

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

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
1 SUPREME COURT											
2											
3 Supreme Court Operations	GF	69,517	34,866	34,866	69,732	34,866	34,866	69,732	34,866	34,866	69,732
4 Decision Items:											
5 Judge and Employee Salary (gov 3.5 / 3.5)	GF		1,319	2,690	4,009			-	-	-	-
6 Judge and Employee Health Insurance Increase	GF		519	933	1,452	519	933	1,452	933	933	1,866
7 Judge and Employee Pension Increase	GF		425	425	850			-	-	-	-
8 Information Security and Risk Management (4 FTE)	GF		984	984	1,968			-	-	-	-
9 Judicial Appeal Expenses -- Sex Offenders	GF		1,434	1,434	2,868			-	-	-	-
10											
11 Total Supreme Court Operations	GF	69,517	39,547	41,332	80,879	35,385	35,799	71,184	35,799	35,799	71,598
12											
13 Civil Legal Services	GF	26,290	13,145	13,145	26,290	13,145	13,145	26,290	13,145	13,145	26,290
14 Decision Items:											
15 Civil Legal Services Increase	GF		1,972	1,972	3,944	325	325	650	325	325	650
16											
17 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
18											
19 Total Supreme Court	GF	95,807	54,664	56,449	111,113	48,855	49,269	98,124	49,269	49,269	98,538
20											
21 COURT OF APPEALS	GF	23,496	11,979	11,979	23,958	11,979	11,979	23,958	11,844	11,844	23,688
22											
23 Decision Items:											
24 Judge and Employee Salary (gov 3.5 / 3.5)	GF		318	650	968			-	-	-	-
25 Judge and Employee Health Insurance Increase	GF		103	184	287	103	184	287	184	184	368
26 Judge and Employee Pension Increase	GF		64	64	128			-	-	-	-
27											
28 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
29											
30 DISTRICT COURTS	GF	545,339	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388
31											
32 Decision Items:											
33 Judge and Employee Salary (gov 3.5 / 3.5)	GF		7,316	14,900	22,216			-	-	-	-
34 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
35 Judge and Employee Pension Increase	GF		1,439	1,439	2,878			-	-	-	-
36 New Judge Units (7th and 9th districts)	GF		884	818	1,702	884	818	1,702	818	818	1,636
37 Mandated Services Deficit - Pysch Exams / Interpreters	GF		1,164	1,164	2,328	503	504	1,007	504	504	1,008
38 Treatment Court Sustainability (58 Courts)	GF		1,689	1,689	3,378			-	-	-	-
39											
40											
41 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		50		50			-			-
56	Rulemaking -- Public Access to Tax Court Files	GF		150		150			-			-
57	Salary, Health, Pension (Senate Health only)	GF		16	28	44	5	9	14	9	9	18
58	Total Tax Court	GF	3,745	2,008	1,820	3,828	1,397	1,401	2,798	1,401	1,401	2,802
59												
60	UNIFORM LAWS COMMISSION	GF	181	93	93	186	93	93	186	93	93	186
61	Total Uniform Laws Comm	GF	181	93	93	186	93	93	186	93	93	186
62												
63	BOARD OF JUDICIAL STANDARDS	GF	1,067	486	486	972	486	486	972	486	486	972
64	Total Board of Judicial Standards	GF	1,067	486	486	972	486	486	972	486	486	972
65												
66	PUBLIC DEFENSE BOARD	GF	160,989	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324
67	Decision Items:											
68	Salary Increases (gov 3.5 / 3.5)	GF		2,391	4,300	6,691			-	-	-	-
69	Health Insurance Increases	GF		1,421	2,191	3,612	1,421	2,191	3,612	2,191	2,191	4,382
70	Pension Increases	GF		688	688	1,376			-	-	-	-
71	New Attorney Staffing (45 FTE)	GF		1,065	3,716	4,781			-	-	-	-
72	Sentencing Alternative Staffing	GF		219	553	772			-	-	-	-
73	Public Defense Corporations (5% increase)	GF		80	164	244			-	-	-	-
74	eCourt Costs -- Electronic Storage	GF							-	-	-	-
75	eCourt Costs -- 11 Legal Secretaries	GF		636	955	1,591			-	-	-	-
76	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
85												
86	SENTENCING GUIDELINES	GF	1,236	641	641	1,282	641	641	1,282	641	641	1,282
87												
88	Decision Item:											
89	Salary, Health, Pension (Senate Health only)	GF		17	34	51	6	10	16	10	10	20
90												
91	Total Sentencing Guidelines	GF	1,236	658	675	1,333	647	651	1,298	651	651	1,302
92												
93	PUBLIC SAFETY											
94												
95	Homeland Security and Emergency Management	SR	1,800	850	850	1,700	850	850	1,700	850	850	1,700
96		ENV	138	72	72	144	72	72	144	72	72	144
97		GF	6,467	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672
98	Decision Items:											
99	Salary Inflation Adjustment of 1% each year	GF		19	39	58				-	-	-
100	Pension Increases	GF		16	26	42				-	-	-
101	Health Insurance Estimate (2/5 of "other comp")	GF		172	209	381	70	84	154	84	84	168
102	Roseau County Flood Reimb. Flood Mitigation	GF		2,800		2,800				-	-	-
103	Disaster Assistance Contingency Account	GF		20,000		20,000				-	-	-
104	Bomb Squad Reimbursement	GF		100	100	200				-	-	-
105	Non-Profit Security Grants	GF					150		150			
106	Operating Increase - ENV	ENV		1	1	2	1	1	2	1	1	2
107												
108	Total Homeland Security / Emergency Management	SR	1,800	850	850	1,700	850	850	1,700	850	850	1,700
109		ENV	142	73	73	146	73	73	146	73	73	146
110		GF	6,467	25,443	2,710	28,153	2,556	2,420	4,976	2,420	2,420	4,840
111		ALL	8,409	26,366	3,633	29,999	3,479	3,343	6,822	3,343	3,343	6,686
112												
113	Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14	7	7	14
114		THF	4,620	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650
115		GF	105,009	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744
116	Decision Items:											
117	Salary Inflation Adjustment of 1% each year	GF		284	568	852				-	-	-
118	Pension Increases	GF		232	387	619				-	-	-
119	Health Insurance Estimate (2/5 of "other comp")	GF		1,810	2,371	4,181	724	945	1,669	945	945	1,890
120	Predatory Offender Registry Sys Replacement (2 FTE)	GF		2,100	2,000	4,100				-	-	-
121	Investigations Agents and Analysts (10 FTE)	GF		1,230	1,230	2,460				-	-	-
122	Firearm Forensic Scientists (2 FTE)	GF		250	250	500				-	-	-
123	Drug Monitoring Analyst (1 FTE)	GF		100	100	200				-	-	-
124	Criminal History Sys Maintenance Staff (2 FTE)	GF		250	250	500				-	-	-
125	Drug Chemistry Forensic Scientist (1 FTE)	GF		150	150	300				-	-	-
126	Operating Increase -- THF (1/3 comp. request)	THF		49	94	143	16	31	47	31	31	62
127												
128	Total Bureau of Criminal Apprehension	GF	105,009	57,278	58,178	115,456	51,596	51,817	103,413	51,817	51,817	103,634
129		SGSR	14	7	7	14	7	7	14	7	7	14
130		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
131		ALL	109,643	59,659	60,604	120,263	53,944	54,180	108,124	54,180	54,180	108,360

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
132												
133	Fire Marshal	SR	11,262	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494
134												
135	Decision Items:											
136	Health Insurance Increase -- SR (1/3 comp. request)	SR		227	361	588	76	120	196	120	120	240
137	Medicaid Shortfall Senior Living Inspections	SR					300	300	600	300	300	600
138												
139	Total Fire Marshal	SR	11,262	5,974	6,108	12,082	6,123	6,167	12,290	6,167	6,167	12,334
140												
141	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
142												
143	Decision Items:											
144	Firefighter Training and Education	SR					1,350	1,350	2,700	1,350	1,350	2,700
145	Minnesota Air Rescue Team	SR					60	60	120	60	60	120
146												
147	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
148												
149	Gambling and Alcohol Enforcement	SR	1,377	741	741	1,482	741	741	1,482	741	741	1,482
150		GF	3,249	1,632	1,632	3,264	1,632	1,632	3,264	1,632	1,632	3,264
151												
152	Decision Items:											
153	Salary Inflation Adjustment of 1% each year	GF		14	30	44			-	-	-	-
154	Pension Increases	GF		12	20	32			-	-	-	-
155	Health Insurance Estimate (2/5 of "other comp")	GF		91	125	216	37	50	87	50	50	100
156	2 Field Agents / Liquor Liaison Educator	GF		269	269	538			-	-	-	-
157	Operating Increase -- SR (1/3 comp. request)	SR		17	23	40	6	8	14	8	8	16
158												
159	Total Gambling and Alcohol Enforcement	SR	1,377	758	764	1,522	747	749	1,496	749	749	1,498
160		GF	3,249	2,018	2,076	4,094	1,669	1,682	3,351	1,682	1,682	3,364
161		ALL	4,626	2,776	2,840	5,616	2,416	2,431	4,847	2,431	2,431	4,862
162												
163	Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192
164		GF	78,282	38,878	38,878	77,756	38,878	38,878	77,756	38,878	38,878	77,756
165	Decision Items:											
166	Salary Inflation Adjustment of 1% each year	GF		17	34	51			-	-	-	-
167	Pension Increases	GF		14	23	37			-	-	-	-
168	Health Insurance Estimate (2/5 of "other comp")	GF		159	198	357	64	79	143	79	79	158
169	Violent Crime Coordinating Council	GF		1,000	1,000	2,000			-	-	-	-
170												
171	Total Office of Justice Programs	GF	78,282	40,068	40,133	80,201	38,942	38,957	77,899	38,957	38,957	77,914
172		SGSR	192	96	96	192	96	96	192	96	96	192
173		ALL	78,474	40,164	40,229	80,393	39,038	39,053	78,091	39,053	39,053	78,106

	Agency/Program	Fund	Current FY16-17	Governor Rec			Senate			Senate Tails		
				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
174												
175	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
176												
177	Decision Items:											
178	Operating Increase -- 911-E (1/3 comp. request)	911-E		102	136	238	34	46	80	46	46	92
179												
180	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
181												
182	Totals Public Safety	GF	193,007	124,807	103,097	227,904	94,763	94,876	189,639	94,876	94,876	189,752
183		ENV	142	73	73	146	73	73	146	73	73	146
184		SGSR	206	103	103	206	103	103	206	103	103	206
185		SR	24,077	11,185	11,325	22,510	12,733	12,779	25,512	12,779	12,779	25,558
186		911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
187		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
188		ALL	376,205	215,729	194,238	409,967	187,132	187,318	374,450	187,318	187,318	374,636
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		3	2	5	1	1	2	1	1	2
208												
209	Total Private Detective Board	GF	376	192	191	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
221												

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				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
222												
223	CORRECTIONS											
224												
225	Institutions	GF	786,852	398,720	399,614	798,334	398,720	399,614	798,334	401,158	402,790	803,948
226												
227	Decision Items:											
228	Salary Inflation Adjustment of 1% each year	GF		2,774	5,094	7,868			-	-	-	-
229	Pension Increases	GF		2,915	5,861	8,776			-	-	-	-
230	Health Insurance Increases	GF		2,329	3,474	5,803	2,329	3,474	5,803	3,474	3,474	6,948
231	Salary Step and Vacancy Rate Increases	GF		6,699	12,528	19,227			-	-	-	-
232	Offender Health Care Contract -- FY 2018 only	GF		11,400	11,400	22,800	11,400		11,400	11,400	11,400	22,800
233	MN.IT Contract Info Tech Serv	GF		2,969	2,969	5,938			-	-	-	-
234	Prison Rape Elimination Act (12 FTE)	GF		943	1,068	2,011			-	-	-	-
235	Operations -- Food, Utilities, Maintenance, Lease	GF		2,450	2,450	4,900			-	-	-	-
236	Operating Costs -- Capital Bonding Projects (3.5 FTE)	GF		262	262	524			-	-	-	-
237	Expand Mental Health Services (23 FTE)	GF		1,275	1,875	3,150			-	-	-	-
238	Restrictive Housing Reform (25 FTE)	GF		1,743	2,027	3,770			-	-	-	-
239	Security Staffing (33 FTE)	GF		1,500	2,500	4,000			-	-	-	-
240	Security System Upgrades	GF		1,000	1,000	2,000			-	-	-	-
241	Medical and Nursing Services (14 FTE)	GF		750	1,250	2,000			-	-	-	-
242												
243	Total Institutions	GF	786,852	437,729	453,372	891,101	412,449	403,088	815,537	416,032	417,664	833,696
244												
245	Community Services	GF	245,871	124,599	124,599	249,198	124,599	124,599	249,198	124,599	124,599	249,198
246												
247	Decision Items:											
248	Salary Inflation Adjustment of 1% each year	GF		328	598	926			-	-	-	-
249	Pension Increases	GF		342	687	1,029			-	-	-	-
250	Health Insurance Increases	GF		286	427	713	286	427	713	427	427	854
251	Salary Step and Vacancy Rate Increases	GF		604	913	1,517			-	-	-	-
252	MN.IT Contract Info Tech Serv	GF		345	345	690			-	-	-	-
253	CCA Subsidy Increase (5.4 percent increase)	GF		3,150	3,150	6,300			-	-	-	-
254	DOC Supervision Increase (5.4 percent increase)	GF		1,040	1,040	2,080			-	-	-	-
255	CPO Reimbursement Increase (5.4 percent increase)	GF		345	345	690			-	-	-	-
256	Out-Patient Sex Offender Treatment	GF		465	465	930			-	-	-	-
257	Integrated Offender Case Management (24 FTE)	GF		1,494	1,962	3,456			-	-	-	-
258												
259	Total Community Services	GF	245,871	132,998	134,531	267,529	124,885	125,026	249,911	125,026	125,026	250,052

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				FY18	FY19	FY18-19	FY18	FY19	FY18-19	FY20	FY21	FY20-21
260												
261	Operations Support	GF	52,246	25,604	25,604	51,208	25,604	25,604	51,208	25,604	25,604	51,208
262												
263	Decision Items:											
264	Salary Inflation Adjustment of 1% each year	GF		143	262	405			-	-	-	-
265	Pension Increases	GF		150	301	451			-	-	-	-
266	Health Insurance Increases	GF		119	177	296	119	177	296	177	177	354
267	Salary Step and Vacancy Rate Increases	GF		249	377	626			-	-	-	-
268	Critical Technology Modernization (12 FTE)	GF		1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
269	MN.IT Contract Info Tech Serv	GF		138	138	276			-	-	-	-
270												
271	Total Operations Support	GF	52,246	27,903	28,359	56,262	27,223	27,281	54,504	27,281	27,281	54,562
272												
273	Total Corrections	GF	1,084,969	598,630	616,262	1,214,892	564,557	555,395	1,119,952	568,339	569,971	1,138,310
274												
275	GF Transfer DPS-OJP -- Comm. Justice Reinvestment Acct.	GF	488	461	461	922	461	461	922	461	461	922
276												
277	TOTALS	SR	32,118	15,329	15,481	30,810	16,767	16,817	33,584	16,817	16,817	33,634
278		911-E	154,153	77,187	77,221	154,408	77,119	77,131	154,250	77,131	77,131	154,262
279		SGSR	206	103	103	206	103	103	206	103	103	206
280		ENV	142	73	73	146	73	73	146	73	73	146
281		THF	4,620	2,374	2,419	4,793	2,341	2,356	4,697	2,356	2,356	4,712
282		GF	2,148,141	1,207,386	1,222,725	2,430,111	1,111,113	1,106,059	2,217,172	1,118,868	1,120,500	2,239,368
283		ALL	2,339,380	1,302,452	1,318,022	2,620,474	1,207,516	1,202,539	2,410,055	1,215,348	1,216,980	2,432,328
284	Revenue Adjustments -- General Fund											
285												
286	Tax Court -- Small Claims Jurisdiction to \$15,000	GF		(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
287	POST Board Salary, Health and Pension Increase	GF		(15)	(27)	(42)	(5)	(9)	(14)	(9)	(9)	(18)
288	POST Outreach Initiative (1 FTE)	GF		(100)	(100)	(200)	-	-	-	-	-	-
289	SF1614 - Collection of Overdue Court Fines and Fees	GF					663	994	1,657	994	994	1,988
290	Civil Court Filing Fee Reduction (\$310 to \$280)	GF					(2,483)	(3,311)	(5,794)	(3,311)	(3,311)	(6,622)
291	Small Claims Court Filing Fee (\$65 to \$50)	GF					(469)	(625)	(1,094)	(625)	(625)	(1,250)
292	Motion Fee Civil, Family (\$100 to \$75)	GF					(615)	(820)	(1,435)	(820)	(820)	(1,640)
293	Motion Fee Child Support Mod (\$100 to \$50)	GF					(13)	(17)	(30)	(17)	(17)	(34)
294	HRO Respondent Filing Fee Elimination	GF					(110)	(132)	(242)	(132)	(132)	(264)
295												
296	Total Revenue Adjustments	GF	(22,064)	(118)	(130)	(248)	(3,035)	(3,923)	(6,958)	(3,923)	(3,923)	(7,846)
297												
298	Totals For General Fund after Adjustments	GF	2,170,205	1,207,504	1,222,855	2,430,359	1,114,148	1,109,982	2,224,130	1,122,791	1,124,423	2,247,214
299	DOC Offender Health Care Contract -- 2017 Deficiency	GF		9,200		9,200	9,200		9,200			
300												
301	Target	GF			(gov rec)	2,439,559		(senate target)	2,233,330		(senate target)	2,247,760
302												
303	Over (Under) Target	GF				-			-			(546)
304												
305	Adjustments Other Funds											
306												
307	Rail and Pipeline Safety Account	SR	2,500	1,500	1,500	3,000			-	-	-	-
308	(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)			265,265		2018-19 Senate Initiatives (incl. def.)		59,036			67,576	
Total Governor's Rec			2,439,559		Total Senate Appropriation		2,233,330			2,247,214	