

Judiciary and Public Safety Budget Conference Committee Agreement, SF 803

(dollars in thousands)

Agency/Program	Fund	Governor Rec			House			Senate			Conference Agreement			Agreement Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
1 SUPREME COURT																
2																
3 Supreme Court Operations	GF	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732
4 Decision Items:																
5 Judge Compensation	GF	54	111	165	17	35	52	-	-	-	-	-	-	-	-	-
6 Judge Health Care Increase	GF	14	24	38	14	24	38	14	24	38	14	24	38	24	24	48
7 Employee Compensation	GF	1,265	2,579	3,844	372	751	1,123	-	-	-	-	-	-	-	-	-
8 Employee Health Care Increase	GF	505	909	1,414	505	909	1,414	505	909	1,414	505	909	1,414	909	909	1,818
9 Pension Cost Increase	GF	425	425	850	-	-	-	-	-	-	-	-	-	-	-	-
10 Information Security 4 FTE	GF	984	984	1,968	-	-	-	-	-	-	-	-	-	-	-	-
11 Sex Offender Appeal Panel	GF	1,653	1,653	3,306	-	-	-	-	-	-	-	-	-	-	-	-
12 HF1148 All Peace Officers Serve Restraining Order	GF			-	993	993	1,986	-	-	-	993	993	1,986	993	-	993
13																
14 Total Supreme Court Operations	GF	39,766	41,551	81,317	36,767	37,578	74,345	35,385	35,799	71,184	36,378	36,792	73,170	36,792	35,799	72,591
15																
16 Civil Legal Services	GF	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290
17 Decision Items:																
18 Increase Services	GF	1,972	1,972	3,944	131	131	262	325	325	650	325	325	650	325	325	650
19																
20	GF	15,117	15,117	30,234	13,276	13,276	26,552	13,470	13,470	26,940	13,470	13,470	26,940	13,470	13,470	26,940
21																
22 Total Supreme Court	GF	54,883	56,668	111,551	50,043	50,854	100,897	48,855	49,269	98,124	49,848	50,262	100,110	50,262	49,269	99,531
23																
24 COURT OF APPEALS	GF	11,979	11,979	23,958	11,979	11,979	23,958	11,979	11,979	23,958	11,979	11,979	23,958	11,844	11,844	23,688
25																
26 Decision Items:																
27 Judge Compensation	GF	138	283	421	44	90	134	-	-	-	-	-	-	-	-	-
28 Judge Health Care Increase	GF	28	50	78	28	50	78	28	50	78	28	50	78	50	50	100
29 Employee Compensation	GF	180	367	547	52	104	156	-	-	-	-	-	-	-	-	-
30 Employee Health Care Increase	GF	75	134	209	75	134	209	75	134	209	75	134	209	134	134	268
31 Pension Cost Increase	GF	64	64	128	-	-	-	-	-	-	-	-	-	-	-	-
32																
33 Total Court of Appeals	GF	12,464	12,877	25,341	12,178	12,357	24,535	12,082	12,163	24,245	12,082	12,163	24,245	12,028	12,028	24,056

Agency/Program	Fund	Governor Rec			House			Senate			Conference Agreement			Agreement Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
DISTRICT COURTS	GF	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388
Decision Items:																
Judge Compensation	GF	1,974	4,045	6,019	629	1,296	1,925	-	-	-	-	-	-	-	-	-
Judge Health Care Increase	GF	458	824	1,282	458	824	1,282	458	824	1,282	458	824	1,282	824	824	1,648
Employee Compensation	GF	5,326	10,839	16,165	1,526	3,067	4,593	-	-	-	-	-	-	-	-	-
Employee Health Care Increase	GF	2,856	5,134	7,990	2,856	5,134	7,990	2,856	5,134	7,990	2,856	5,134	7,990	5,134	5,134	10,268
Pension Cost Increase	GF	1,455	1,455	2,910	-	-	-	-	-	-	-	-	-	-	-	-
Mandated Services Deficit	GF	1,164	1,164	2,328	-	-	-	503	504	1,007	503	504	1,007	504	504	1,008
New Judge Units (2) 6 FTE	GF	884	818	1,702	442	409	851	884	818	1,702	442	409	851	409	409	818
Treatment Courts Sustainability	GF	1,689	1,689	3,378	100	100	200	-	-	-	100	100	200	100	100	200
HF251 Seatbelt Use for Evidentiary Purposes	GF	-	-	-	442	409	851	-	-	-	442	409	851	409	409	818
Total District Courts	GF	294,500	304,662	599,162	285,147	289,933	575,080	283,395	285,974	569,369	283,495	286,074	569,569	286,074	286,074	572,148
GUARDIAN AD LITEM BOARD	GF	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578	15,289	15,289	30,578
Decision Items:																
Salary Increase 5%	GF	524	1,073	1,597	105	215	320	-	-	-	-	-	-	-	-	-
Health Insurance Increase	GF	258	386	644	258	386	644	258	386	644	258	386	644	386	386	772
Pension Cost Increase	GF	111	167	278	-	-	-	-	-	-	-	-	-	-	-	-
Pay Parity	GF	735	735	1,470	-	-	-	-	-	-	-	-	-	-	-	-
Compliance with Mandates 10 FTE	GF	734	767	1,501	-	-	-	-	-	-	-	-	-	-	-	-
Total Guardian ad litem Board	GF	17,651	18,417	36,068	15,652	15,890	31,542	15,547	15,675	31,222	15,547	15,675	31,222	15,675	15,675	31,350
TAX COURT	GF	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784
Decision Items:																
Case Management System	GF	400	400	800	104	104	208	-	-	-	104	104	208	104	104	208
Rulemaking and E-filing	GF	15	-	15	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Insurance	GF	16	28	44	10	14	24	5	9	14	5	9	14	9	9	18
Total Tax Court	GF	1,823	1,820	3,643	1,506	1,510	3,016	1,397	1,401	2,798	1,501	1,505	3,006	1,505	1,505	3,010
UNIFORM LAWS COMMISSION	GF	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186
Total Uniform Laws Comm	GF	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186
BOARD OF JUDICIAL STANDARDS	GF	486	486	972	486	486	972	486	486	972	486	486	972	486	486	972
Decision Items:																
Employee Salary and Fringe	GF	-	-	-	-	10	10	-	-	-	-	-	-	-	-	-
Total Board of Judicial Standards	GF	486	486	972	486	496	982	486	486	972	486	486	972	486	486	972

Agency/Program	Fund	Governor Rec			House			Senate			Conference Agreement			Agreement Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
PUBLIC DEFENSE BOARD	GF	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324
Decision Items:																
Attorney Staffing 38 FTE	GF	1,065	3,716	4,781	-	-	-	-	-	-	-	-	-	-	-	-
Salary Increase	GF	2,391	4,300	6,691	669	1,204	1,873	-	-	-	-	-	-	-	-	-
Insurance Costs	GF	1,421	2,191	3,612	1,421	2,191	3,612	1,421	2,191	3,612	1,421	2,191	3,612	2,191	2,191	4,382
Retirement Costs	GF	688	688	1,376	-	-	-	-	-	-	-	-	-	-	-	-
Sentencing Alternative Staffing 7 FTE	GF	219	553	772	-	-	-	-	-	-	-	-	-	-	-	-
Public Defense Corporations	GF	80	164	244	-	-	-	-	-	-	-	-	-	-	-	-
Changing Court Practices 11 FTE	GF	636	955	1,591	-	-	-	-	-	-	-	-	-	-	-	-
HF1572 Lifetime Conditional Release	GF				335	1,774	2,109	-	-	-	-	-	-	-	-	-
Total Public Defense	GF	89,162	95,229	184,391	85,087	87,831	172,918	84,083	84,853	168,936	84,083	84,853	168,936	84,853	84,853	169,706
SENTENCING GUIDELINES	GF	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282
Decision Item:																
Salaries and Insurance	GF	17	34	51	17	34	51	6	10	16	6	10	16	10	10	20
Total Sentencing Guidelines	GF	658	675	1,333	658	675	1,333	647	651	1,298	647	651	1,298	651	651	1,302
PUBLIC SAFETY																
Homeland Security and Emergency Management	SR	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700
	ENV	72	72	144	72	72	144	72	72	144	72	72	144	72	72	144
	GF	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672
Decision Items:																
Replenish Disaster Contingency Account	GF	20,000		20,000	2,000		2,000	-	-	-	-	-	-	-	-	-
Roseau County Ditch Reimbursement 1999/2002	GF	2,800		2,800	-		-	-	-	-	750	-	750	-	-	-
Salary Inflation	GF	19	39	58	19	39	58	-	-	-	-	-	-	-	-	-
Pension Cost Increase	GF	16	26	42	-	-	-	-	-	-	-	-	-	-	-	-
Health Insurance and Misc	GF	172	209	381	172	209	381	70	84	154	70	84	154	84	84	168
Bomb Squad Reimbursement	GF	100	100	200	-	-	-	80	80	160	-	-	-	-	-	-
HF1802 Supplemental Non-Profit Security Grants	GF				75	75	150	150	-	150	150	-	150	-	-	-
Emergency Response Teams - D, M and St. C	SR				736	736	1,472	-	-	-	550	550	1,100	-	-	-
Operating Increase ENV	ENV				-		-	1	1	2	1	1	2	1	1	2
Total Homeland Security / Emergency Mgmt	SR	850	850	1,700	1,586	1,586	3,172	850	850	1,700	1,400	1,400	2,800	850	850	1,700
	ENV	72	72	144	72	72	144	73	73	146	73	73	146	73	73	146
	GF	25,443	2,710	28,153	4,602	2,659	7,261	2,636	2,500	5,136	3,306	2,420	5,726	2,420	2,420	4,840
	ALL	26,365	3,632	29,997	6,260	4,317	10,577	3,559	3,423	6,982	4,779	3,893	8,672	3,343	3,343	6,686

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		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
124																
125 Bureau of Criminal Apprehension (BCA)	SGSR	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
126	THF	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650
127	GF	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744
128	Decision Items:															
129																
130	Salary Inflation	GF	284	568	852	284	568	852	-	-	-	-	-	-	-	-
131	Pension Cost Increase	GF	232	387	619	-	-	-	-	-	-	-	-	-	-	-
132	Health Insurance and Misc	GF	1,810	2,371	4,181	1,810	2,371	4,181	724	945	1,669	724	945	1,669	945	1,890
133	Predatory Offender Registry Replacement 2 FTE	GF	2,100	2,000	4,100	2,100	2,000	4,100	-	-	-	-	1,000	1,000	3,100	400
134	BCA Investigations Staffing 9 FTE	GF	1,230	1,230	2,460	-	-	-	280	280	560	-	-	-	-	-
135	Firearms Examiner Staffing Support 2 FTE	GF	250	250	500	125	125	250	125	125	250	125	125	250	125	250
136	Drug Monitoring Analyst 1 FTE	GF	100	100	200	-	-	-	-	-	-	-	-	-	-	-
137	Criminal History System Maintenance Staff 2 FTE	GF	250	250	500	-	-	-	-	-	-	-	-	-	-	-
138	Drug Chemistry Staff 1 FTE	GF	150	150	300	150	150	300	150	150	300	150	150	300	150	300
139	HF1148 All Peace Officers Serve Restraining Order	GF				169	47	216	-	-	-	169	47	216	47	47
140																
141	Salaries and Insurance	THF	49	94	143	49	94	143	16	31	47	16	31	47	31	31
142																
143	Total Bureau of Criminal Apprehension	GF	57,278	58,178	115,456	55,510	56,133	111,643	52,151	52,372	104,523	52,040	53,139	105,179	55,239	52,539
144		SGSR	7	7	14	7	7	14	7	7	14	7	7	14	7	7
145		THF	2,374	2,419	4,793	2,374	2,419	4,793	2,341	2,356	4,697	2,341	2,356	4,697	2,356	2,356
146		ALL	59,659	60,604	120,263	57,891	58,559	116,450	54,499	54,735	109,234	54,388	55,502	109,890	57,602	54,902
147																
148																
149 Fire Marshal	SR	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494
150																
151	Decision Items:															
152	Salary Inflation	SR	227	361	588	227	361	588	76	120	196	227	361	588	361	361
153	Supplemental Increase	SR				323	189	512	-	-	-	-	-	-	-	-
154	Medicaid Senior Living Inspections	SR							300	300	600	300	300	600	300	300
155																
156	Total Fire Marshal	SR	5,974	6,108	12,082	6,297	6,297	12,594	6,123	6,167	12,290	6,274	6,408	12,682	6,408	6,408
157																
158 Board of Firefighter Training	SR	3,603	3,603	7,206	3,603	3,603	7,206	3,603	3,603	7,206	-	-	-	-	-	-
159																
160	Decision Items															
161	Increased Firefighter Training and Education	SR				662	662	1,324	1,350	1,350	2,700	4,265	4,265	8,530	4,265	4,265
162	Task Force One	SR				500	500	1,000	-	-	-	500	500	1,000	500	500
163	Minnesota Air Rescue Team	SR				250	250	500	60	60	120	250	250	500	250	250
164																
165	Total Firefighter Training	SR	3,603	3,603	7,206	5,015	5,015	10,030	5,013	5,013	10,026	5,015	5,015	10,030	5,015	5,015

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			FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
166																	
167	Gambling and Alcohol Enforcement	SR	741	741	1,482	741	741	1,482	741	741	1,482	741	741	1,482	741	741	1,482
168		GF	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264
169																	
170	Decision Items:																
171	Alcohol and Gambling Agents 2 FTE	GF	180	180	360	90	90	180	-	-	-	90	90	180	90	90	180
172	Alcohol and Gambling Field Educator 2 FTE	GF	89	89	178	-	-	-	-	-	-	-	-	-	-	-	-
173	Salary Inflation	GF	14	30	44	14	30	44	-	-	-	-	-	-	-	-	-
174	Pension Cost Increase	GF	12	20	32	-	-	-	-	-	-	-	-	-	-	-	-
175	Health Insurance and Misc	GF	91	125	216	91	125	216	37	50	87	37	50	87	50	50	100
176	Salaries and Insurance	SR	17	23	40	17	23	40	6	8	14	6	8	14	8	8	16
177																	
178	Total Gambling and Alcohol Enforcement	SR	758	764	1,522	758	764	1,522	747	749	1,496	747	749	1,496	749	749	1,498
179		GF	2,018	2,076	4,094	1,827	1,877	3,704	1,669	1,682	3,351	1,759	1,772	3,531	1,772	1,772	3,544
180		ALL	2,776	2,840	5,616	2,585	2,641	5,226	2,416	2,431	4,847	2,506	2,521	5,027	2,521	2,521	5,042
181																	
182	Office of Justice Programs	SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
183		GF	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756
184	Decision Items:																
185	Violent Crime Coordinating Council	GF	1,000	1,000	2,000	35	35	70	500	500	1,000	35	35	70	35	35	70
186	Salary Inflation	GF	17	34	51	17	34	51	-	-	-	-	-	-	-	-	-
187	Pension Cost Increase	GF	14	23	37	-	-	-	-	-	-	-	-	-	-	-	-
188	Health Insurance and Misc	GF	159	198	357	159	198	357	64	79	143	64	79	143	79	79	158
189	Pathways to Policing	GF				500	500	1,000	-	-	-	400	400	800	400	400	800
190	HF2068 Terrorism Recruitment Prevention Grants	GF				250	250	500	-	-	-	250	250	500	-	-	-
191	HF 1932 Sex Trafficking Grants	GF				299	180	479	-	-	-	180	180	360	180	180	360
192																	
193	Total Office of Justice Programs	GF	40,068	40,133	80,201	40,138	40,075	80,213	39,442	39,457	78,899	39,807	39,822	79,629	39,572	39,572	79,144
194		SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
195		ALL	40,164	40,229	80,393	40,234	40,171	80,405	39,538	39,553	79,091	39,903	39,918	79,821	39,668	39,668	79,336
196																	
197	Emergency Communication Networks	911-E	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170
198																	
199	Decision Items:																
200	Salaries and Insurance	911-E	102	136	238	102	136	238	34	46	80	34	46	80	46	46	92
201																	
202	Total Emergency Communication Networks	911-E	77,187	77,221	154,408	77,187	77,221	154,408	77,119	77,131	154,250	77,119	77,131	154,250	77,131	77,131	154,262
203																	
204	Totals Public Safety	GF	124,807	103,097	227,904	102,077	100,744	202,821	95,898	96,011	191,909	96,912	97,153	194,065	99,003	96,303	195,306
205		ENV	72	72	144	72	72	144	73	73	146	73	73	146	73	73	146
206		SGSR	103	103	154,614	103	103	206	103	103	206	103	103	206	103	103	206
207		SR	11,185	11,325	22,510	13,656	13,662	27,318	12,733	12,779	25,512	13,436	13,572	27,008	13,022	13,022	26,044
208		911-E	77,187	77,221	154,408	77,187	77,221	154,408	77,119	77,131	154,250	77,119	77,131	154,250	77,131	77,131	154,262
209		THF	2,374	2,419	4,793	2,374	2,419	4,793	2,341	2,356	4,697	2,341	2,356	4,697	2,356	2,356	4,712
210		ALL	215,728	194,237	564,373	195,469	194,221	389,690	188,267	188,453	376,720	189,984	190,388	380,372	191,688	188,988	380,676

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212																	
213																	
214	POST BOARD																
214	General Operating Base	SR	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340
215	Training Reimbursement Base	SR	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718
216																	
217	Decision Items:																
218	Salaries and Insurance	SR	15	27	42	15	27	42	5	9	14	5	9	14	9	9	18
219	HF261 De-escalation Training	SR				100	100	200	-	-	-	100	100	200	100	100	200
220	Outreach Officer 1 FTE	SR	100	100	200	100	100	200	-	-	-	-	-	-	-	-	-
221	Peace Officer Training Assistance	GF	6,000	6,000	12,000	7,000	7,000	14,000	360	360	720	6,500	6,500	13,000	6,500	6,500	13,000
222																	
223	Total POST Board	GF	6,000	6,000	12,000	7,000	7,000	14,000	360	360	720	6,500	6,500	13,000	6,500	6,500	13,000
224		SR	4,144	4,156	8,300	4,244	4,256	8,500	4,034	4,038	8,072	4,134	4,138	8,272	4,138	4,138	8,276
225																	
226	PRIVATE DETECTIVE BOARD	GF	189	189	378	189	189	378	189	189	378	189	189	378	189	189	378
227																	
228	Decision Items:																
229	Salaries and Insurance	GF	2	3	5	2	3	5	1	1	2	1	1	2	1	1	2
230																	
231	Total Private Detective Board	GF	191	192	383	191	192	383	190	190	380	190	190	380	190	190	380
232																	
233	CORRECTIONS																
234																	
235	Institutions	GF	398,720	399,614	798,334	398,720	399,614	798,334	398,720	399,614	798,334	398,720	399,614	798,334	401,158	402,790	803,948
236																	
237	Decision Items:																
238	Inflationary Salary Adjustment	GF	2,774	5,094	7,868	2,774	5,094	7,868	-	-	-	-	-	-	-	-	-
239	Pension Cost Increase	GF	2,915	5,861	8,776	-	-	-	-	-	-	-	-	-	-	-	-
240	Health Insurance	GF	2,329	3,477	5,806	2,329	3,477	5,806	2,329	3,474	5,803	2,329	3,477	5,806	3,477	3,477	6,954
241	Step Increase and Vacancy Reduction	GF	6,699	12,525	19,224	-	-	-	-	-	-	-	-	-	-	-	-
242	Offender Health Care Contract	GF	11,400	11,400	22,800	11,400	-	11,400	11,400	-	11,400	11,400	-	11,400	11,400	11,400	22,800
243	Prison Rape Elimination Act 12 FTE	GF	943	1,068	2,011	943	1,068	2,011	-	-	-	500	500	1,000	500	500	1,000
244	Operating Costs Food, Utilities, Leased Space	GF	2,450	2,450	4,900	-	-	-	-	-	-	-	-	-	-	-	-
245	Operating Cost Capital Bonding Project 3 FTE	GF	262	262	524	-	-	-	-	-	-	-	-	-	-	-	-
246	Expand Mental Health Services 23 FTE	GF	1,275	1,875	3,150	637	937	1,574	-	-	-	-	-	-	-	-	-
247	Restrictive Housing Reform 25 FTE	GF	1,743	2,027	3,770	-	-	-	-	-	-	-	-	-	-	-	-
248	Medical and Nursing Services 14 FTE	GF	750	1,250	2,000	-	-	-	-	-	-	-	-	-	-	-	-
249	Increase Staffing and System Upgrades 33 FTE	GF	2,500	3,500	6,000	-	-	-	-	-	-	-	-	-	-	-	-
250	Maintain Current Technology Services	GF	2,969	2,969	5,938	-	-	-	-	-	-	-	-	-	-	-	-
251	HF184 Predatory Offender Registry Penalties	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
252	HF470 Tampering with Public Safety Mtr Vehicle	GF	-	-	-	29	75	104	-	-	-	-	-	-	-	-	-
253	HF1572 Lifetime Conditional Release	GF	-	-	-	58	236	294	-	-	-	-	-	-	-	-	-
254																	
255	Total Institutions	GF	437,729	453,372	891,101	416,890	410,501	827,391	412,449	403,088	815,537	412,949	403,591	816,540	416,535	418,167	834,702

Agency/Program	Fund	Governor Rec			House			Senate			Conference Agreement			Agreement Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
256																
257 Community Services	GF	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198
258																
259 Decision Items:																
260 Inflationary Salary Adjustment	GF	328	598	926	328	598	926	-	-	-	-	-	-	-	-	-
261 Pension Cost Increase	GF	342	687	1,029	-	-	-	-	-	-	-	-	-	-	-	-
262 Health Insurance	GF	286	427	713	286	427	713	286	427	713	286	427	713	427	427	854
263 Step Increase and Vacancy Reduction	GF	604	913	1,517	-	-	-	-	-	-	-	-	-	-	-	-
264 Community Offender Supervision 10 FTE	GF	1,040	1,040	2,080	728	728	1,456	696	697	1,393	696	697	1,393	697	697	1,394
265 CCA County Increase	GF	3,150	3,150	6,300	2,205	2,205	4,410	2,100	2,100	4,200	2,100	2,100	4,200	2,100	2,100	4,200
266 CPO County Increase	GF	345	345	690	242	242	484	230	230	460	230	230	460	230	230	460
267 Outpatient Sex Offender Treatment	GF	465	465	930	372	372	744	-	-	-	-	-	-	-	-	-
268 Maintain Current Technology Services	GF	345	345	690	-	-	-	-	-	-	-	-	-	-	-	-
269 Offender Case Management 24 FTE	GF	1,494	1,962	3,456	-	-	-	-	-	-	-	-	-	-	-	-
270 HF2176 Alternatives to Incarceration	GF				185	185	370	-	-	-	159	160	319	160	160	320
271 HF 2337 Targeted Domestic Violence Prevention	GF				100	100	200	-	-	-	-	-	-	-	-	-
272 HF1572 Lifetime Conditional Release DOC	GF			-	319	829	1,148	-	-	-	-	-	-	-	-	-
273 HF1572 Lifetime Conditional Release CCA	GF				619	1,609	2,228	-	-	-	-	-	-	-	-	-
274																
275 Total Community Services	GF	132,998	134,531	267,529	129,983	131,894	261,877	127,911	128,053	255,964	128,070	128,213	256,283	128,213	128,213	256,426
276																
277 Operations Support	GF	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208
278																
279 Decision Items:																
280 Inflationary Salary Adjustment	GF	143	262	405	143	262	405	-	-	-	-	-	-	-	-	-
281 Pension Cost Increase	GF	150	301	451	-	-	-	-	-	-	-	-	-	-	-	-
282 Health Insurance	GF	119	177	296	119	177	296	119	177	296	119	177	296	177	177	354
283 Step Increase and Vacancy Reduction	GF	249	377	626	-	-	-	-	-	-	-	-	-	-	-	-
284 Critical Technology Modernization 12 FTE	GF	1,500	1,500	3,000	-	-	-	1,500	1,500	3,000	1,187	1,187	2,374	1,187	1,187	2,374
285 Maintain Current Technology Services	GF	138	138	276	-	-	-	-	-	-	-	-	-	-	-	-
286																
287 Total Operations Support	GF	27,903	28,359	56,262	25,866	26,043	51,909	27,223	27,281	54,504	26,910	26,968	53,878	26,968	26,968	53,936
288																
289 Total Corrections	GF	598,630	616,262	1,214,892	572,739	568,438	1,141,177	567,583	558,422	1,126,005	567,929	558,772	1,126,701	571,716	573,348	1,145,064
290																
291 Other General Fund Spending																
292																
293 Transfer to Community Justice Account	GF	461	461	922	-	-	-	461	461	922	461	461	922	461	461	922
294																
295																
296 TOTALS	SR	15,329	15,481	30,810	17,900	17,918	35,818	16,767	16,817	33,584	17,570	17,710	35,280	17,160	17,160	34,320
297	911-E	77,187	77,221	154,408	77,187	77,221	154,408	77,119	77,131	154,250	77,119	77,131	154,250	77,131	77,131	154,262
298	SGSR	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
299	ENV	72	72	144	72	72	144	73	73	146	73	73	146	73	73	146
300	THF	2,374	2,419	4,793	2,374	2,419	4,793	2,341	2,356	4,697	2,341	2,356	4,697	2,356	2,356	4,712
301	GF	1,201,809	1,216,939	2,418,748	1,132,857	1,136,013	2,268,870	1,111,077	1,106,009	2,217,086	1,119,774	1,114,838	2,234,612	1,129,497	1,127,436	2,256,933
302	ALL	1,296,874	1,312,235	2,609,109	1,230,493	1,233,746	2,464,239	1,207,480	1,202,489	2,409,969	1,216,980	1,212,211	2,429,191	1,226,320	1,224,259	2,450,579
303																

Agency/Program	Fund	Governor Rec			House			Senate			Conference Agreement			Agreement Tails		
		FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
304 Revenue Adjustments - General Fund																
305																
306 POST Board Salaries and Insurance	GF	(15)	(27)	(42)	(15)	(27)	(42)	(5)	(9)	(14)	(5)	(9)	(14)	(9)	(9)	(18)
307 POST Board Outreach Officer	GF	(100)	(100)	(200)	(100)	(100)	(200)	-	-	-	-	-	-	-	-	-
308 POST Board De-escalation Training	GF				(100)	(100)	(200)	-	-	-	(100)	(100)	(200)	(100)	(100)	(200)
309 Tax Court Small Claims Jurisdiction to \$15,000	GF	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
310 SF1614 Collection of Overdue Court Fines and Fees	GF							663	994	1,657	663	994	1,657	994	994	1,988
311 Civil Court Filing Fee Reduction (\$310 to \$280)	GF							-	-	-	(2,483)	(3,311)	(5,794)	(3,311)	(3,311)	(6,622)
312 Small Claims Court Filing Fee (\$65 to \$50)	GF							-	-	-	(469)	(625)	(1,094)	(625)	(625)	(1,250)
313 Motion Fee Civil, Family (\$100 to \$75)	GF							-	-	-	(615)	(820)	(1,435)	(820)	(820)	(1,640)
314 Motion Fee Child Support Modified \$100 to \$50	GF							(13)	(17)	(30)	(13)	(17)	(30)	(17)	(17)	(34)
315 HRO Respondent Filing Fee Elimination	GF							(110)	(132)	(242)	(110)	(132)	(242)	(132)	(132)	(264)
316 Transfer from MINNCOR Account	GF	-			1,000	1,000	2,000	-	-	-	-	-	-	-	-	-
317	GF															
318																
319 Total Revenue Adjustments	GF	(118)	(130)	(248)	782	770	1,552	532	833	1,365	(3,135)	(4,023)	(7,158)	(4,023)	(4,023)	(8,046)
320																
321 Totals For General Fund after Adjustments	GF	1,201,927	1,217,069	2,418,996	1,132,075	1,135,243	2,267,318	1,110,545	1,105,176	2,215,721	1,122,909	1,118,861	2,241,770	1,133,520	1,131,459	2,264,979
322 DOC 2017 Health Care Deficiency				9,200			9,200			9,200			9,200			
323																
324 Grand Total	GF			2,428,196			2,276,518			2,224,921			2,250,970			
325																
326 Other Fiscal Impacts																
327																
328 DOT Railroad Crossing Safety Improvements	SR				600	600	1,200	-	-	-	600	600	1,200	600	600	1,200
329 PCA Railroad Discharge Preparedness	SR				10	10	20	-	-	-	-	-	-	-	-	-
330 HF839 Impersonating Law Enforcement	SR				-	-	-	-	-	-	-	-	-	-	-	-
331 Transfer to Community Justice Account	SR	(461)	(461)	(922)	-	-	-	(461)	(461)	(922)	(461)	(461)	(922)	(461)	(461)	(922)
332 Remove Sunset Pipeline and Rail Assessment	SR	1,500	1,500	3,000	2,500	2,500	5,000	-	-	-	-	-	-	-	-	-
333																
334																
335																
336																
		Governor		2,428,196	House		2,276,518	Senate		2,224,921	Proposal		2,250,970	Tails		2,264,979
		Feb Forecast Base		2,165,970	Target		2,250,970	Target		2,250,970	Target		2,250,970	Tails Target		2,268,314
		Over Forecast Base		262,226	over(under) target		25,548	over(under) target		(26,049)	over(under) target		-	over(under) target		(3,335)

Feb Base	2,165,970	Feb Base	2,171,314
Target	85,000	Target	97,000
Total	2,250,970	Total	2,268,314