

Judiciary and Public Safety Budget, FY 2018-19, SF 803, as passed Senate

Direct Appropriations (dollars in thousands)

Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
			FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
SUPREME COURT											
Supreme Court Operations	GF	69,517	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732
Decision Items:											
Judge and Employee Salary (gov 3.5 / 3.5)	GF		1,319	2,690	4,009			-	-	-	-
Judge and Employee Health Insurance Increase	GF		519	933	1,452	519	933	1,452	933	933	1,866
Judge and Employee Pension Increase	GF		425	425	850			-	-	-	-
Information Security and Risk Management (4 FTE)	GF		984	984	1,968			-	-	-	-
Judicial Appeal Expenses -- Sex Offenders	GF		1,203	1,203	2,406			-	-	-	-
Total Supreme Court Operations	GF	69,517	39,316	41,101	80,417	35,385	35,799	71,184	35,799	35,799	71,598
Civil Legal Services	GF	26,290	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290
Decision Items:											
Civil Legal Services Increase	GF		1,972	1,972	3,944	325	325	650	325	325	650
Total Civil Legal Services	GF	26,290	15,117	15,117	30,234	13,470	13,470	26,940	13,470	13,470	26,940
Total Supreme Court	GF	95,807	54,433	56,218	110,651	48,855	49,269	98,124	49,269	49,269	98,538
COURT OF APPEALS	GF	23,496	11,979	11,979	23,958	11,979	11,979	23,958	11,844	11,844	23,688
Decision Items:											
Judge and Employee Salary (gov 3.5 / 3.5)	GF		318	650	968			-	-	-	-
Judge and Employee Health Insurance Increase	GF		103	184	287	103	184	287	184	184	368
Judge and Employee Pension Increase	GF		64	64	128			-	-	-	-
Total Court of Appeals	GF	23,496	12,464	12,877	25,341	12,082	12,163	24,245	12,028	12,028	24,056
DISTRICT COURTS	GF	545,339	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388
Decision Items:											
Judge and Employee Salary (gov 3.5 / 3.5)	GF		7,316	14,900	22,216			-	-	-	-
Judge and Employee Health Insurance Increase	GF		3,314	5,958	9,272	3,314	5,958	9,272	5,958	5,958	11,916
Judge and Employee Pension Increase	GF		1,439	1,439	2,878			-	-	-	-
New Judge Units (7th and 9th districts)	GF		884	818	1,702	884	818	1,702	818	818	1,636
Mandated Services Deficit - Pysch Exams / Interpreters	GF		1,164	1,164	2,328	503	504	1,007	504	504	1,008
Treatment Court Sustainability (58 Courts)	GF		1,689	1,689	3,378			-	-	-	-
Total District Courts	GF	545,339	294,500	304,662	599,162	283,395	285,974	569,369	285,974	285,974	571,948

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
42	GUARDIAN AD LITEM BOARD	GF	29,352	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578
44	Decision Items:											
45	Salary Increases (gov 5.0 / 5.0)	GF		524	1,073	1,597			-	-	-	-
46	Health Insurance Increases	GF		258	386	644	258	386	644	386	386	772
47	Pension Increases	GF		111	167	278			-	-	-	-
48	Employee Parity	GF		735	735	1,470			-	-	-	-
49	Compliance with State and Federal Mandates (10 FTE)	GF		734	767	1,501			-	-	-	-
50	Total Guardian ad litem Board	GF	29,352	17,651	18,417	36,068	15,547	15,675	31,222	15,675	15,675	31,350
51												
52	TAX COURT	GF	3,745	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784
53	Decision Items:											
54	Case Management System Maintenance -- MN.IT	GF		400	400	800			-			-
55	Rulemaking -- eFiling	GF		15		15			-			-
56	Salary, Health, Pension (Senate Health only)	GF		16	28	44	5	9	14	9	9	18
57	Total Tax Court	GF	3,745	1,823	1,820	3,643	1,397	1,401	2,798	1,401	1,401	2,802
58												
59	UNIFORM LAWS COMMISSION	GF	181	93	93	186	93	93	186	93	93	186
60	Total Uniform Laws Comm	GF	181	93	93	186	93	93	186	93	93	186
61												
62	BOARD OF JUDICIAL STANDARDS	GF	1,067	486	486	972	486	486	972	486	486	972
63	Total Board of Judicial Standards	GF	1,067	486	486	972	486	486	972	486	486	972
64												
65	PUBLIC DEFENSE BOARD	GF	160,989	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324
66	Decision Items:											
67	Salary Increases (gov 3.5 / 3.5)	GF		2,391	4,300	6,691			-	-	-	-
68	Health Insurance Increases	GF		1,421	2,191	3,612	1,421	2,191	3,612	2,191	2,191	4,382
69	Pension Increases	GF		688	688	1,376			-	-	-	-
70	New Attorney Staffing (45 FTE)	GF		1,065	3,716	4,781			-	-	-	-
71	Sentencing Alternative Staffing	GF		219	553	772			-	-	-	-
72	Public Defense Corporations (5% increase)	GF		80	164	244			-	-	-	-
73	eCourt Costs -- Electronic Storage	GF							-	-	-	-
74	eCourt Costs -- 11 Legal Secretaries	GF		636	955	1,591			-	-	-	-
75	Total Public Defense	GF	160,989	89,162	95,229	184,391	84,083	84,853	168,936	84,853	84,853	169,706

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
84	SENTENCING GUIDELINES	GF	1,236	641	641	1,282	641	641	1,282	641	641	1,282
86												
87	Decision Item:											
88	Salary, Health, Pension (Senate Health only)	GF		17	34	51	6	10	16	10	10	20
89												
90	Total Sentencing Guidelines	GF	1,236	658	675	1,333	647	651	1,298	651	651	1,302
91												
92	PUBLIC SAFETY											
93												
94	Homeland Security and Emergency Management	SR	1,800	850	850	1,700	850	850	1,700	850	850	1,700
95		ENV	138	72	72	144	72	72	144	72	72	144
96		GF	6,467	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672
97	Decision Items:											
98	Salary Inflation Adjustment of 1% each year	GF		19	39	58				-	-	-
99	Pension Increases	GF		16	26	42				-	-	-
100	Health Insurance Estimate (2/5 of "other comp")	GF		172	209	381	70	84	154	84	84	168
101	Roseau County Flood Reimb. Flood Mitigation	GF		2,800		2,800						
102	Disaster Assistance Contingency Account	GF		20,000		20,000						
103	Bomb Squad Reimbursement	GF		100	100	200	80	80	160	80	80	160
104	Non-Profit Security Grants	GF					150		150			
105	Operating Increase - ENV	ENV		1	1	2	1	1	2	1	1	2
106												
107	Total Homeland Security / Emergency Management	SR	1,800	850	850	1,700	850	850	1,700	850	850	1,700
108		ENV	142	73	73	146	73	73	146	73	73	146
109		GF	6,467	25,443	2,710	28,153	2,636	2,500	5,136	2,500	2,500	5,000
110		ALL	8,409	26,366	3,633	29,999	3,559	3,423	6,982	3,423	3,423	6,846
111												
112	Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14	7	7	14
113		THF	4,620	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650
114		GF	105,009	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744
115	Decision Items:											
116	Salary Inflation Adjustment of 1% each year	GF		284	568	852				-	-	-
117	Pension Increases	GF		232	387	619				-	-	-
118	Health Insurance Estimate (2/5 of "other comp")	GF		1,810	2,371	4,181	724	945	1,669	945	945	1,890
119	Predatory Offender Registry Sys Replacement (2 FTE)	GF		2,100	2,000	4,100						
120	Investigations Agents and Analysts (10 FTE)	GF		1,230	1,230	2,460	280	280	560	280	280	560
121	Firearm Forensic Scientists (2 FTE)	GF		250	250	500	125	125	250	125	125	250
122	Drug Monitoring Analyst (1 FTE)	GF		100	100	200						
123	Criminal History Sys Maintenance Staff (2 FTE)	GF		250	250	500						
124	Drug Chemistry Forensic Scientist (1 FTE)	GF		150	150	300	150	150	300	150	150	300
125	Operating Increase -- THF (1/3 comp. request)	THF		49	94	143	16	31	47	31	31	62
126												
127	Total Bureau of Criminal Apprehension	GF	105,009	57,278	58,178	115,456	52,151	52,372	104,523	52,372	52,372	104,744
128		SGSR	14	7	7	14	7	7	14	7	7	14
129		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
130		ALL	109,643	59,659	60,604	120,263	54,499	54,735	109,234	54,735	54,735	109,470

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
131	Fire Marshal	SR	11,262	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494
133	Decision Items:											
135	Health Insurance Increase -- SR (1/3 comp. request)	SR		227	361	588	76	120	196	120	120	240
136	Medicaid Shortfall Senior Living Inspections	SR					300	300	600	300	300	600
137												
138	Total Fire Marshal	SR	11,262	5,974	6,108	12,082	6,123	6,167	12,290	6,167	6,167	12,334
139	Firefighter Training and Education Board	SR	9,638	3,603	3,603	7,206	3,603	3,603	7,206	3,603	3,603	7,206
141	Decision Items:											
143	Firefighter Training and Education	SR					1,350	1,350	2,700	1,350	1,350	2,700
144	Minnesota Air Rescue Team	SR					60	60	120	60	60	120
145												
146	Total Firefighter Training and Education Board	SR	9,638	3,603	3,603	7,206	5,013	5,013	10,026	5,013	5,013	10,026
147	Gambling and Alcohol Enforcement	SR	1,377	741	741	1,482	741	741	1,482	741	741	1,482
148		GF	3,249	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264
150	Decision Items:											
152	Salary Inflation Adjustment of 1% each year	GF		14	30	44			-	-	-	-
153	Pension Increases	GF		12	20	32			-	-	-	-
154	Health Insurance Estimate (2/5 of "other comp")	GF		91	125	216	37	50	87	50	50	100
155	2 Field Agents / Liquor Liaison Educator	GF		269	269	538			-	-	-	-
156	Operating Increase -- SR (1/3 comp. request)	SR		17	23	40	6	8	14	8	8	16
157												
158	Total Gambling and Alcohol Enforcement	SR	1,377	758	764	1,522	747	749	1,496	749	749	1,498
159		GF	3,249	2,018	2,076	4,094	1,669	1,682	3,351	1,682	1,682	3,364
160		ALL	4,626	2,776	2,840	5,616	2,416	2,431	4,847	2,431	2,431	4,862
161	Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192
162		GF	78,282	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756
163	Decision Items:											
165	Salary Inflation Adjustment of 1% each year	GF		17	34	51			-	-	-	-
166	Pension Increases	GF		14	23	37			-	-	-	-
167	Health Insurance Estimate (2/5 of "other comp")	GF		159	198	357	64	79	143	79	79	158
168	Violent Crime Coordinating Council	GF		1,000	1,000	2,000	500	500	1,000	500	500	1,000
169												
170	Total Office of Justice Programs	GF	78,282	40,068	40,133	80,201	39,442	39,457	78,899	39,457	39,457	78,914
171		SGSR	192	96	96	192	96	96	192	96	96	192
172		ALL	78,474	40,164	40,229	80,393	39,538	39,553	79,091	39,553	39,553	79,106

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
173												
174	Emergency Communication Networks	911-E	154,153	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170
175												
176	Decision Items:											
177	Operating Increase -- 911-E (1/3 comp. request)	911-E		102	136	238	34	46	80	46	46	92
178												
179	Total Emergency Communication Networks	911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
180												
181	Totals Public Safety	GF	193,007	124,807	103,097	227,904	95,898	96,011	191,909	96,011	96,011	192,022
182		ENV	142	73	73	146	73	73	146	73	73	146
183		SGSR	206	103	103	206	103	103	206	103	103	206
184		SR	24,077	11,185	11,325	22,510	12,733	12,779	25,512	12,779	12,779	25,558
185		911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
186		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
187		ALL	376,205	215,729	194,238	409,967	188,267	188,453	376,720	188,453	188,453	376,906
189												
190	POST BOARD											
191	Operating Base	SR	2,323	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340
192	Training Reimbursement Base	SR	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718
193	Total POST Board Base	SR	8,041	4,029	4,029	8,058	4,029	4,029	8,058	4,029	4,029	8,058
194												
195	Decision Items:											
196	Salary, Health, Pension (Senate Health only)	SR		15	27	42	5	9	14	9	9	18
197	POST Outreach Initiative (1 FTE)	SR		100	100	200						
198	Peace Officer Training Assistance	GF		6,000	6,000	12,000	360	360	720	360	360	720
199												
200	Total POST Board	GF		6,000	6,000	12,000	360	360	720	360	360	720
201		SR	8,041	4,144	4,156	8,300	4,034	4,038	8,072	4,038	4,038	8,076
202		ALL	8,041	10,144	10,156	20,300	4,394	4,398	8,792	4,398	4,398	8,796
203												
204	PRIVATE DETECTIVE BOARD	GF	376	189	189	378	189	189	378	189	189	378
205												
206	Decision Items:											
207	Salary, Health, Pension (Senate Health only)	GF		2	3	5	1	1	2	1	1	2
208												
209	Total Private Detective Board	GF	376	191	192	383	190	190	380	190	190	380
210												
211	HUMAN RIGHTS DEPARTMENT	GF	8,089	4,162	4,162	8,324	4,162	4,162	8,324	4,162	4,162	8,324
212												
213	Decision Items:											
214	Salary Inflation Adjustment of 1% each year	GF		27	54	81						
215	Pension Increases	GF		17	26	43						
216	Health Ins. Est. (no new FTE, 2/5 of "other comp")	GF		204	364	568	35	50	85	50	50	100
217	Regional Offices (Duluth, Roch., Worth.) (9 FTE)	GF		1,050	1,250	2,300						
218	Ban the Box Enforcement for Rental Housing (1.5 FTE)	GF		150	150	300						
219												
220	Total Human Rights	GF	8,089	5,610	6,006	11,616	4,197	4,212	8,409	4,212	4,212	8,424

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				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
221												
222	CORRECTIONS											
223												
224	Institutions	GF	786,852	398,720	399,614	798,334	398,720	399,614	798,334	401,158	402,790	803,948
225												
226	Decision Items:											
227	Salary Inflation Adjustment of 1% each year	GF		2,774	5,094	7,868				-	-	-
228	Pension Increases	GF		2,915	5,861	8,776				-	-	-
229	Health Insurance Increases	GF		2,329	3,474	5,803	2,329	3,474	5,803	3,474	3,474	6,948
230	Salary Step and Vacancy Rate Increases	GF		6,699	12,528	19,227				-	-	-
231	Offender Health Care Contract -- FY 2018 only	GF		11,400	11,400	22,800	11,400		11,400	11,400	11,400	22,800
232	MN.IT Contract Info Tech Serv	GF		2,969	2,969	5,938				-	-	-
233	Prison Rape Elimination Act (12 FTE)	GF		943	1,068	2,011				-	-	-
234	Operations -- Food, Utilities, Maintenance, Lease	GF		2,450	2,450	4,900				-	-	-
235	Operating Costs -- Capital Bonding Projects (3.5 FTE)	GF		262	262	524				-	-	-
236	Expand Mental Health Services (23 FTE)	GF		1,275	1,875	3,150				-	-	-
237	Restrictive Housing Reform (25 FTE)	GF		1,743	2,027	3,770				-	-	-
238	Security Staffing (33 FTE)	GF		1,500	2,500	4,000				-	-	-
239	Security System Upgrades	GF		1,000	1,000	2,000				-	-	-
240	Medical and Nursing Services (14 FTE)	GF		750	1,250	2,000				-	-	-
241												
242	Total Institutions	GF	786,852	437,729	453,372	891,101	412,449	403,088	815,537	416,032	417,664	833,696
243												
244	Community Services	GF	245,871	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198
245												
246	Decision Items:											
247	Salary Inflation Adjustment of 1% each year	GF		328	598	926				-	-	-
248	Pension Increases	GF		342	687	1,029				-	-	-
249	Health Insurance Increases	GF		286	427	713	286	427	713	427	427	854
250	Salary Step and Vacancy Rate Increases	GF		604	913	1,517				-	-	-
251	MN.IT Contract Info Tech Serv	GF		345	345	690				-	-	-
252	CCA Subsidy Increase (5.4 percent increase)	GF		3,150	3,150	6,300	2,100	2,100	4,200	2,100	2,100	4,200
253	DOC Supervision Increase (5.4 percent increase)	GF		1,040	1,040	2,080	696	697	1,393	697	697	1,394
254	CPO Reimbursement Increase (5.4 percent increase)	GF		345	345	690	230	230	460	230	230	460
255	Out-Patient Sex Offender Treatment	GF		465	465	930				-	-	-
256	Integrated Offender Case Management (24 FTE)	GF		1,494	1,962	3,456				-	-	-
257												
258	Total Community Services	GF	245,871	132,998	134,531	267,529	127,911	128,053	255,964	128,053	128,053	256,106

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				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
259												
260	Operations Support	GF	52,246	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208
261												
262	Decision Items:											
263	Salary Inflation Adjustment of 1% each year	GF		143	262	405			-	-	-	-
264	Pension Increases	GF		150	301	451			-	-	-	-
265	Health Insurance Increases	GF		119	177	296	119	177	296	177	177	354
266	Salary Step and Vacancy Rate Increases	GF		249	377	626			-	-	-	-
267	Critical Technology Modernization (12 FTE)	GF		1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
268	MN.IT Contract Info Tech Serv	GF		138	138	276			-	-	-	-
269												
270	Total Operations Support	GF	52,246	27,903	28,359	56,262	27,223	27,281	54,504	27,281	27,281	54,562
271												
272	Total Corrections	GF	1,084,969	598,630	616,262	1,214,892	567,583	558,422	1,126,005	571,366	572,998	1,144,364
273												
274	GF Transfer DPS-OJP -- Comm. Justice Reinvestment Acct.	GF	488	461	461	922	461	461	922	461	461	922
275												
276	TOTALS	SR	32,118	15,329	15,481	30,810	16,767	16,817	33,584	16,817	16,817	33,634
277		911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
278		SGSR	206	103	103	206	103	103	206	103	103	206
279		ENV	142	73	73	146	73	73	146	73	73	146
280		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
281		GF	2,148,141	1,206,969	1,222,495	2,429,464	1,115,274	1,110,221	2,225,495	1,123,030	1,124,662	2,247,692
282		ALL	2,339,380	1,302,035	1,317,792	2,619,827	1,211,677	1,206,701	2,418,378	1,219,510	1,221,142	2,440,652
283	Revenue Adjustments -- General Fund											
284												
285	Tax Court -- Small Claims Jurisdiction to \$15,000	GF		(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
286	POST Board Salary, Health and Pension Increase	GF		(15)	(27)	(42)	(5)	(9)	(14)	(9)	(9)	(18)
287	POST Outreach Initiative (1 FTE)	GF		(100)	(100)	(200)	-	-	-	-	-	-
288	SF1614 - Collection of Overdue Court Fines and Fees	GF					663	994	1,657	994	994	1,988
289	Motion Fee Child Support Mod (\$100 to \$50)	GF					(13)	(17)	(30)	(17)	(17)	(34)
290	HRO Respondent Filing Fee Elimination	GF					(110)	(132)	(242)	(132)	(132)	(264)
291												
292	Total Revenue Adjustments	GF	(22,064)	(118)	(130)	(248)	532	833	1,365	833	833	1,666
293												
294	Totals For General Fund after Adjustments	GF	2,170,205	1,207,087	1,222,625	2,429,712	1,114,742	1,109,388	2,224,130	1,122,197	1,123,829	2,246,026
295	DOC Offender Health Care Contract -- 2017 Deficiency	GF		9,200		9,200	9,200		9,200			
296												
297	Target	GF			(gov rec)	2,438,912		(senate target)	2,233,330		(senate target)	2,247,760
298												
299	Over (Under) Target	GF				-			-			(1,734)
300												
301	Adjustments Other Funds											
302												
303	Rail and Pipeline Safety Account	SR	2,500	1,500	1,500	3,000			-	-	-	-
304	(DPS transfer from RPS to HSEM)											

Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
			FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
2018-19 Judiciary Base			2,174,294		2018-19 Judiciary Base		2,174,294			2,179,638	
2018-19 Governor's Initiatives (including FY17 deficiency)			264,618		2018-19 Senate Initiatives (incl. def.)		59,036			66,388	
Total Governor's Rec			2,438,912		Total Senate Appropriation		2,233,330			2,246,026	