

HF 2749 , article 4, 2016 Judiciary and Public Safety Supplemental Budget, Conference Agreement

(dollars in thousands)

Agency		Fund	Senate			House			Conference			Conference Tails		
			FY 2016	FY 2017	FY 2016-17	FY 2016	FY 2017	FY 2016-17	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19
1 Supreme Court														
2														
3 Safe and Secure Courthouse Grants		GF		4,150	4,150					1,000	1,000			
4														
5 Total Supreme Court		GF		4,150	4,150					1,000	1,000			
6														
7 District Courts														
8														
9 Juror Per Diem Increase (\$10 to \$20)		GF		953	953					953	953	953	953	1,906
10 Juror Mileage Increase (27 cents to 54 cents)		GF		594	594					594	594	594	594	1,188
11														
12 Total District Courts				1,547	1,547					1,547	1,547	1,547	1,547	3,094
13														
14 Guardian ad litem Board														
15														
16 Additional Staff -- State and Federal Mandates		GF		1,581	1,581					878	878	878	878	1,756
17														
18 Total Guardian ad litem Board		GF		1,581	1,581					878	878	878	878	1,756
19														
20 Department of Human Rights														
21														
22 St. Cloud Regional Office		GF		400	400		180	180		180	180	180	180	360
23														
24 Total Human Rights		GF		400	400		180	180		180	180	180	180	360
25														
26 Department of Corrections														
27														
28 Institutions														
29 Employee Compensation		GF	2,827	8,912	11,739				1,427	7,512	8,939	7,512	7,512	15,024
30 Challenge Incarceration Conversion and Expansion		GF	2,610	2,757	5,367				2,610	2,757	5,367	3,263	3,623	6,886
31 Infectious Disease Management		GF		3,000	3,000									
32 24/7 Nursing @ MCF-Shakopee		GF		1,500	1,500					375	375	375	375	750
33 Behavioral / Mental Health @ MCF- Oak Park Heights		GF		1,550	1,550									
34 Electronic Health Records System		GF												
35 Increased Security Staffing -- 25 New Officers		GF		1,800	1,800									
36 70 CD / Mental Health Beds (\$750 (K) to SF 3481)		GF												
37 CD Release Planners MCF-SHK and MCF-STW (\$250 (K) to SF 3481)		GF												
38 Expansion of EMPLOY program		GF		375	375									
39 Identity Theft - Stat. of Limitations Extension (HF3482/SF3122)		GF		27	27		27	27		27	27	82	159	241
40														
41 Total Institutions		GF	5,437	19,921	25,358		27	27	4,037	10,671	14,708	11,232	11,669	22,901

Agency	Fund	Senate				House				Conference				Conference Tails		
		FY 2016	FY 2017	FY 2016-17		FY 2016	FY 2017	FY 2016-17		FY 2016	FY 2017	FY 2016-17		FY 2018	FY 2019	FY 2018-19
Community Services																
Employee Compensation	GF	241	860	1,101						241	860	1,101		860	860	1,720
Challenge Incarceration Conversion and Expansion	GF		406	406							406	406		406	406	812
Victim Notification System	GF		1,000	1,000												
Re-entry and Halfway House Grants	GF		500	500							300	300		300	300	600
High Risk Revocation Reduction (HRRR) Program Twin Cities	GF		2,000	2,000							1,000	1,000		1,000	1,000	2,000
Equity: Job Skills Training for Released Felons	GF		350	350												
Total Community Services	GF	241	5,116	5,357						241	2,566	2,807		2,566	2,566	5,132
Operations Support																
Employee Compensation	GF	63	339	402						63	339	402		339	339	678
Information Technology Critical Updates	GF		3,000	3,000							1,850	1,850				
Total Operations Support	GF	63	3,339	3,402						63	2,189	2,252		339	339	678
Total Corrections	GF	5,741	28,376	34,117			27	27		4,341	15,426	19,767		14,137	14,574	28,711
Department of Public Safety																
BCA--DNA Lab - Six Forensic Scientists, Eight in Tails	GF		650	650							630	630		1,000	1,000	2,000
BCA--Silver Alert Training	GF		100	100												
OJP--Arrowhead Regional Detention Facility	GF		88	88												
OJP--CHIPS/Foster Care Legal Service Grants	GF		150	150							150	150		150	150	300
OJP--Youth Intervention Grants	GF		129	129												
OJP--Mental Health Crisis Curriculum/Training	GF		150	150												
OJP--Emergency Responders Autism Training	GF		50	50												
OJP--Sex Trafficking Investigation Grants	GF		250	250							820	820		820	820	1,640
State Patrol Academy	THF										4,500	4,500		4,500	4,500	9,000
	ALL		1,567	1,567							6,100	6,100		6,470	1,970	8,440
	THF										4,500	4,500		4,500	4,500	9,000
	GF		1,567	1,567							1,600	1,600		1,970	1,970	3,940
Totals	GF	5,741	37,621	43,362			207	207		4,341	20,631	24,972		18,712	19,149	37,861
Revenue Adjustments - General Fund	GF															
HRO Respondent Filing Fee Elimination	GF		110	110												
Transfer MinnCorr Account into General Fund	GF						(1,000)	(1,000)								
Total Revenue Adjustments	GF		110	110												
Totals for General Fund after Adjustments	GF	5,741	37,731	43,472			(793)	(793)		4,341	20,631	24,972		18,712	19,149	37,861