

Judiciary and Public Safety Budget Conference Committee, SF 803

(dollars in thousands)

Agency/Program		Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails		
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	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	34,866	34,866	69,732
4	Decision Items:														
5	Judge Compensation	GF		54	111	165	111	111	222	17	35	52	35	35	70
6	Judge Health Care Increase	GF		14	24	38	24	24	48	14	24	38	24	24	48
7	Employee Compensation	GF		1,265	2,579	3,844	2,579	2,579	5,158	372	751	1,123	751	751	1,502
8	Employee Health Care Increase	GF		505	909	1,414	909	909	1,818	505	909	1,414	909	909	1,818
9	Pension Cost Increase	GF		425	425	850	425	425	850	-	-	-	-	-	-
10	Information Security 4 FTE	GF		984	984	1,968	984	984	1,968	-	-	-	-	-	-
11	Sex Offender Appeal Panel	GF		1,653	1,653	3,306	1,653	1,653	3,306	-	-	-	-	-	-
12	HF1148 All Peace Officers Serve Restraining Order	GF				-	-	-	-	1,489	1,489	2,978	-	-	-
13															
14	Total Supreme Court Operations	GF	69,517	39,766	41,551	81,317	41,551	41,551	83,102	37,263	38,074	75,337	36,585	36,585	73,170
15															
16	Civil Legal Services	GF	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	1,972	1,972	3,944	131	131	262	131	131	262
19															
20		GF	26,290	15,117	15,117	30,234	15,117	15,117	30,234	13,276	13,276	26,552	13,276	13,276	26,552
21															
22	Total Supreme Court	GF	95,807	54,883	56,668	111,551	56,668	56,668	113,336	50,539	51,350	101,889	49,861	49,861	99,722
23															
24	COURT OF APPEALS	GF	23,496	11,979	11,979	23,958	11,844	11,844	23,688	11,979	11,979	23,958	11,844	11,844	23,688
25															
26	Decision Items:														
27	Judge Compensation	GF		138	283	421	283	283	566	44	90	134	90	90	180
28	Judge Health Care Increase	GF		28	50	78	50	50	100	28	50	78	50	50	100
29	Employee Compensation	GF		180	367	547	367	367	734	52	104	156	104	104	208
30	Employee Health Care Increase	GF		75	134	209	134	134	268	75	134	209	134	134	268
31	Pension Cost Increase	GF		64	64	128	64	64	128	-	-	-	-	-	-
32															
33	Total Court of Appeals	GF	23,496	12,464	12,877	25,341	12,742	12,742	25,484	12,178	12,357	24,535	12,222	12,222	24,444

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails		
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
34															
35	DISTRICT COURTS	GF	545,339	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388	278,694	278,694	557,388
36															
37	Decision Items:														
38	Judge Compensation	GF		1,974	4,045	6,019	4,045	4,045	8,090	629	1,296	1,925	1,296	1,296	2,592
39	Judge Health Care Increase	GF		458	824	1,282	824	824	1,648	458	824	1,282	824	824	1,648
40	Employee Compensation	GF		5,326	10,839	16,165	10,839	10,839	21,678	1,526	3,067	4,593	3,067	3,067	6,134
41	Employee Health Care Increase	GF		2,856	5,134	7,990	5,134	5,134	10,268	2,856	5,134	7,990	5,134	5,134	10,268
42	Pension Cost Increase	GF		1,455	1,455	2,910	1,455	1,455	2,910	-	-	-	-	-	-
43	Mandated Services Deficit	GF		1,164	1,164	2,328	1,164	1,164	2,328	-	-	-	-	-	-
44	New Judge Units (2) 6 FTE	GF		884	818	1,702	818	818	1,636	442	409	851	409	409	818
45	Treatment Courts Sustainability	GF		1,689	1,689	3,378	1,689	1,689	3,378	100	100	200	100	100	200
46	HF251 Seatbelt Use for Evidentiary Purposes	GF				-	-	-	-	442	409	851	409	409	818
47		GF													
48															
49	Total District Courts	GF	545,339	294,500	304,662	599,162	304,662	304,662	609,324	285,147	289,933	575,080	289,933	289,933	579,866
50															
51	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	15,289	15,289	30,578
52															
53	Decision Items:														
54	Salary Increase 5%	GF		524	1,073	1,597	1,073	1,073	2,146	105	215	320	215	215	430
55	Health Insurance Increase	GF		258	386	644	386	386	772	258	386	644	386	386	772
56	Pension Cost Increase	GF		111	167	278	167	167	334	-	-	-	-	-	-
57	Pay Parity			735	735	1,470	735	735	1,470	-	-	-	-	-	-
58	Compliance with Mandates 10 FTE	GF		734	767	1,501	767	767	1,534	-	-	-	-	-	-
59		GF													
60															
61	Total Guardian ad litem Board	GF	29,352	17,651	18,417	36,068	18,417	18,417	36,834	15,652	15,890	31,542	15,890	15,890	31,780
62															
63	TAX COURT	GF	3,925	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784	1,392	1,392	2,784
64															
65	Decision Items:														
66	Case Management System	GF		400	400	800	446	446	892	104	104	208	104	104	208
67	Rulemaking and E-filing	GF		15		15	-	-	-	-	-	-	-	-	-
68	Salaries and Insurance 3.5%	GF		16	28	44	28	28	56	10	14	24	14	14	28
69		GF				-	-	-	-			-	-	-	-
70															
71	Total Tax Court	GF	3,925	1,823	1,820	3,643	1,866	1,866	3,732	1,506	1,510	3,016	1,510	1,510	3,020
72															
73	UNIFORM LAWS COMMISSION	GF	181	93	93	186	93	93	186	93	93	186	93	93	186
74															
75	Total Uniform Laws Comm	GF	181	93	93	186	93	93	186	93	93	186	93	93	186

	Agency/Program	Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails		
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
76															
77	BOARD OF JUDICIAL STANDARDS	GF	1,067	486	486	972	486	486	972	486	486	972	486	486	972
78															
79	Decision Items:														
80	Employee Salary and Fringe	GF									10	10	10	10	20
81															
82	Total Board of Judicial Standards	GF	1,067	486	486	972	486	486	972	486	496	982	496	496	992
83															
84	PUBLIC DEFENSE BOARD	GF	160,258	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324	82,662	82,662	165,324
85															
86	Decision Items:														
87	Attorney Staffing 38 FTE	GF		1,065	3,716	4,781	3,716	3,716	7,432	-	-	-	-	-	-
88	Salary Increase	GF		2,391	4,300	6,691	4,300	4,300	8,600	669	1,204	1,873	1,204	1,204	2,408
89	Insurance Costs	GF		1,421	2,191	3,612	2,191	2,191	4,382	1,421	2,191	3,612	2,191	2,191	4,382
90	Retirement Costs	GF		688	688	1,376	688	688	1,376	-	-	-	-	-	-
91	Sentencing Alternative Staffing 7 FTE	GF		219	553	772	553	553	1,106	-	-	-	-	-	-
92	Public Defense Corporations	GF		80	164	244	164	164	328	-	-	-	-	-	-
93	Changing Court Practices 11 FTE	GF		636	955	1,591	955	955	1,910	-	-	-	-	-	-
94	HF1572 Lifetime Conditional Release	GF					-	-	-	335	1,774	2,109	3,725	4,813	8,538
95															
96	Total Public Defense	GF	160,258	89,162	95,229	184,391	95,229	95,229	190,458	85,087	87,831	172,918	89,782	90,870	180,652
97															
98	SENTENCING GUIDELINES	GF	1,236	641	641	1,282	641	641	1,282	641	641	1,282	641	641	1,282
99															
100	Decision Item:														
101	Salaries and Insurance	GF		17	34	51	34	34	68	17	34	51	34	34	68
102															
103	Total Sentencing Guidelines	GF	1,236	658	675	1,333	675	675	1,350	658	675	1,333	675	675	1,350
104															
105	PUBLIC SAFETY														
106															
107	Homeland Security and Emergency Management	SR	1,208	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700
108		ENV	138	72	72	144	72	72	144	72	72	144	72	72	144
109		GF	27,702	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672	2,336	2,336	4,672
110	Decision Items:														
111	Replenish Disaster Contingency Account	GF		20,000		20,000	-	-	-	2,000		2,000	-	-	-
112	Roseau County Ditch Reimbursement 1999/2002	GF		2,800		2,800	-	-	-	-		-	-	-	-
113	Salary Inflation	GF		19	39	58	39	39	78	19	39	58	39	39	78
114	Pension Cost Increase	GF		16	26	42	26	26	52	-	-	-	-	-	-
115	Health Insurance and Misc	GF		172	209	381	209	209	418	172	209	381	209	209	418
116	Bomb Squad Reimbursement	GF		100	100	200	100	100	200	-	-	-	-	-	-
117	HF1802 Supplemental Non-Profit Security Grants	GF					-	-	-	75	75	150	75	75	150
118	HF1179 Emergency Response Teams	SR					-	-	-	736	736	1,472	-	-	-
119	Operating Increase ENV	ENV				-	-	-	-			-	-	-	-
120															
121	Total Homeland Security / Emergency Mgmt	SR	1,208	850	850	1,700	850	850	1,700	1,586	1,586	3,172	850	850	1,700
122		ENV	138	72	72	144	72	72	144	72	72	144	72	72	144
123		GF	27,702	25,443	2,710	28,153	2,710	2,710	5,420	4,602	2,659	7,261	2,659	2,659	5,318
124		ALL	29,048	26,365	3,632	29,997	3,632	3,632	7,264	6,260	4,317	10,577	3,581	3,581	7,162

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				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
125															
126	Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14
127		THF	4,532	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650	2,325	2,325	4,650
128		GF	105,019	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744	50,872	50,872	101,744
129	Decision Items:														
130															
131	Salary Inflation	GF		284	568	852	568	568	1,136	284	568	852	568	568	1,136
132	Pension Cost Increase	GF		232	387	619	387	387	774	-	-	-	-	-	-
133	Health Insurance and Misc	GF		1,810	2,371	4,181	2,371	2,371	4,742	1,810	2,371	4,181	2,371	2,371	4,742
134	Predatory Offender Registry Replacement 2 FTE	GF		2,100	2,000	4,100	400	400	800	2,100	2,000	4,100	400	400	800
135	BCA Investigations Staffing 9 FTE	GF		1,230	1,230	2,460	1,230	1,230	2,460	-	-	-	-	-	-
136	Firearms Examiner Staffing Support 2 FTE	GF		250	250	500	250	250	500	125	125	250	125	125	250
137	Drug Monitoring Analyst 1 FTE	GF		100	100	200	100	100	200	-	-	-	-	-	-
138	Criminal History System Maintenance Staff 2 FTE	GF		250	250	500	250	250	500	-	-	-	-	-	-
139	Drug Chemistry Staff 1 FTE	GF		150	150	300	150	150	300	150	150	300	150	150	300
140	HF1148 All Peace Officers Serve Restraining Order	GF		-	-	-	-	-	-	169	47	216	34	34	68
141				-	-	-	-	-	-	-	-	-	-	-	-
142	Salaries and Insurance	THF		49	94	143	94	94	188	49	94	143	94	94	188
143															
144	Total Bureau of Criminal Apprehension	GF	105,019	57,278	58,178	115,456	56,578	56,578	113,156	55,510	56,133	111,643	54,520	54,520	109,040
145		SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14
146		THF	4,532	2,374	2,419	4,793	2,419	2,419	4,838	2,374	2,419	4,793	2,419	2,419	4,838
147		ALL	109,565	59,659	60,604	120,263	59,004	59,004	118,008	57,891	58,559	116,450	56,946	56,946	113,892
148															
149															
150	Fire Marshal	SR	20,410	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494	5,747	5,747	11,494
151															
152	Decision Items:														
153	Salary Inflation	SR		227	361	588	361	361	722	227	361	588	361	361	722
154	Supplemental Increase	SR		-	-	-	-	-	-	323	189	512	189	189	378
155	Medicaid Senior Living Inspections	SR		-	-	-	-	-	-	-	-	-	-	-	-
156															
157	Total Fire Marshal	SR	20,410	5,974	6,108	12,082	6,108	6,108	12,216	6,297	6,297	12,594	6,297	6,297	12,594
158															
159	Board of Firefighter Training	SR	16,963	3,603	3,603	7,206	3,603	3,603	7,206	3,603	3,603	7,206	3,603	3,603	7,206
160															
161	Decision Items														
162	Increased Firefighter Training and Education	SR		-	-	-	-	-	-	662	662	1,324	662	662	1,324
163	Task Force One	SR		-	-	-	-	-	-	500	500	1,000	500	500	1,000
164	Minnesota Air Rescue Team	SR		-	-	-	-	-	-	250	250	500	250	250	500
165															
166	Total Firefighter Training	SR	16,963	3,603	3,603	7,206	3,603	3,603	7,206	5,015	5,015	10,030	5,015	5,015	10,030

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				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21		
167	Gambling and Alcohol Enforcement	SR	1,806	741	741	1,482	741	741	1,482	741	741	1,482	741	741	1,482		
168		GF	3,238	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	180	180	360	90	90	180	90	90	180	
172		Alcohol and Gambling Field Educator 2 FTE	GF		89	89	178	89	89	178	-	-	-	-	-	-	
173		Salary Inflation	GF		14	30	44	30	30	60	14	30	44	30	30	60	
174		Pension Cost Increase	GF		12	20	32	20	20	40	-	-	-	-	-	-	
175		Health Insurance and Misc	GF		91	125	216	125	125	250	91	125	216	125	125	250	
176		Salaries and Insurance	SR		17	23	40	23	23	46	17	23	40	23	23	46	
177																	
178	Total Gambling and Alcohol Enforcement	SR	1,806	758	764	1,522	764	764	1,528	758	764	1,522	764	764	1,528		
179		GF	3,238	2,018	2,076	4,094	2,076	2,076	4,152	1,827	1,877	3,704	1,877	1,877	3,754		
180		ALL	5,044	2,776	2,840	5,616	2,840	2,840	5,680	2,585	2,641	5,226	2,641	2,641	5,282		
181																	
182	Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192		
183		GF	78,305	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																	
185		Decision Items:															
186		Violent Crime Coordinating Council	GF		1,000	1,000	2,000	1,000	1,000	2,000	35	35	70	35	35	70	
187		Salary Inflation	GF		17	34	51	34	34	68	17	34	51	34	34	68	
188		Pension Cost Increase	GF		14	23	37	23	23	46	-	-	-	-	-	-	
189		Health Insurance and Misc	GF		159	198	357	198	198	396	159	198	357	198	198	396	
190		Pathways to Policing	GF		-	-	-	-	-	-	500	500	1,000	500	500	1,000	
191		HF2068 Terrorism Recruitment Prevention Grants	GF		-	-	-	-	-	-	250	250	500	-	-	-	
192	HF 1932 Sex Trafficking Grants	GF		-	-	-	-	-	-	299	180	479	180	180	360		
193																	
194	Total Office of Justice Programs	GF	78,305	40,068	40,133	80,201	40,133	40,133	80,266	40,138	40,075	80,213	39,825	39,825	79,650		
195		SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192		
196		ALL	78,497	40,164	40,229	80,393	40,229	40,229	80,458	40,234	40,171	80,405	39,921	39,921	79,842		
197																	
198	Emergency Communication Networks	911-E	140,703	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170	77,085	77,085	154,170		
199																	
200		Decision Items:															
201	Salaries and Insurance	911-E		102	136	238	136	136	272	102	136	238	136	136	272		
202																	
203	Total Emergency Communication Networks	911-E	140,703	77,187	77,221	154,408	77,221	77,221	154,442	77,187	77,221	154,408	77,221	77,221	154,442		
204																	
205	Totals Public Safety	GF	214,264	124,807	103,097	227,904	101,497	101,497	202,994	102,077	100,744	202,821	98,881	98,881	197,762		
206		ENV	138	72	72	144	72	72	144	72	72	144	72	72	144		
207		SGSR	140,909	103	103	154,614	103	103	206	103	103	206	103	103	206		
208		SR	23,424	11,185	11,325	22,510	11,325	11,325	22,650	13,656	13,662	27,318	12,926	12,926	25,852		
209		911-E		77,187	77,221	154,408	77,221	77,221	154,442	77,187	77,221	154,408	77,221	77,221	154,442		
210		THF	4,532	2,374	2,419	4,793	2,419	2,419	4,838	2,374	2,419	4,793	2,419	2,419	4,838		
211		ALL	383,267	215,728	194,237	564,373	192,637	192,637	385,274	195,469	194,221	389,690	191,622	191,622	383,244		

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213															
214	POST BOARD														
215	General Operating Base	SR	2,272	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340
216	Training Reimbursement Base	SR	5,468	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718	2,859	2,859	5,718
217															
218	Decision Items:														
219	Salaries and Insurance	SR		15	27	42	27	27	54	15	27	42	27	27	54
220	HF261 De-escalation Training	SR					-	-	-	100	100	200	100	100	200
221	Outreach Officer 1 FTE	SR		100	100	200	100	100	200	100	100	200	100	100	200
222	Peace Officer Training Assistance	GF		6,000	6,000	12,000			-	7,000	7,000	14,000	7,000	7,000	14,000
223															
224	Total POST Board	GF	-	6,000	6,000	12,000	-	-	-	7,000	7,000	14,000	7,000	7,000	14,000
225		SR	7,740	4,144	4,156	8,300	4,156	4,156	8,312	4,244	4,256	8,500	4,256	4,256	8,512
226															
227	PRIVATE DETECTIVE BOARD	GF	376	189	189	378	189	189	378	189	189	378	189	189	378
228															
229	Decision Items:														
230	Salaries and Insurance	GF		2	3	5	3	3	6	2	3	5	3	3	6
231															
232	Total Private Detective Board	GF	376	191	192	383	192	192	384	191	192	383	192	192	384
233															
234	CORRECTIONS														
235															
236	Institutions	GF	788,183	398,720	399,614	798,334	401,158	402,790	803,948	398,720	399,614	798,334	401,158	402,790	803,948
237															
238	Decision Items:														
239	Inflationary Salary Adjustment	GF		2,774	5,094	7,868	5,094	5,094	10,188	2,774	5,094	7,868	5,094	5,094	10,188
240	Pension Cost Increase	GF		2,915	5,861	8,776	5,861	5,861	11,722	-	-	-	-	-	-
241	Health Insurance	GF		2,329	3,477	5,806	3,477	3,477	6,954	2,329	3,477	5,806	3,477	3,477	6,954
242	Step Increase and Vacancy Reduction	GF		6,699	12,525	19,224	12,525	12,525	25,050	-	-	-	-	-	-
243	Offender Health Care Contract	GF		11,400	11,400	22,800	11,400	11,400	22,800	11,400	-	11,400	-	-	-
244	Prison Rape Elimination Act 12 FTE	GF		943	1,068	2,011	1,068	1,068	2,136	943	1,068	2,011	1,068	1,068	2,136
245	Operating Costs Food, Utilities, Leased Space	GF		2,450	2,450	4,900	2,450	2,450	4,900	-	-	-	-	-	-
246	Operating Cost Capital Bonding Project 3 FTE	GF		262	262	524	262	262	524	-	-	-	-	-	-
247	Expand Mental Health Services 23 FTE	GF		1,275	1,875	3,150	1,875	1,875	3,750	637	937	1,574	937	937	1,874
248	Restrictive Housing Reform 25 FTE	GF		1,743	2,027	3,770	2,027	2,027	4,054	-	-	-	-	-	-
249	Medical and Nursing Services 14 FTE	GF		750	1,250	2,000	1,250	1,250	2,500	-	-	-	-	-	-
250	Increase Staffing and System Upgrades 33 FTE	GF		2,500	3,500	6,000	3,500	3,500	7,000	-	-	-	-	-	-
251	Maintain Current Technology Services	GF		2,969	2,969	5,938	2,969	2,969	5,938	-	-	-	-	-	-
252	HF184 Predatory Offender Registry Penalties	GF					-	-	-	-	-	-	14	23	37
253	HF470 Tampering with Public Safety Mtr Vehicle	GF					-	-	-	29	75	104	106	115	221
254	HF1572 Lifetime Conditional Release	GF					-	-	-	58	236	294	537	823	1,360
255															
256	Total Institutions	GF	788,183	437,729	453,372	891,101	454,916	456,548	911,464	416,890	410,501	827,391	412,391	414,327	826,718

Agency/Program		Fund	Current FY16-17	Governor Rec			Governor Tails			House			House Tails		
				FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21	FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
306	Revenue Adjustments - General Fund														
307															
308	POST Board Salaries and Insurance	GF		(15)	(27)	(42)	(27)	(27)	(54)	(15)	(27)	(42)	(27)	(27)	(54)
309	POST Board Outreach Officer	GF		(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)	(100)	(100)	(200)
310	POST Board De-escalation Training	GF					-	-	-	(100)	(100)	(200)	(100)	(100)	(200)
311	Tax Court Small Claims Jurisdiction to \$15,000	GF		(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)	(3)	(3)	(6)
312	SF1614 Collection of Overdue Court Fines and Fees	GF					-	-	-						
313	Motion Fee Child Support Modified \$100 to \$50	GF					-	-	-						
314	HRO Respondent Filing Fee Elimination	GF					-	-	-						
315	Transfer from MINNCOR Account	GF		-						1,000	1,000	2,000			
316		GF													
317															
318	Total Revenue Adjustments	GF		(118)	(130)	(248)	(130)	(130)	(260)	782	770	1,552	(230)	(230)	(460)
319															
320	Totals For General Fund after Adjustments	GF		1,201,927	1,217,069	2,418,996	1,210,924	1,212,556	2,423,480	1,132,571	1,135,739	2,268,310	1,138,914	1,143,478	2,282,392
321	DOC 2017 Health Care Deficiency					9,200						9,200			
322	Target	GF													
323															
324	Over (Under) Target	GF				2,428,196						2,277,510			
325															
326	Other Fiscal Impacts														
327															
328	DOT Railroad Crossing Safety Improvements	SR								600	600	1,200			
329	PCA Railroad Discharge Preparedness	SR								10	10	20			
330	HF839 Impersonating Law Enforcement	SR					(2)	(2)	(4)	-	(30)	(30)	(2)	(2)	(4)
331	Transfer to Community Justice Account	SR		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			2,165,970	Governor		2,428,196			2,423,480	House		2,277,510			2,282,392
335				Feb Forecast Base		2,165,970			2,171,314	Feb Forecast Base		2,165,970			2,171,314
336				Over Forecast Base		262,226			252,166	Over Forecast Base		111,540			111,078

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
34,866	34,866	69,732	34,866	34,866	69,732
-	-	-	-	-	-
14	24	38	24	24	48
-	-	-	-	-	-
505	909	1,414	909	909	1,818
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
35,385	35,799	71,184	35,799	35,799	71,598
13,145	13,145	26,290	13,145	13,145	26,290
325	325	650	325	325	650
13,470	13,470	26,940	13,470	13,470	26,940
48,855	49,269	98,124	49,269	49,269	98,538
11,979	11,979	23,958	11,844	11,844	23,688
-	-	-	-	-	-
28	50	78	50	50	100
-	-	-	-	-	-
75	134	209	134	134	268
-	-	-	-	-	-
12,082	12,163	24,245	12,028	12,028	24,056

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
278,694	278,694	557,388	278,694	278,694	557,388
-	-	-	-	-	-
458	824	1,282	824	824	1,648
-	-	-	-	-	-
2,856	5,134	7,990	5,134	5,134	10,268
-	-	-	-	-	-
503	504	1,007	504	504	1,008
884	818	1,702	818	818	1,636
-	-	-	-	-	-
-	-	-	-	-	-
283,395	285,974	569,369	285,974	285,974	571,948
15,289	15,289	30,578	15,289	15,289	30,578
-	-	-	-	-	-
258	386	644	386	386	772
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
15,547	15,675	31,222	15,675	15,675	31,350
1,392	1,392	2,784	1,392	1,392	2,784
-	-	-	-	-	-
-	-	-	-	-	-
5	9	14	9	9	18
-	-	-	-	-	-
1,397	1,401	2,798	1,401	1,401	2,802
93	93	186	93	93	186
93	93	186	93	93	186

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
486	486	972	486	486	972
486	486	972	486	486	972
82,662	82,662	165,324	82,662	82,662	165,324
-	-	-	-	-	-
-	-	-	-	-	-
1,421	2,191	3,612	2,191	2,191	4,382
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
84,083	84,853	168,936	84,853	84,853	169,706
641	641	1,282	641	641	1,282
6	10	16	10	10	20
647	651	1,298	651	651	1,302
850	850	1,700	850	850	1,700
72	72	144	72	72	144
2,336	2,336	4,672	2,336	2,336	4,672
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
70	84	154	84	84	168
80	80	160	80	80	160
150	-	150	-	-	-
-	-	-	-	-	-
1	1	2	1	1	2
850	850	1,700	850	850	1,700
73	73	146	73	73	146
2,636	2,500	5,136	2,500	2,500	5,000
3,559	3,423	6,982	3,423	3,423	6,846

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
7	7	14	7	7	14
2,325	2,325	4,650	2,325	2,325	4,650
50,872	50,872	101,744	50,872	50,872	101,744
-	-	-	-	-	-
-	-	-	-	-	-
724	945	1,669	945	945	1,890
-	-	-	-	-	-
280	280	560	280	280	560
125	125	250	125	125	250
-	-	-	-	-	-
-	-	-	-	-	-
150	150	300	150	150	300
-	-	-	-	-	-
-	-	-	-	-	-
16	31	47	31	31	62
52,151	52,372	104,523	52,372	52,372	104,744
7	7	14	7	7	14
2,341	2,356	4,697	2,356	2,356	4,712
54,499	54,735	109,234	54,735	54,735	109,470
5,747	5,747	11,494	5,747	5,747	11,494
76	120	196	120	120	240
-	-	-	-	-	-
300	300	600	300	300	600
6,123	6,167	12,290	6,167	6,167	12,334
3,603	3,603	7,206	3,603	3,603	7,206
1,350	1,350	2,700	1,350	1,350	2,700
-	-	-	-	-	-
60	60	120	60	60	120
5,013	5,013	10,026	5,013	5,013	10,026

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
741	741	1,482	741	741	1,482
1,632	1,632	3,264	1,632	1,632	3,264
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
37	50	87	50	50	100
6	8	14	8	8	16
747	749	1,496	749	749	1,498
1,669	1,682	3,351	1,682	1,682	3,364
2,416	2,431	4,847	2,431	2,431	4,862
96	96	192	96	96	192
38,878	38,878	77,756	38,878	38,878	77,756
500	500	1,000	500	500	1,000
-	-	-	-	-	-
-	-	-	-	-	-
64	79	143	79	79	158
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
39,442	39,457	78,899	39,457	39,457	78,914
96	96	192	96	96	192
39,538	39,553	79,091	39,553	39,553	79,106
77,085	77,085	154,170	77,085	77,085	154,170
34	46	80	46	46	92
77,119	77,131	154,250	77,131	77,131	154,262
95,898	96,011	191,909	96,011	96,011	192,022
73	73	146	73	73	146
103	103	206	103	103	206
12,733	12,779	25,512	12,779	12,779	25,558
77,119	77,131	154,250	77,131	77,131	154,262
2,341	2,356	4,697	2,356	2,356	4,712
188,267	188,453	376,720	188,453	188,453	376,906

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
1,170	1,170	2,340	1,170	1,170	2,340
2,859	2,859	5,718	2,859	2,859	5,718
5	9	14	9	9	18
-	-	-	-	-	-
-	-	-	-	-	-
360	360	720	360	360	720
360	360	720	360	360	720
4,034	4,038	8,072	4,038	4,038	8,076
189	189	378	189	189	378
1	1	2	1	1	2
190	190	380	190	190	380
398,720	399,614	798,334	401,158	402,790	803,948
-	-	-	-	-	-
-	-	-	-	-	-
2,329	3,474	5,803	3,474	3,474	6,948
-	-	-	-	-	-
11,400	-	11,400	11,400	11,400	22,800
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
412,449	403,088	815,537	416,032	417,664	833,696

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
124,599	124,599	249,198	124,599	124,599	249,198
-	-	-	-	-	-
-	-	-	-	-	-
286	427	713	427	427	854
-	-	-	-	-	-
696	697	1,393	697	697	1,394
2,100	2,100	4,200	2,100	2,100	4,200
230	230	460	230	230	460
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
127,911	128,053	255,964	128,053	128,053	256,106
25,604	25,604	51,208	25,604	25,604	51,208
-	-	-	-	-	-
-	-	-	-	-	-
119	177	296	177	177	354
-	-	-	-	-	-
1,500	1,500	3,000	1,500	1,500	3,000
-	-	-	-	-	-
-	-	-	-	-	-
27,223	27,281	54,504	27,281	27,281	54,562
567,583	558,422	1,126,005	571,366	572,998	1,144,364
461	461	922	461	461	922
16,767	16,817	33,584	16,817	16,817	33,634
77,119	77,131	154,250	77,131	77,131	154,262
103	103	206	103	103	206
73	73	146	73	73	146
2,341	2,356	4,697	2,356	2,356	4,712
<u>1,111,077</u>	<u>1,106,009</u>	<u>2,217,086</u>	<u>1,118,818</u>	<u>1,120,450</u>	<u>2,239,268</u>
1,207,480	1,202,489	2,409,969	1,215,298	1,216,930	2,432,228

Senate			Senate Tails		
FY2018	FY2019	FY18-19	FY2020	FY2021	FY20-21
(5)	(9)	(14)	(9)	(9)	(18)
-	-	-	-	-	-
-	-	-	-	-	-
(3)	(3)	(6)	(3)	(3)	(6)
663	994	1,657	994	994	1,988
(13)	(17)	(30)	(17)	(17)	(34)
(110)	(132)	(242)	(132)	(132)	(264)
-	-	-			
532	833	1,365	833	833	1,666
1,110,545	1,105,176	2,215,721 9,200	1,117,985	1,119,617	2,237,602
		2,224,921			
-	-	-			
-	-	-			
-	-	-	(2)	(2)	(4)
(461)	(461)	(922)	(461)	(461)	(922)
-	-	-	-	-	-
Senate		2,224,921			2,237,602
Feb Forecast Base		2,165,970			2,171,314
Over Forecast Base		58,951			66,288