

Public Safety Budget Tracking FY 2012-13

Dollars in 000's
Direct Appropriations

	Agency/Program	Fund	FY10-11	Governor's Rec			Chairman's Rec			Chairman's Tails			Diff Gov(Sen)
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
1	SUPREME COURT												
2													
3	Supreme Court Operations	GF	61,759	30,364	30,364	60,728	30,364	30,364	60,728	30,364	30,364	60,728	
4	Decision Items:												
5	Maintain Core Services	GF		94	395	489	94	395	489	395	395	790	
6													
7	Total Supreme Court Operations	GF	61,759	30,458	30,759	61,217	30,458	30,759	61,217	30,759	30,759	61,518	
8													
9	Civil Legal Services	GF	23,916	11,816	11,816	23,632	11,816	11,816	23,632	11,816	11,816	23,632	
10	Decision Items:												
11	Reduction 6.4 %	GF					(750)	(750)	(1,500)	(750)	(750)	(1,500)	
12													
13	Total Civil Legal Services	GF	23,916	11,816	11,816	23,632	11,066	11,066	22,132	11,066	11,066	22,132	1,500
14													
15	Total Supreme Court	GF	85,675	42,274	42,575	84,849	41,524	41,825	83,349	41,825	41,825	83,650	1,500
16													
17	COURT OF APPEALS	GF	20,246	10,068	10,068	20,136	10,068	10,068	20,136	10,068	10,068	20,136	
18													
19	Decision Items:												
20	Maintain Core Services	GF		38	160	198	38	160	198	160	160	320	
21													
22	Total Court of Appeals	GF	20,246	10,106	10,228	20,334	10,106	10,228	20,334	10,228	10,228	20,456	
23													
24	DISTRICT COURTS	GF	482,585	232,200	232,200	464,400	232,200	232,200	464,400	232,200	232,200	464,400	
25													
26	Decision Items:												
27	Maintain Core Services	GF		1,222	4,841	6,063	1,222	4,841	6,063	4,841	4,841	9,682	
28													
29	Total District Courts	GF	482,585	233,422	237,041	470,463	233,422	237,041	470,463	237,041	237,041	474,082	
30													
31	GUARDIAN AD LITEM BOARD	GF	12,367	12,367	12,367	24,734	12,367	12,367	24,734	12,367	12,367	24,734	
32													
33	Decision Items:												
34	Increase Gov 1.3%	GF		64	265	329							
35													
36	Total Guardian ad litem Board	GF	12,367	12,431	12,632	25,063	12,367	12,367	24,734	12,367	12,367	24,734	329

	Agency/Program	Fund	FY10-11	Governor's Rec			Chairman's Rec			Chairman's Tails			Diff Gov(Sen)
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
37													
38	TAX COURT	GF	1,599	790	790	1,580	790	790	1,580	790	790	1,580	
39													
40	Decision Items:												
41	Increase	GF		35	35	70	35	35	70	35	35	70	
42													
43	Total Tax Court	GF	1,599	825	825	1,650	825	825	1,650	825	825	1,650	
44													
45	UNIFORM LAWS COMMISSION	GF	100	49	49	98	49	49	98	49	49	98	
46													
47	Total Uniform Laws Comm	GF	100	49	49	98	49	49	98	49	49	98	
48													
49	BOARD OF JUDICIAL STANDARDS	GF	935	442	442	884	442	442	884	442	442	884	
50													
51	Decision Items:												
52	Increase Gov	GF		14	14	28							
53													
54	Total Board of Judicial Standards	GF	935	456	456	912	442	442	884	442	442	884	28
55													
56	PUBLIC DEFENSE BOARD	GF	130,163	64,726	64,726	129,452	64,726	64,726	129,452	64,726	64,726	129,452	
57													
58	Decision Items:												
59	Increase - Gov 5% - Senate 2.4 %	GF		3,236	3,236	6,472	1,500	1,500	3,000	1,500	1,500	3,000	3,472
60													
61	Total Public Defense	GF	130,163	67,962	67,962	135,924	66,226	66,226	132,452	66,226	66,226	132,452	
62													
63	PUBLIC SAFETY												
64		SR	1,208	604	604	1,208	604	604	1,208	604	604	1,208	
65	Homeland Security/Emergency Management	EN	138	69	69	138	69	69	138	69	69	138	
66		GF	30,274	1,852	1,852	3,704	1,852	1,852	3,704	1,852	1,852	3,704	
67													
68	Total Homeland Security/Emergency Management	GF	30,274	1,852	1,852	3,704	1,852	1,852	3,704	1,852	1,852	3,704	
69		SR	1,208	604	604	1,208	604	604	1,208	604	604	1,208	
70		EN	138	69	69	138	69	69	138	69	69	138	
71		ALL	31,620	2,525	2,525	5,050	2,525	2,525	5,050	2,525	2,525	5,050	

	Agency/Program	Fund	FY10-11	Governor's Rec			Chairman's Rec			Chairman's Tails			Diff Gov(Sen)
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
72													
73	BCA	SGSR	14	7	7	14	7	7	14	7	7	14	
74		TH	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	
75		GF	81,765	40,539	40,539	81,078	40,539	40,539	81,078	40,539	40,539	81,078	
76	Decision Items:												
77	Reduction 1.3%	GF					(500)	(500)	(1,000)	(500)	(500)	(1,000)	
78													
79		GF	81,765	40,539	40,539	81,078	40,039	40,039	80,078	40,039	40,039	80,078	1,000
80		SGSR	14	7	7	14	7	7	14	7	7	14	
81		TH	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	
82		ALL	85,661	42,487	42,487	84,974	41,987	41,987	83,974	41,987	41,987	83,974	
83													
84	Fire Marshal	SR	28,750	8,125	8,125	16,250	8,125	8,125	16,250	8,125	8,125	16,250	
85													
86	Decision Items:												
87	Fire Safety Acct Transfer to General Fund	SR					4,250	4,250	8,500				
88													
89	Total Fire Marshal	SR	28,750	8,125	8,125	16,250	12,375	12,375	24,750	8,125	8,125	16,250	
90													
91	Gambling & Alcohol Enforcement	SR	1,806	653	653	1,306	653	653	1,306	653	653	1,306	
92		GF	3,197	1,583	1,583	3,166	1,583	1,583	3,166	1,583	1,583	3,166	
93													
94	Total Gambling & Alcohol Enforcement	GF	3,197	1,583	1,583	3,166	1,583	1,583	3,166	1,583	1,583	3,166	
95		SR	1,806	653	653	1,306	653	653	1,306	653	653	1,306	
96		ALL	5,003	2,236	2,236	4,472	2,236	2,236	4,472	2,236	2,236	4,472	
97													
98	Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192	
99		GF	69,050	34,291	34,291	68,582	34,291	34,291	68,582	34,291	34,291	68,582	
100	Decision Items:												
101	Network for Better Futures	GF		2,900		2,900							
102	Reduction Crime Victim Reparations 1.2%	GF					(29)	(30)	(59)	(30)	(30)	(60)	
103	Eliminate Justice Grants	GF					(1,598)	(1,598)	(3,196)	(1,598)	(1,598)	(3,196)	
104													
105	Total Office of Justice Programs	GF	69,050	37,191	34,291	71,482	32,664	32,663	65,327	32,663	32,663	65,326	6,155
106		SGSR	192	96	96	192	96	96	192	96	96	192	
107		ALL	69,242	37,287	34,387	71,674	32,760	32,759	65,519	32,759	32,759	65,518	

	Agency/Program	Fund	FY10-11	Governor's Rec			Chairman's Rec			Chairman's Tails			Diff Gov(Sen)
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
108													
109	Emergency Communication Networks	SGSR	136,703	66,708	63,743	130,451	66,708	63,743	130,451	63,743	63,743	127,486	
110													
111	Decision Items:												
112	ARMER Operations and Maintenance	SGSR		3,240	3,590	6,830	3,240	3,590	6,830	3,590	3,590	7,180	
113													
114	Total Emergency Communication Networks	SGSR	136,703	69,948	67,333	137,281	69,948	67,333	137,281	67,333	67,333	134,666	
115													
116	Total Public Safety	GF	184,286	81,165	78,265	159,430	76,138	76,137	152,275	76,137	76,137	152,274	7,155
117		EN	138	69	69	138	69	69	138	69	69	138	
118		SGSR	136,909	70,051	67,436	137,487	70,051	67,436	137,487	67,436	67,436	134,872	
119		SR	31,764	9,382	9,382	18,764	13,632	13,632	27,264	9,382	9,382	18,764	
120		TH	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	
121			356,979	162,608	157,093	319,701	161,831	159,215	321,046	154,965	154,965	309,930	
122													
123	PEACE OFFICERS BOARD (POST)	SR	8,123	3,995	3,995	7,990	3,995	3,995	7,990	3,995	3,995	7,990	
124													
125	Decision Items:												
126	Operations Reduction 5%	SR		(57)	(57)	(114)							
127	Training Reimbursement Reduction 5%	SR		(143)	(143)	(286)							
128													
129	Total POST	SR	8,123	3,795	3,795	7,590	3,995	3,995	7,990	3,995	3,995	7,990	
130													
131	PRIVATE DETECTIVE BOARD	GF	241	120	120	240	120	120	240	120	120	240	
132													
133	Total Private Detective Board	GF	241	120	120	240	120	120	240	120	120	240	
134													
135	HUMAN RIGHTS DEPARTMENT	GF	6,728	3,341	3,341	6,682	3,341	3,341	6,682	3,341	3,341	6,682	
136													
137	Decision Items:												
138	Reduction 50%	GF					(1,671)	(1,671)	(3,342)	(1,671)	(1,671)	(3,342)	
139													
140	Total Human Rights	GF	6,728	3,341	3,341	6,682	1,670	1,670	3,340	1,670	1,670	3,340	3,342

	Agency/Program	Fund	FY10-11	Governor's Rec			Chairman's Rec			Chairman's Tails			Diff Gov(Sen)
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
141													
142	CORRECTIONS												
143													
144	Institutions	SR	1,160	580	580	1,160	580	580	1,160	580	580	1,160	
145		GF	629,018	314,027	314,585	628,612	314,027	314,585	628,612	316,974	319,826	636,800	
146		FED	38,000										
147													
148	Decision Items:												
149	Maintain Funding for Core Prison Operations	GF		13,473	13,474	26,947	13,473	13,474	26,947	13,474	13,474	26,948	
150	Maintain Faribault Chem Dep Trtmt Beds at 180	GF		450	900	1,350							
151	Institutions Reduction -- Five FTEs	GF		(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	
152													
153	Total Institutions	SR	1,160	580	580	1,160	580	580	1,160	580	580	1,160	
154		GF	629,018	327,550	328,559	656,109	327,100	327,659	654,759	330,048	332,900	662,948	1,350
155		FED	38,000										
156		ALL	668,178	328,130	329,139	657,269	327,680	328,239	655,919	330,628	333,480	664,108	
157													
158	Community Services	SR	200	100	100	200	100	100	200	100	100	200	
159		GF	222,029	110,856	110,856	221,712	110,856	110,856	221,712	110,856	110,856	221,712	
160	Decision Items:												
161	Community Services Reduction -- Four FTEs	GF		(316)	(316)	(632)	(316)	(316)	(632)	(316)	(316)	(632)	
162	CCA Subsidy Reduction -- 2.5% vs 4.0%	GF		(1,277)	(1,277)	(2,554)	(2,040)	(2,040)	(4,080)	(2,040)	(2,040)	(4,080)	
163	CPO Reimbursement Reduction -- 2.5% vs 4.0%	GF		(163)	(163)	(326)	(256)	(256)	(512)	(256)	(256)	(512)	
164	DOC Field Services Reduction -- 2.5 % vs 4.0%	GF		(125)	(125)	(250)	(200)	(200)	(400)	(200)	(200)	(400)	
165	DFO Enhanced Sex Offender Programming	GF		(138)	(138)	(276)	(138)	(138)	(276)	(138)	(138)	(276)	
166													
167	Total Community Services	GF	222,029	108,837	108,837	217,674	107,906	107,906	215,812	107,906	107,906	215,812	1,862
168		SR	200	100	100	200	100	100	200	100	100	200	
169		ALL	222,229	108,937	108,937	217,874	108,006	108,006	216,012	108,006	108,006	216,012	
170													
171	Operations Support	SR	420	210	210	420	210	210	420	210	210	420	
172		GF	42,237	21,029	21,029	42,058	21,029	21,029	42,058	21,029	21,029	42,058	
173	Decision Items:												
174	Operation Support Reduction -- Five FTEs	GF		(335)	(335)	(670)	(335)	(335)	(670)	(335)	(335)	(670)	
175													
176	Total Operations Support	GF	42,237	20,694	20,694	41,388	20,694	20,694	41,388	20,694	20,694	41,388	
177		SR	420	210	210	420	210	210	420	210	210	420	
178		ALL	42,657	20,904	20,904	41,808	20,904	20,904	41,808	20,904	20,904	41,808	

	Agency/Program	Fund	FY10-11	Governor's Rec			Chairman's Rec			Chairman's Tails			Diff Gov(Sen)
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
179													
180	Total Corrections	GF	893,284	457,081	458,090	915,171	455,700	456,259	911,959	458,648	461,500	920,148	3,212
181		FED	38,000										
182		SR	1,780	890	890	1,780	890	890	1,780	890	890	1,780	
183		ALL	933,064	457,971	458,980	916,951	456,590	457,149	913,739	459,538	462,390	921,928	
184													
185	SENTENCING GUIDELINES	GF	1,179	586	586	1,172	586	586	1,172	586	586	1,172	
186													
187	Total Sentencing Guidelines	GF	1,179	586	586	1,172	586	586	1,172	586	586	1,172	
188													
189	TOTALS	FED	38,000										
190		TH	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	
191		EN	138	69	69	138	69	69	138	69	69	138	
192		SGSR	136,909	70,051	67,436	137,487	70,051	67,436	137,487	67,436	67,436	134,872	
193		SR	41,667	14,067	14,067	28,134	18,517	18,517	37,034	14,267	14,267	28,534	
194		GF	1,819,388	909,818	912,170	1,821,988	899,175	903,775	1,802,950	906,164	909,016	1,815,180	19,038
195		ALL	2,039,984	995,946	995,683	1,991,629	989,753	991,738	1,981,491	989,877	992,729	1,982,606	
196													
197	Revenue Adjustments - General Fund												
198													
199	Fire Safety Acct Transfer to General Fund	GF					4,250	4,250	8,500				
200	POST Board Adjustment to GF	GF		200	200	400							
201	DOC Special Revenue Acct Transfer to GF	GF					400	400	800				
202	MINNCOR Revolving Fund Transfer to GF	GF					500	500	1,000				
203													
204	Total Revenue Adjustments	GF		200	200	400	5,150	5,150	10,300				(9,900)
205													
206	Totals For General Fund after Adjustments	GF		909,618	911,970	1,821,588	894,025	898,625	1,792,650	906,164	909,016	1,815,180	28,938
207	Targets					1,821,588			1,792,650				
208													
209	Over (Under) Target								-				