

HF 2749 , article 9, 2016 Judiciary and Public Safety Supplemental Budget, Conference Committee Side-by-Side

(dollars in thousands)

Agency		Fund	Senate			Senate Tails			House			House Tails				
			FY 2016	FY 2017	FY 2016-17		FY 2018	FY 2019	FY 2018-19	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		5,000	5,000											
4																
5	Total Supreme Court	GF		5,000	5,000											
6																
7	District Courts															
8																
9	Juror Per Diem Increase (\$10 to \$20)	GF		953	953		953	953	1,906							
10	Juror Mileage Increase (27 cents to 54 cents)	GF		594	594		594	594	1,188							
11																
12	Total District Courts			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		1,581	1,581	3,162							
17																
18	Total Guardian ad litem Board	GF		1,581	1,581		1,581	1,581	3,162							
19																
20	Department of Human Rights															
21																
22	Additional Staff	GF		400	400		400	400	800	180	180			180	180	360
23																
24	Total Human Rights	GF		400	400		400	400	800	180	180			180	180	360
25																
26	Department of Corrections															
27																
28	Institutions															
29	Employee Compensation	GF	2,827	8,912	11,739		8,912	8,912	17,824							
30	Challenge Incarceration Expansion	GF	2,610	2,757	5,367		3,263	3,623	6,886							
31	Infectious Disease Management	GF		3,000	3,000		3,000	3,000	6,000							
32	24/7 Nursing @ SHK, STC, LL and STW	GF		1,500	1,500		1,500	1,500	3,000							
33	Behavioral / Mental Health @ OPH	GF		1,550	1,550		1,550	1,550	3,100							
34	Electronic Health Records System	GF														
35	Increased Security Staffing -- 25 New Officers	GF		1,800	1,800		1,800	1,800	3,600							
36	70 CD / Mental Health beds	GF		750	750		750	750	1,500							
37	CD Release Planners MCF-SHK and MCF-STW	GF		250	250		250	250	500							
38	Expansion of EMPLOY program	GF		375	375		375	375	750							
39	Identity Theft - Stat. of Limitations Extension (HF3482/SF3122)	GF		27	27		82	159	241	27	27			82	159	241
40	Crim. Vehicular Homicide Felony Enhancement (HF71/SF82)	GF						13	13						13	13
41																
42	Total Institutions	GF	5,437	20,921	26,358		21,482	21,932	43,414	-	27	27		82	172	254

	Agency	Fund	Senate			Senate Tails			House			House Tails		
			FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19
43														
44	Community Services													
45	Employee Compensation	GF	241	860	1,101	860	860	1,720						
46	Challenge Incarceration Expansion	GF		406	406	812	1,421	2,233						
47	Victim Notification System	GF		1,000	1,000									
48	Re-entry and Halfway House Grants	GF		500	500	500	500	1,000						
49	High Risk Revocation Reduction (HRRR) Programs	GF		2,000	2,000	2,000	2,000	4,000						
50	Equity: Job Skills Training for Released Felons	GF		350	350									
51														
52	Total Community Services	GF	241	5,116	5,357	4,172	4,781	8,953						
53														
54	Operations Support													
55	Employee Compensation	GF	63	339	402	339	339	678						
56	Information Technology Critical Updates	GF		3,000	3,000	783	783	1,566						
57														
58	Total Operations Support	GF	63	3,339	3,402	1,122	1,122	2,244						
59														
60	Total Corrections	GF	5,741	29,376	35,117	26,776	27,835	54,611	27	27		82	172	254
61														
62	Department of Public Safety													
63														
64	BCA--DNA Lab - Eight Forensic Scientists	GF		650	650	1,000	1,000	2,000						
65	BCA--Silver Alert Training	GF		100	100	100	100	200						
66	OJP--Arrowhead Regional Detention Facility	GF		88	88									
67	OJP--CHIPS/Foster Care Legal Service Grants	GF		150	150	150	150	300						
68	OJP--Youth Intervention Grants	GF		129	129									
69	OJP--Mental Health Crisis Curriculum/Training	GF		150	150									
70	OJP--Emergency Responders Autism Training	GF		50	50									
71	OJP--Sex Trafficking Investigation Grants	GF		250	250	250	250	500						
72														
73	Total Public Safety	GF		1,567	1,567	1,500	1,500	3,000						
74														
75	Totals	GF	5,741	39,471	45,212	31,804	32,863	64,667	207	207		262	352	614
81														
82	Revenue Adjustments - General Fund	GF												
83														
84	HRO Respondent Filing Fee Elimination	GF		(110)	(110)	(132)	(132)	(264)						
85	OFP Respondent Filing Fee Elimination	GF		(28)	(28)	(34)	(34)	(68)						
86	Transfer MinnCorr Account into General Fund	GF							(1,000)	(1,000)				
87														
88	Total Revenue Adjustments	GF		(138)	(138)	(166)	(166)	(332)						
89														
90	Totals for General Fund after Adjustments	GF	5,741	39,609	45,350	31,970	33,029	64,999	(793)	(793)		262	352	614
91	Target	GF			45,350			65,000						
92														
93	Over (Under) Target	GF			-			(1)						