | 280 | 280 | 560 | 280 | 280 | 560 | 280 | 280 | 560 | 280 | 280 | 560 | | | | | | |
| 303 | Juvenile Detention Alternative Grants | GF | | 220 | 220 | 440 | 220 | 220 | 440 | 220 | 220 | 440 | 220 | 220 | 440 | | | | | | |
| 304 | DOC Supervision Increase | GF | | 617 | 1,234 | 1,851 | 1,234 | 1,234 | 2,468 | | | | | | | | | | | | |
| 305 | CCA Subsidy Increase | GF | | 1,044 | 2,088 | 3,132 | 2,088 | 2,088 | 4,176 | | | | | | | | | | | | |
| 306 | CPO Reimbursement Increase | GF | | 64 | 128 | 192 | 128 | 128 | 256 | | | | | | | | | | | | |
| 307 | Intensive Supervised Release DOC | GF | | 912 | 1,824 | 2,736 | 1,824 | 1,824 | 3,648 | | | | | | | | | | | | |
| 308 | Intensive Supervised Release CCA | GF | | 1,588 | 3,176 | 4,764 | 3,176 | 3,176 | 6,352 | | | | | | | | | | | | |
| 309 | Integrated Case Management | GF | | 321 | 831 | 1,152 | 1,024 | 1,024 | 2,048 | | | | | | | | | | | | |
| 310 | Electronic Monitoring/Transitional Housing | GF | | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 | | | | | | | | | | | | |
| 311 | Victim Notification (MnHaven) | GF | | 300 | 100 | 400 | | | | | | | | | | | | | | | |
| 312 | Children of Incarcerated Parents - Transport | GF | | 150 | 150 | 300 | 150 | 150 | 300 | | | | | | | | | | | | |
| 313 | Culturally Specific Reintegration - Am. Indian | GF | | 425 | 425 | 850 | 425 | 425 | 850 | | | | | | | | | | | | |
| 314 | Parenting Skills at 4 Correctional Facilities | GF | | 425 | 425 | 850 | 425 | 425 | 850 | | | | | | | | | | | | |
| 315 | HF2013 Marijuana Thresholds Probation Caseload | GF | | - | (63) | (63) | (188) | (188) | (376) | | | | | | | | | | | | |
| 316 | HF1028 Alternatives to Incarceration | GF | | 240 | | 480 | | | | | | | | | | | | | | | |
| 317 | HF474 Mental Health Community Supervision | GF | | 400 | 400 | 800 | | | | | | | | | | | | | | | |
| 318 | HF689 Probation Support | GF | | 200 | 200 | 400 | | | | | | | | | | | | | | | |
| 319 | Total Community Services | GF | 259,912 | 141,145 | 146,396 | 287,541 | 145,692 | 145,692 | 291,384 | 132,959 | 133,738 | 266,697 | 133,906 | 133,906 | 267,812 | 130,900 | 131,487 | 262,387 | 130,921 | 130,921 | 261,842 |
| 320 | Operations Support | GF | 55,866 | 28,269 | 28,329 | 56,598 | 28,393 | 28,393 | 56,786 | 28,269 | 28,329 | 56,598 | 28,393 | 28,393 | 56,786 | 28,269 | 28,329 | 56,598 | 28,393 | 28,393 | 56,786 |
| 321 | Decision Items: | | | | | | | | | | | | | | | | | | | | |
| 322 | Operating Adjustment | GF | | 429 | 670 | 1,099 | 670 | 670 | 1,340 | 429 | 670 | 1,099 | 670 | 670 | 1,340 | 122 | 288 | 410 | | | |
| 323 | Prison Security - Critical Technology Needs | GF | | 3,100 | 4,300 | 7,400 | 4,300 | 4,300 | 8,600 | 366 | | 366 | | | | | | | | | |
| 324 | Recruiting Staff | GF | | 160 | 160 | 320 | 160 | 160 | 320 | | | | | | | | | | | | |
| 325 | Total Operations Support | GF | 55,866 | 31,958 | 33,459 | 65,417 | 33,523 | 33,523 | 67,046 | 29,064 | 28,999 | 58,063 | 29,063 | 29,063 | 58,126 | 28,391 | 28,617 | 57,008 | 28,393 | 28,393 | 56,786 |
| 326 | Total Corrections | GF | 1,173,019 | 633,228 | 654,855 | 1,288,083 | 656,746 | 658,674 | 1,315,420 | 611,119 | 624,604 | 1,235,723 | 630,725 | 632,659 | 1,263,384 | 600,299 | 607,054 | 1,207,353 | 611,371 | 613,442 | 1,224,813 |
| 327 | Human Services | GF | | 404 | 449 | 853 | 272 | 272 | 544 | | | | | | | | | | | | |
| 328 | HF982 Uniform Collateral Consequences | GF | | 404 | 449 | 853 | 272 | 272 | 544 | | | | | | | | | | | | |
| 329 | Legislative Coordinating Commission | | | | | | | | | | | | | | | | | | | | |
| 330 | HF1404 Commission on Intelligence and Tech | GF | | 7 | 7 | 14 | 7 | 7 | 14 | | | | | | | | | | | | |
| 331 | Mediation Services | | | | | | | | | | | | | | | | | | | | |
| 332 | Cooperative Divorce | GF | | 2,200 | 413 | 2,613 | | | | | | | | | | | | | | | |
| 333 | Transfers | | | | | | | | | | | | | | | | | | | | |
| 334 | Community Justice Account | GF | 922 | 461 | 461 | 922 | 461 | 461 | 922 | 461 | 461 | 922 | 461 | 461 | 922 | 461 | 461 | 922 | 461 | 461 | 922 |
| 335 | HF1115 Transfer to Displaced Homemaker | GF | | 10 | 20 | 30 | 20 | 20 | 40 | | | | | | | | | | | | |
| 336 | HF1061 License Suspension Prohibition | GF | | 403 | 420 | 823 | 420 | 420 | 840 | | | | | | | | | | | | |
| 337 | HF1589 Ignition Interlock | GF | | 395 | 351 | 746 | 351 | 351 | 702 | | | | | | | | | | | | |
| 338 | Total Public Safety Transfers | GF | | 1,269 | 1,252 | 2,521 | 1,252 | 1,252 | 2,504 | 461 | 461 | 922 | 461 | 461 | 922 | 461 | 461 | 922 | 461 | 461 | 922 |

| Agency/Program | Fund | Current FY18-19 | House | | | House Tails | | | Conference Agreement | | | Agreement Tails | | | Senate | | | Senate Tails | | |
|---|------|--------------------|------------------------|-----------|------------------|------------------------|-----------|------------------|------------------------|-----------|------------------|---------------------|-----------|------------------|---------------------|-----------|------------------|---------------------|-----------|------------------|
| | | | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 | FY2020 | FY2021 | FY20-21 | FY2022 | FY2023 | FY22-23 |
| Public Safety General Fund Revenue Changes | | | | | | | | | | | | | | | | | | | | |
| Peace Officer Training Acct Transfer to GF | GF | | 3,719 | 3,555 | 7,274 | 3,397 | 3,248 | 6,645 | 3,719 | 3,555 | 7,274 | 3,397 | 3,248 | 6,645 | (507) | (601) | (1,108) | (759) | (908) | (1,667) |
| HF113 Ramsey County Fine Revenue | GF | | (129) | (173) | (302) | (173) | (173) | (346) | - | - | - | - | - | - | - | - | - | - | - | - |
| HF2743 Court Data Breach Prevention Fee | GF | | 405 | 405 | 810 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| HF2743 Civil Probate Filing Fee \$50 Increase | GF | | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 | - | - | - | - | - | - | - | - | - | - | - | - |
| HF1061 License Suspension Prohibition Rev Loss | GF | | (50) | (54) | (104) | (54) | (54) | (108) | - | - | - | - | - | - | - | - | - | - | - | - |
| HF1060 Criminal Traffic Surcharge Revenue Loss | GF | | (868) | (1,158) | (2,026) | (1,158) | (1,158) | (2,316) | - | - | - | - | - | - | - | - | - | - | - | - |
| HF1909 Direct Wine Shippers Fee | GF | | 165 | 165 | 330 | 165 | 165 | 330 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Public Safety GF Revenue Changes | GF | | 8,242 | 7,740 | 15,982 | 7,177 | 7,028 | 14,205 | 3,719 | 3,555 | 7,274 | 3,397 | 3,248 | 6,645 | (507) | (601) | (1,108) | (759) | (908) | (1,667) |
| Grand Total FY 2020-21 Bill Spending | | | | | | | | | | | | | | | | | | | | |
| | SR | | 14,321 | 14,277 | 28,598 | 13,602 | 13,602 | 27,204 | 13,926 | 13,926 | 27,852 | 13,251 | 13,251 | 26,502 | 17,407 | 17,407 | 34,814 | 17,407 | 17,407 | 34,814 |
| | 911 | | 77,650 | 77,650 | 155,300 | 77,650 | 77,650 | 155,300 | 77,838 | 77,768 | 155,606 | 77,838 | 77,768 | 155,606 | 77,650 | 77,650 | 155,300 | 77,650 | 77,650 | 155,300 |
| | SGSR | | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 | 103 | 103 | 206 |
| | ENV | | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 | 73 | 73 | 146 |
| | THF | | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 | 2,429 | 2,429 | 4,858 |
| | GF | | 1,282,403 | 1,326,018 | 2,608,421 | 1,314,365 | 1,310,073 | 2,624,438 | 1,230,932 | 1,259,434 | 2,490,366 | 1,257,969 | 1,259,903 | 2,517,872 | 1,186,954 | 1,197,170 | 2,384,124 | 1,190,203 | 1,192,274 | 2,382,477 |
| | ALL | | 1,376,979 | 1,420,550 | 2,797,529 | 1,408,222 | 1,403,930 | 2,812,152 | 1,325,301 | 1,353,733 | 2,679,034 | 1,351,663 | 1,353,527 | 2,705,190 | 1,284,616 | 1,294,832 | 2,579,448 | 1,287,865 | 1,289,936 | 2,577,801 |
| 2019 Appropriations | | | | | | | | | | | | | | | | | | | | |
| 2019 Deficiency POST board | GF | | | 500 | | | | | | 400 | | | | | | | | | | |
| 2019 DPS Programming costs for HF1061 & HF898 | GF | | | 160 | | | | | | | | | | | | | | | | |
| | | | Total Spending | | 2,609,081 | Total Spending | | 2,490,766 | Total Spending | | 2,517,872 | Total Spending | | 2,384,124 | Total Spending | | 2,384,124 | Total Spending | | 2,384,124 |
| | | | Revenue Changes | | 15,982 | Revenue Changes | | 7,274 | Revenue Changes | | 6,645 | Revenue Changes | | (1,108) | Revenue Changes | | (1,108) | Revenue Changes | | (1,108) |
| Total | | | Net Spending | | 2,593,099 | Net Spending | | 2,483,492 | Net Spending | | 2,511,227 | Net Spending | | 2,385,232 | Net Spending | | 2,385,232 | Net Spending | | 2,385,232 |
| | | | target (base + 233.2m) | | 2,593,099 | target (base + 123.6m) | | 2,483,492 | target (base + 151.4m) | | 2,511,227 | Target (b+25.340m) | | 2,385,232 | over (under) target | | - | over (under) target | | - |
| | | | over (under) target | | - | over (under) target | | - | over (under) target | | - | over (under) target | | - | over (under) target | | - | over (under) target | | - |
| Fiscal Impacts to other Funds | | | | | | | | | | | | | | | | | | | | |
| Eliminate POST Board SR Spending | SR | | 3,649 | 3,555 | 7,204 | 3,397 | 3,248 | 6,645 | 3,649 | 3,555 | 7,204 | 3,397 | 3,248 | 6,645 | | | | | | |
| Eliminate Post Board Account, Move to GF | SR | | (3,649) | (3,555) | (7,204) | (3,397) | (3,248) | (6,645) | (3,649) | (3,555) | (7,204) | (3,397) | (3,248) | (6,645) | | | | | | |
| HF1061 Revenue Loss | SR | | (435) | (474) | (909) | (474) | (474) | (948) | | | | | | | | | | | | |
| HF1061 License Suspension Prohib Transfer In | SR | | 435 | 474 | 909 | 474 | 474 | 948 | | | | | | | | | | | | |
| HF1060 Criminal Traffic Surcharge Revenue Loss | GAME | | (3) | (4) | (7) | (4) | (4) | (8) | | | | | | | | | | | | |
| HF1115 Displaced Homemaker Transfer In | SR | | 10 | 20 | 30 | 20 | 20 | 40 | | | | | | | | | | | | |
| HF1115 Mediation Services Revenue | SR | | - | 353 | 353 | 706 | 706 | 1,412 | | | | | | | | | | | | |
| HF1115 Mediation Services Expenditure | SR | | - | (353) | (353) | (706) | (706) | (1,412) | | | | | | | | | | | | |
| Remove Sunset Pipeline and Rail Assessment | SR | | 2,500 | 2,500 | 5,000 | 2,500 | 2,500 | 5,000 | | | | | | | | | | | | |
| | | | base | | 2,359,892 | base | | 2,359,827 | base | | 2,359,827 | base | | 2,359,827 | base | | 2,359,827 | base | | 2,359,827 |