

Judiciary and Public Safety Budget, FY 2018-19

Direct Appropriations (dollars in thousands)

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails		
				FY18	FY19	FY18-19	FY20	FY21	FY20-21
1	SUPREME COURT								
2									
3	Supreme Court Operations	GF	69,517	34,866	34,866	69,732	34,866	34,866	69,732
4	Decision Items:								
5	Judge and Employee Salary and Insurance (3.5 / 3.5)	GF		2,263	4,048	6,311	4,048	4,048	8,096
6	Information Security and Risk Management (4 FTE)	GF		984	984	1,968	984	984	1,968
7	Judicial Appeal Expenses -- Sex Offenders	GF		936	936	1,872	936	936	1,872
8									
9	Total Supreme Court Operations	GF	69,517	39,049	40,834	79,883	40,834	40,834	81,668
10									
11	Civil Legal Services	GF	26,290	13,145	13,145	26,290	13,145	13,145	26,290
12	Decision Items:								
13	Civil Legal Services Increase	GF		1,972	1,972	3,944	1,972	1,972	3,944
14									
15		GF	26,290	15,117	15,117	30,234	15,117	15,117	30,234
16									
17	Total Supreme Court	GF	95,807	54,166	55,951	110,117	55,951	55,951	111,902
18									
19	COURT OF APPEALS	GF	23,496	11,979	11,979	23,958	11,844	11,844	23,688
20									
21	Decision Items:								
22	Judge and Employee Salary and Insurance (3.5 / 3.5)	GF		485	898	1,383	898	898	1,796
23									
24	Total Court of Appeals	GF	23,496	12,464	12,877	25,341	12,742	12,742	25,484
25									
26	DISTRICT COURTS	GF	545,339	278,694	278,694	557,388	278,694	278,694	557,388
27									
28	Decision Items:								
29	Judge and Employee Salary and Insurance (3.5 / 3.5)	GF		12,069	22,297	34,366	22,297	22,297	44,594
30	Two Judge Units (7th and 9th Districts) (6 FTE)	GF		884	818	1,702	818	818	1,636
31	Mandated Services Deficit - Pysch Exams / Interpreters	GF		1,164	1,164	2,328	1,164	1,164	2,328
32	Treatment Court Sustainability (58 Courts)	GF		1,689	1,689	3,378	1,689	1,689	3,378
33									
34									
35	Total District Courts	GF	545,339	294,500	304,662	599,162	304,662	304,662	609,324

Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails		
			FY18	FY19	FY18-19	FY20	FY21	FY20-21
GUARDIAN AD LITEM BOARD	GF	29,352	15,289	15,289	30,578	15,289	15,289	30,578
Decision Items:								
Salary Increases (5% and 5%)	GF		524	1,073	1,597	1,073	1,073	2,146
Insurance and Retirement Increases	GF		369	553	922	553	553	1,106
Employee Parity	GF		735	735	1,470	735	735	1,470
Compliance with State and Fed Mandates (10 FTE)	GF		734	767	1,501	767	767	1,534
Total Guardian ad litem Board	GF	29,352	17,651	18,417	36,068	18,417	18,417	36,834
TAX COURT	GF	3,745	1,392	1,392	2,784	1,392	1,392	2,784
Decision Items:								
Case Management System Maintenance -- MNiT	GF		400	400	800	446	446	892
Rulemaking -- eFiling	GF		50		50			
Rulemaking -- Public Access to Tax Court Files	GF		150		150			
Operating Increase	GF		16	28	44	28	28	56
Total Tax Court	GF	3,745	2,008	1,820	3,828	1,866	1,866	3,732
UNIFORM LAWS COMMISSION	GF	181	93	93	186	93	93	186
Total Uniform Laws Comm	GF	181	93	93	186	93	93	186
BOARD OF JUDICIAL STANDARDS	GF	1,067	486	486	972	486	486	972
Decision Items:								
Executive Secretary Retirement Severance	GF		45		45			
Operating Increase	GF			10	10	10	10	20
Total Board of Judicial Standards	GF	1,067	531	496	1,027	496	496	992
PUBLIC DEFENSE BOARD	GF	160,989	82,662	82,662	165,324	82,662	82,662	165,324
Decision Items:								
Salary, Insurance and Caseload Reduction (45 FTE)	GF		5,864	11,612	17,476	11,612	11,612	23,224
eCourt Costs - 11 Legal Secretaries	GF		636	955	1,591	955	955	1,910
Total Public Defense	GF	160,989	89,162	95,229	184,391	95,229	95,229	190,458

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails		
				FY18	FY19	FY18-19	FY20	FY21	FY20-21
76	SENTENCING GUIDELINES	GF	1,236	641	641	1,282	641	641	1,282
78	Decision Item:								
80	Operating Increase	GF		17	34	51	34	34	68
82	Total Sentencing Guidelines	GF	1,236	658	675	1,333	675	675	1,350
83	PUBLIC SAFETY								
86	Homeland Security and Emergency Management	SR	1,800	850	850	1,700	850	850	1,700
87		ENV	138	72	72	144	72	72	144
88		GF	6,467	2,336	2,336	4,672	2,336	2,336	4,672
89	Decision Items:								
90	Operating Increase	GF		207	274	481	274	274	548
91	Disaster Assistance Contingency Account	GF		20,000		20,000			
92	Bomb Squad Reimbursement	GF		100	100	200	100	100	200
93	Rail and Pipeline Safety Account	SR				-	-	-	-
95	Total Homeland Security / Emergency Management	SR	1,800	850	850	1,700	850	850	1,700
96		ENV	142	72	72	144	72	72	144
97		GF	6,467	22,643	2,710	25,353	2,710	2,710	5,420
98		ALL	8,409	23,565	3,632	27,197	3,632	3,632	7,264
99	Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14
101		THF	4,620	2,325	2,325	4,650	2,325	2,325	4,650
102		GF	105,009	50,872	50,872	101,744	50,872	50,872	101,744
103	Decision Items:								
104	Operating Increase	GF		2,326	3,326	5,652	3,326	3,326	6,652
105	Predatory Offender Registry Sys Replacement (2 FTE)	GF		2,100	2,000	4,100	400	400	800
106	Investigations Agents and Analysts (9 FTE)	GF		1,230	1,230	2,460	1,230	1,230	2,460
107	Firearm Forensic Scientists (2 FTE)	GF		250	250	500	250	250	500
108	Drug Monitoring Analyst (1 FTE)	GF		100	100	200	100	100	200
109	Criminal History Sys Maintenance Staff (2 FTE)	GF		250	250	500	250	250	500
110	Drug Chemistry Forensic Scientist (1 FTE)	GF		150	150	300	150	150	300
111	Operating Increase	THF		49	94	143	94	94	188
113	Total Bureau of Criminal Apprehension	GF	105,009	57,278	58,178	115,456	56,578	56,578	113,156
114		SGSR	14	7	7	14	7	7	14
115		THF	4,620	2,374	2,419	4,793	2,419	2,419	4,838
116		ALL	109,643	59,659	60,604	120,263	59,004	59,004	118,008

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails		
				FY18	FY19	FY18-19	FY20	FY21	FY20-21
117									
118	Fire Marshal	SR	11,262	5,747	5,747	11,494	5,747	5,747	11,494
119									
120	Decision Items:								
121	Operating Increase	SR		227	361	588	361	361	722
122									
123	Total Fire Marshal	SR	11,262	5,974	6,108	12,082	6,108	6,108	12,216
124									
125	Firefighter Training and Education Board	SR	9,638	3,603	3,603	7,206	3,603	3,603	7,206
126									
127	Total Firefighter Training and Education Board	SR	9,638	3,603	3,603	7,206	3,603	3,603	7,206
128									
129	Gambling and Alcohol Enforcement	SR	1,377	741	741	1,482	741	741	1,482
130		GF	3,249	1,632	1,632	3,264	1,632	1,632	3,264
131									
132	Decision Items:								
133	Operating Increase	GF		117	175	292	175	175	350
134	2 Field Agents / Liquor Liaison Educator	GF		269	269	538	269	269	538
135	Operating Increase	SR		17	23	40	23	23	46
136									
137	Total Gambling and Alcohol Enforcement	SR	1,377	758	764	1,522	764	764	1,528
138		GF	3,249	2,018	2,076	4,094	2,076	2,076	4,152
139		ALL	4,626	2,776	2,840	5,616	2,840	2,840	5,680
140									
141	Office of Justice Programs	SGSR	192	96	96	192	96	96	192
142		GF	78,282	38,878	38,878	77,756	38,878	38,878	77,756
143	Decision Items:								
144	Operating Increase	GF		190	255	445	255	255	510
145	Violent Crime Coordinating Council	GF		1,000	1,000	2,000	1,000	1,000	2,000
146									
147	Total Office of Justice Programs	GF	78,282	40,068	40,133	80,201	40,133	40,133	80,266
148		SGSR	192	96	96	192	96	96	192
149		ALL	78,474	40,164	40,229	80,393	40,229	40,229	80,458
150									
151	Emergency Communication Networks	911-E	154,153	77,085	77,085	154,170	77,085	77,085	154,170
152									
153	Decision Items:								
154	Operating Increase	911-E		102	136	314,956	136	136	272
155									
156	Total Emergency Communication Networks	911-E	154,153	77,187	77,221	154,408	77,221	77,221	154,442

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails		
				FY18	FY19	FY18-19	FY20	FY21	FY20-21
157									
158	Totals Public Safety	GF	193,007	122,007	103,097	225,104	101,497	101,497	202,994
159		ENV	142	72	72	144	72	72	144
160		SGSR	206	103	103	206	103	103	206
161		SR	24,077	11,185	11,325	22,510	11,325	11,325	22,650
162		911-E	154,153	77,187	77,221	154,408	77,221	77,221	154,442
163		THF	4,620	2,374	2,419	4,793	2,419	2,419	4,838
164		ALL	376,205	212,928	194,237	407,165	192,637	192,637	385,274
166									
167	POST BOARD								
168	Operating Base	SR	2,522	1,295	1,295	2,590	1,295	1,295	2,590
169	Training Reimbursement Base	SR	6,063	2,859	2,859	5,718	2,859	2,859	5,718
170	Total POST Board Base	SR	8,585	4,154	4,154	8,308	4,154	4,154	8,308
171									
172	Decision Items:								
173	Operating Increase	SR		15	27	42	27	27	54
174	POST Outreach Initiative (1 FTE)	SR		100	100	200	100	100	200
175	Peace Officer Training Assistance	GF		5,000	5,000	10,000			
176									
177	Total POST Board	GF		5,000	5,000	10,000			
178		SR	8,585	4,269	4,281	8,550	4,281	4,281	8,562
179		ALL	8,585	9,269	9,281	18,550	4,281	4,281	8,562
180									
181	PRIVATE DETECTIVE BOARD	GF	376	189	189	378	189	189	378
182									
183	Total Private Detective Board	GF	376	189	189	378	189	189	378
184									
185	HUMAN RIGHTS DEPARTMENT	GF	8,089	4,162	4,162	8,324	4,162	4,162	8,324
186									
187	Decision Items:								
188	Operating Increase (additional 4 FTE)	GF		248	444	692	444	444	888
189	Regional Offices (Duluth, Roch., Worth.) (9 FTE)	GF		1,050	1,250	2,300	1,250	1,250	2,500
190	Ban the Box Enforcement for Rental Housing (1.5 FTE)	GF		150	150	300	150	150	300
191									
192	Total Human Rights	GF	8,089	5,610	6,006	11,616	6,006	6,006	12,012

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				FY18	FY19	FY18-19	FY20	FY21	FY20-21
193									
194	CORRECTIONS								
195									
196	Institutions	GF	786,852	398,720	399,614	798,334	401,158	402,790	803,948
197									
198	Decision Items:								
199	Offender Health Care Contract, 2017 Deficiency	GF	9,200			-	-	-	-
200	Operating Increase	GF		14,717	26,957	41,674	26,957	26,957	53,914
201	Offender Health Care Contract	GF		11,400	11,400	22,800	11,400	11,400	22,800
202	Maintain Current Information Tech Services -- MNIT	GF		2,969	2,969	5,938	2,969	2,969	5,938
203	Prison Rape Elimination Act (12 FTE)	GF		943	1,068	2,011	1,068	1,068	2,136
204	Operations -- Food, Utilities, Maintenance, Lease	GF		2,450	2,450	4,900	2,450	2,450	4,900
205	Operating Costs -- Capital Bonding Projects (3.5 FTE)	GF		262	262	524	262	262	524
206	Expand Mental Health Services (23 FTE)	GF		1,275	1,875	3,150	1,875	1,875	3,750
207	Restrictive Housing Reform (25 FTE)	GF		1,743	2,027	3,770	2,027	2,027	4,054
208	Security Staffing (33 FTE)	GF		1,500	2,500	4,000	3,500	3,500	7,000
209	Security System Upgrades	GF		1,000	1,000	2,000			
210	Medical and Nursing Services (14 FTE)	GF		750	1,250	2,000	1,250	1,250	2,500
211									
212	Total Institutions	GF	796,052	437,729	453,372	891,101	454,916	456,548	911,464
213									
214	Community Services	GF	245,871	124,599	124,599	249,198	124,599	124,599	249,198
215									
216	Decision Items:								
217	Operating Increase	GF		1,560	2,625	4,185	2,625	2,625	5,250
218	Maintain Current Information Tech Services -- MNIT	GF		345	345	690	345	345	690
219	CCA Subsidy Increase -- 5.4 percent inc.	GF		3,150	3,150	6,300	3,150	3,150	6,300
220	DOC Supervision Increase -- 5.4 percent inc. (10 FTE)	GF		1,040	1,040	2,080	1,040	1,040	2,080
221	CPO Reimbursement Increase -- 5.4 percent inc.	GF		345	345	690	345	345	690
222	Out-Patient Sex Offender Treatment	GF		465	465	930	465	465	930
223	Integrated Offender Case Management (24 FTE)	GF		1,494	1,962	3,456	1,962	1,962	3,924
224									
225	Total Community Services	GF	245,871	132,998	134,531	267,529	134,531	134,531	269,062
226									
227	Operations Support	GF	52,246	25,604	25,604	51,208	25,604	25,604	51,208
228									
229	Decision Items:								
230	Operating Increase	GF		661	1,117	1,778	1,117	1,117	2,234
231	Critical Technology Modernization (12 FTE)	GF		1,500	1,500	3,000	1,500	1,500	3,000
232	Maintain Current Information Tech Services -- MNIT	GF		138	138	276	138	138	276
233									
234	Total Operations Support	GF	52,246	27,903	28,359	56,262	28,359	28,359	56,718
235									
236	Total Corrections	GF	1,094,169	598,630	616,262	1,214,892	617,806	619,438	1,237,244

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails		
				FY18	FY19	FY18-19	FY20	FY21	FY20-21
237									
238	GF Transfer DPS-OJP -- Comm. Justice Reinvestment Acct.	GF	488	461	461	922	461	461	922
239									
240	TOTALS	SR	32,662	15,454	15,606	31,060	15,606	15,606	31,212
241		911-E	154,153	77,187	77,221	154,408	77,221	77,221	154,442
242		SGSR	206	103	103	206	103	103	206
243		ENV	142	72	72	144	72	72	144
244		THF	4,620	2,374	2,419	4,793	2,419	2,419	4,838
245		GF	2,157,341	1,203,130	1,221,235	2,424,365	1,216,090	1,217,722	2,433,812
246		ALL	2,349,124	1,298,320	1,316,656	2,614,976	1,311,511	1,313,143	2,624,654
247	Revenue Adjustments -- General Fund								
248									
249	Tax Court -- Small Claims Jurisdiction to \$15,000	GF		(3)	(3)	(6)	(3)	(3)	(6)
250	POST Board Operating Increase	GF		(15)	(27)	(42)	(27)	(27)	(54)
251	POST Board -- Peace Officer Training Assistance	GF		(100)	(100)	(200)	(100)	(100)	(200)
252									
253	Total Revenue Adjustments	GF	(22,064)	(118)	(130)	(248)	(130)	(130)	(260)
254									
255	Totals For General Fund after Adjustments	GF	2,179,405	1,203,248	1,221,365	2,424,613	1,216,220	1,217,852	2,434,072
256									
257	Target	GF	9,200			2,424,613			2,434,072
258									
259	Over (Under) Target	GF				-			-
260									
261	Adjustments Other Funds								
262									
263	Rail and Pipeline Safety Account	SR	2,500	1,500	1,500	3,000	1,500	1,500	3,000
264	(DPS transfer from RPS to HSEM)								