

Judiciary and Public Safety Budget S.F. 802

(dollars in thousands)

Agency/Program	Fund	Current FY18-19	Governor's Rec			Governor's Tails			House			House Tails			Senate			Senate Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
SUPREME COURT																				
Supreme Court Operations	GF	77,095	39,863	39,863	79,726	38,870	38,870	77,740	39,863	39,863	79,726	38,870	38,870	77,740	39,863	39,863	79,726	38,870	38,870	77,740
Decision Items:																				
Employee Salary Pool Increase (3.0 / 3.0)	GF		932	1,894	2,826	1,894	1,894	3,788	932	1,894	2,826	1,894	1,894	3,788			-	-	-	-
Judge Salary Increase (3.0 / 3.0)	GF		50	100	150	100	100	200	50	100	150	100	100	200			-	-	-	-
Judge / Employee Insurance Increases	GF		213	501	714	501	501	1,002	213	501	714	501	501	1,002	213	501	714			
Cyber Security (5.5 FTE)	GF		2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000			-	-	-	-
Neutral Evaluation Study	GF				-	-	-	-	50		50	-	-	-			-	-	-	-
Total Supreme Court Operations	GF	77,095	43,558	44,858	88,416	43,865	43,865	87,730	43,608	44,858	88,466	43,865	43,865	87,730	40,076	40,364	80,440	38,870	38,870	77,740
Civil Legal Services	GF	27,440	13,720	13,720	27,440	13,720	13,720	27,440	13,720	13,720	27,440	13,720	13,720	27,440	13,720	13,720	27,440	13,720	13,720	27,440
Decision Items:																				
Increase Services	GF		1,646	2,568	4,214	2,568	2,568	5,136	1,803	2,726	4,529	2,726	2,726	5,452	218	218	436	-	-	-
	GF	27,440	15,366	16,288	31,654	16,288	16,288	32,576	15,523	16,446	31,969	16,446	16,446	32,892	13,938	13,938	27,876	13,720	13,720	27,440
Total Supreme Court	GF	104,535	58,924	61,146	120,070	60,153	60,153	120,306	59,131	61,304	120,435	60,311	60,311	120,622	54,014	54,302	108,316	52,590	52,590	105,180
COURT OF APPEALS	GF	24,957	12,528	12,528	25,056	12,528	12,528	25,056	12,528	12,528	25,056	12,528	12,528	25,056	12,528	12,528	25,056	12,528	12,528	25,056
Decision Items:																				
Employee Salary Pool Increase (3.0 / 3.0)	GF		164	332	496	332	332	664	164	332	496	332	332	664			-	-	-	-
Judge Salary Increase (3.0 / 3.0)	GF		126	256	382	256	256	512	126	256	382	256	256	512			-	-	-	-
Judge / Employee Insurance Increases	GF		60	142	202	142	142	284	60	142	202	142	142	284	60	142	202	-	-	-
Total Court of Appeals	GF	24,957	12,878	13,258	26,136	13,258	13,258	26,516	12,878	13,258	26,136	13,258	13,258	26,516	12,588	12,670	25,258	12,528	12,528	25,056
DISTRICT COURTS	GF	590,329	299,716	299,716	599,432	299,716	299,716	599,432	299,716	299,716	599,432	299,716	299,716	599,432	299,716	299,716	599,432	299,716	299,716	599,432
Decision Items:																				
Employee Salary Pool Increase (3.0 / 3.0)	GF		4,849	9,852	14,701	9,852	9,852	19,704	4,849	9,852	14,701	9,852	9,852	19,704			-	-	-	-
Judge Salary Increase (3.0 / 3.0)	GF		1,840	3,725	5,565	3,725	3,725	7,450	-	-	-	-	-	-			-	-	-	-
Judge Salary Increase (4.0 / 4.0)	GF				-	-	-	-	2,428	4,937	7,365	4,937	4,937	9,874			-	-	-	-
Judge / Employee Insurance Increases	GF		1,839	4,332	6,171	4,332	4,332	8,664	1,839	4,332	6,171	4,332	4,332	8,664	1,839	4,332	6,171	-	-	-
Gun Extreme Risk Prevention Orders	GF		162	162	324	162	162	324	81	81	162	81	81	162			-	-	-	-
Mandated Psychological Services	GF		1,070	1,070	2,140	1,070	1,070	2,140	1,070	1,070	2,140	1,070	1,070	2,140			-	-	-	-
Two New Judge Units - 7th District	GF		912	846	1,758	846	846	1,692	912	846	1,758	846	846	1,692			-	-	-	-
Treatment Courts Sustainability (five courts)	GF		306	306	612	306	306	612	306	306	612	306	306	612			-	-	-	-
HF982 Uniform Collateral Consequences	GF								259	379	638	379	379	758			-	-	-	-
Total District Courts	GF	590,329	310,694	320,009	630,703	320,009	320,009	640,018	311,460	321,519	632,341	321,519	321,519	642,280	301,555	304,048	605,603	299,716	299,716	599,432
GUARDIAN AD LITEM BOARD	GF	32,906	16,784	16,784	33,568	16,784	16,784	33,568	16,784	16,784	33,568	16,784	16,784	33,568	16,784	16,784	33,568	16,784	16,784	33,568
Decision Items:																				
Operating Adjustment	GF	-	552	1,166	1,718	1,166	1,166	2,332	552	1,166	1,718	1,166	1,166	2,332	183	285	468			-
Board Development Training	GF	-	135	135	270	135	135	270	135	135	270	135	135	270			-	-	-	-
Technology Upgrades	GF	-	200	50	250	50	50	100	200	50	250	50	50	100			-	-	-	-
Compliance with Mandates (46 FTE)	GF	-	4,205	4,443	8,648	4,443	4,443	8,886	4,205	4,443	8,648	4,443	4,443	8,886			-	-	-	-
Total Guardian ad litem Board	GF	32,906	21,876	22,578	44,454	22,578	22,578	45,156	21,876	22,578	44,454	22,578	22,578	45,156	16,967	17,069	34,036	16,784	16,784	33,568

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Agency/Program	Fund	Current FY18-19	Governor's Rec			Governor's Tails			House			House Tails			Senate			Senate Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
TAX COURT	GF	3,358	1,682	1,682	3,364	1,682	1,682	3,364	1,682	1,682	3,364	1,682	1,682	3,364	1,682	1,682	3,364	1,682	1,682	3,364
Decision Items: E-filing and Remote Helpline (1 FTE)	GF		125	126	251	126	126	252	125	126	251	126	126	252	-	-	-	-	-	-
Total Tax Court	GF	3,358	1,807	1,808	3,615	1,808	1,808	3,616	1,807	1,808	3,615	1,808	1,808	3,616	1,682	1,682	3,364	1,682	1,682	3,364
UNIFORM LAWS COMMISSION	GF	186	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186	93	93	186
Operating Increase	GF		5	5	10	5	5	10	5	5	10	5	5	10	5	5	10	5	5	10
Total Uniform Laws Comm	GF	186	98	98	186	98	98	196	98	98	196	98	98	196	98	98	196	98	98	196
BOARD OF JUDICIAL STANDARDS	GF	972	489	489	978	489	489	978	489	489	978	489	489	978	489	489	978	489	489	978
Operating Adjustment	GF		41	20	61	20	20	40	41	20	61	20	20	40	41	20	61	20	20	40
Online Complaint Website Update	GF		5	-	5	-	-	-	5	-	5	-	-	-	-	-	-	-	-	-
Total Board of Judicial Standards	GF	972	535	509	1,044	509	509	1,018	535	509	1,044	509	509	1,018	530	509	1,039	509	509	1,018
PUBLIC DEFENSE BOARD	GF	174,420	88,636	88,636	177,272	88,636	88,636	177,272	88,636	88,636	177,272	88,636	88,636	177,272	88,636	88,636	177,272	88,636	88,636	177,272
Decision Items:																				
Salary Increases	GF		3,957	7,970	11,927	7,970	7,970	15,940	3,957	7,970	11,927	7,970	7,970	15,940			-	-	-	-
Health Insurance	GF		699	1,406	2,105	1,406	1,406	2,812	699	1,406	2,105	1,406	1,406	2,812	699	1,406	2,105	-	-	-
Hennepin County Cost Share	GF		2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000			-	-	-	-
New Staff, 50 attorneys, 58 support staff	GF		3,296	9,472	12,768	9,472	9,472	18,944	3,296	9,472	12,768	9,472	9,472	18,944			-	-	-	-
Public Defense Corporations	GF		82	166	248	166	166	332	82	166	248	166	166	332			-	-	-	-
HF1375 Distracted Driving	GF								164	204	368	204	204	408			-	-	-	-
Additional 2 percent one-time increase	GF				-	-	-	-	1,234	2,007	3,241	2,115	2,115	4,230			-	-	-	-
					-	-	-	-	-	-	-	-	-	-			-	-	-	-
Total Public Defense	GF	174,420	98,670	109,650	208,320	109,650	109,650	219,300	100,068	111,861	211,929	111,969	111,969	223,938	89,335	90,042	179,377	88,636	88,636	177,272
DEPARTMENT OF HUMAN RIGHTS	GF	8,980	4,595	4,595	9,190	4,595	4,595	9,190	4,595	4,595	9,190	4,595	4,595	9,190	4,595	4,595	9,190	4,595	4,595	9,190
Decision Items:																				
Base Cut - Senate - six percent	GF														(273)	(273)	(546)	(273)	(273)	(546)
Operating Adjustment	GF		182	379	561	379	379	758	182	379	561	379	379	758			-	-	-	-
Civic Engagement (1 FTE)	GF		134	157	291	157	157	314	134	157	291	157	157				-	-	-	-
Regional Offices (Bem, Dul, Roch, Worth) (11 FTE)	GF		1,313	1,363	2,676	1,363	1,363	2,726	1,313	1,363	2,676	1,363	1,363	2,726			-	-	-	-
Ban the Box for Housing (1 FTE)	GF		122	129	251	129	129	258	122	129	251	129	129	258			-	-	-	-
On Base Software Updates	GF		75	75	150	75	75	150	75	75	150	75	75	150			-	-	-	-
Total Human Rights	GF	8,980	6,421	6,698	13,119	6,698	6,698	13,396	6,421	6,698	13,119	6,698	6,698	13,396	4,322	4,322	8,644	4,322	4,322	8,644
SENTENCING GUIDELINES	GF	1,325	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342
Decision Item:																				
Operating Adjustment	GF	16	8	16	24	16	16	32	8	16	24	16	16	32	8	16	24	16	16	32
HF997 Early Release Targets	GF								651	301	952	223	223	446			-			-
Total Sentencing Guidelines	GF	1,325	679	687	1,366	687	687	1,374	1,330	988	1,366	910	910	1,820	679	687	1,366	687	687	1,374

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Agency/Program	Fund	Current FY18-19	Governor's Rec			Governor's Tails			House			House Tails			Senate			Senate Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
DEPARTMENT OF PUBLIC SAFETY																				
Homeland Security and Emergency Management	SR	3,050	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700
	ENV	146	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
	GF	17,985	2,642	2,642	5,284	2,642	2,642	5,284	2,642	2,642	5,284	2,642	2,642	5,284	2,642	2,642	5,284	2,642	2,642	5,284
Decision Items:																				
Minnesota School Safety Center	GF		250	250	500	250	250	500	250	250	500	250	250	500			-	-	-	-
MNIT Enhancements	GF		3	3	6	3	3	6	3	3	6	3	3	6			-	-	-	-
Disaster Assistance Contingency Account	GF		10,000	10,000	20,000	-	-	-	10,000	10,000	20,000	-	-	-			-	-	-	-
HF1850 / SF 2034 Supplemental Security Grants	GF					-	-	-	300	300	600	150	-	150	150	150	300	-	-	-
SF 843 Rapidan Township Disaster Reimburs.	GF														340		340	-	-	-
HF1273 Emergency Management Readiness Grants	GF					-	-	-	300	300	600	-	-	-			-	-	-	-
HF377 Emergency Response Training Reimburs.	GF					-	-	-	250		250	-	-	-			-	-	-	-
HF595 Emergency Response Teams	SR					-	-	-	675	675	1,350	-	-	-			-	-	-	-
Total Homeland Security / Emergency Mgmt	SR	3,050	850	850	1,700	850	850	1,700	1,525	1,525	3,050	850	850	1,700	850	850	1,700	850	850	1,700
	ENV	142	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
	GF	17,985	12,895	12,895	25,790	2,895	2,895	5,790	13,745	13,495	27,240	3,045	2,895	5,940	3,132	2,792	5,924	2,642	2,642	5,284
	ALL	21,177	13,818	13,818	27,636	3,818	3,818	7,636	15,343	15,093	30,436	3,968	3,818	7,786	4,055	3,715	7,770	3,565	3,565	7,130
Bureau of Criminal Apprehension (BCA)																				
	SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
	THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
	GF	113,931	56,008	56,141	112,149	56,272	56,272	112,544	56,008	56,141	112,149	56,272	56,272	112,544	56,008	56,141	112,149	56,272	56,272	112,544
Decision Items:																				
Automated Fingerprint System (AFIS) Lease	GF		1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000			-	-	-	-
Predatory Crime - 3 agents, 1 analyst	GF		546	546	1,092	546	546	1,092	546	546	1,092	546	546	1,092			-	-	-	-
FBI Cybersecurity Compliance (6 FTE)	GF		1,501	1,325	2,826	1,175	1,175	2,350	1,501	1,325	2,826	1,175	1,175	2,350			-	-	-	-
Vulnerable Adult Investigations - 2 agents	GF		258	246	504	246	246	492	258	246	504	246	246	492			-	-	-	-
MNIT Enhancements	GF		742	742	1,484	742	742	1,484	742	742	1,484	742	742	1,484			-	-	-	-
Gun Permit Background Check System	GF		188	38	226	38	38	76	188	38	226	38	38	76			-	-	-	-
HF2709 Community Policing Database	GF				-	-	-	-	50		50	-	-	-			-	-	-	-
Total Bureau of Criminal Apprehension	GF	113,931	60,743	60,538	121,281	60,519	60,519	121,038	60,793	60,538	121,331	60,519	60,519	121,038	56,008	56,141	112,149	56,272	56,272	112,544
	SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
	THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
	ALL	118,743	63,179	62,974	126,153	62,955	62,955	125,910	63,229	62,974	126,203	62,955	62,955	125,910	58,444	58,577	117,021	58,708	58,708	117,416
Fire Marshal																				
	SR	12,694	6,432	6,432	12,864	6,432	6,432	12,864	6,432	6,432	12,864	6,432	6,432	12,864	6,432	6,432	12,864	6,432	6,432	12,864
Decision Items:																				
MNIT Enhancements	SR		190	190	380	190	190	380	190	190	380	190	190	380	190	190	380	190	190	380
Total Fire Marshal	SR	12,694	6,622	6,622	13,244	6,622	6,622	13,244	6,622	6,622	13,244	6,622	6,622	13,244	6,622	6,622	13,244	6,622	6,622	13,244
Board of Firefighter Training																				
	SR	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030
Total Firefighter Training	SR	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030

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Agency/Program	Fund	Current FY18-19	Governor's Rec			Governor's Tails			House			House Tails			Senate			Senate Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
Gambling and Alcohol Enforcement	SR	1,522	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528
	GF	3,897	1,990	1,998	3,988	2,006	2,006	4,012	1,990	1,998	3,988	2,006	2,006	4,012	1,990	1,998	3,988	2,006	2,006	4,012
Decision Items:																				
HF1909 Direct Wine Shipper Enforcement	GF				-	-	-	-	175	165	340	165	165	330	-	-	-	-	-	-
Total Gambling and Alcohol Enforcement	SR	1,522	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528
	GF	3,897	1,990	1,998	3,988	2,006	2,006	4,012	2,165	2,163	4,328	2,171	2,171	4,342	1,990	1,998	3,988	2,006	2,006	4,012
	ALL	5,419	2,754	2,762	5,516	2,770	2,770	5,540	2,929	2,927	5,856	2,935	2,935	5,870	2,754	2,762	5,516	2,770	2,770	5,540
Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
	GF	79,432	39,704	39,705	79,409	39,707	39,707	79,414	39,704	39,705	79,409	39,707	39,707	79,414	39,704	39,705	79,409	39,707	39,707	79,414
Decision Items:																				
Task Force Indigenous Women	GF		105	45	150	-	-	-	105	45	150	-	-	-			-	-	-	-
MNIT Enhancements	GF		22	22	44	22	22	44	22	22	44	22	22	44			-	-	-	-
HF418 Criminal Sexual Conduct Working Group	GF		-	-	-	-	-	-	20	14	34	-	-	-			-	-	-	-
HF665 Youth Intervention	GF		-	-	-	-	-	-	500	500	1,000	-	-	-			-	-	-	-
HF1604 Children's Law Center	GF		-	-	-	-	-	-	150	150	300	-	-	-			-	-	-	-
HF717 Cannabis Task Force	GF		-	-	-	-	-	-	100		100	-	-	-			-	-	-	-
HF464 Domestic Abuse Transformation	GF		-	-	-	-	-	-	818	818	1,636	-	-	-			-	-	-	-
HF530/SF1113 Veterans Domestic Abuse Prevention	GF		-	-	-	-	-	-	200	200	400	-	-	-	398	398	796	-	-	-
HF2709 Community Policing Database Grant	GF		-	-	-	-	-	-		50	50	50	50	100			-	-	-	-
HF2709 Community Policing Database Grant	GF		-	-	-	-	-	-	200		200	-	-	-			-	-	-	-
HF2785 Sex Trafficking Investigations Coordinator	GF		-	-	-	-	-	-	100	100	200	100	100	200			-	-	-	-
HF9 Safe and Secure Firearms Storage	GF		-	-	-	-	-	-	100	100	200	-	-	-			-	-	-	-
Sunset Pathways to Policing	GF		-	-	-	-	-	-	(400)	(400)	(800)	(400)	(400)	(800)			-	-	-	-
Total Office of Justice Programs	GF	79,432	39,831	39,772	79,603	39,729	39,729	79,458	41,619	41,304	82,923	39,479	39,479	78,958	40,102	40,103	80,205	39,707	39,707	79,414
	SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
	ALL	79,624	39,927	39,868	79,795	39,825	39,825	79,650	41,715	41,400	83,115	39,575	39,575	79,150	40,198	40,199	80,397	39,803	39,803	79,606
Emergency Communication Networks	911-E	154,425	77,255	77,255	154,510	77,255	77,255	154,510	77,255	77,255	154,510	77,255	77,255	154,510	77,255	77,255	154,510	77,255	77,255	154,510
Decision Items:																				
MNIT Enhancements	911-E		395	395	790	395	395	790	395	395	790	395	395	790	395	395	790	395	395	790
HF2405 Emergency Medical Service Regulatory Bd	GF								100	100	200	-	-	-			-	-	-	-
HF1520 911 Dispatcher CPR Training	GF								50		50	-	-	-			-	-	-	-
	911-E	154,425							77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300
	GF								150	100	250	-	-	-			-	-	-	-
Total Emergency Communication Networks	ALL		77,650	77,650	155,300	77,650	77,650	155,300	77,800	77,750	155,550	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300
Driver And Vehicle Services																				
HF1589 Ignition Interlock	SR		-	-	-	-	-	-	395	351	746	351	351	702	-	-	-	-	-	-
Traffic Safety																				
DWI Study	GF								100	-	100	-	-	-						
Administration																				
Forfeiture Reform Task Force	GF								125		125									
Totals Public Safety	GF	215,245	115,459	115,203	230,662	105,149	105,149	210,298	118,697	117,600	235,822	105,214	105,064	210,278	101,232	101,034	202,266	100,627	100,627	201,254
	ENV	142	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
	SGSR	206	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
	SR	27,296	13,251	13,251	26,502	13,251	13,251	26,502	14,321	14,277	28,598	13,602	13,602	27,204	13,251	13,251	26,502	13,251	13,251	26,502
	911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300
	THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
	ALL	397,314	208,965	208,709	417,674	198,655	198,655	397,310	213,273	212,132	424,930	199,071	198,921	397,992	194,738	194,540	389,278	194,133	194,133	388,266

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Agency/Program	Fund	Current FY18-19	Governor's Rec			Governor's Tails			House			House Tails			Senate			Senate Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
POST BOARD																				
General Operating Base	SR	8,300	1,197	1,197	2,394	1,197	1,197	2,394			-	-	-	-	1,197	1,197	2,394	1,197	1,197	2,394
Training Reimbursement Base	SR		2,959	2,959	5,918	2,959	2,959	5,918			-	-	-	-	2,959	2,959	5,918	2,959	2,959	5,918
General Operating Base	GF								1,197	1,197	2,394	1,197	1,197	2,394						
Training Reimbursement Base	GF								2,959	2,959	5,918	2,959	2,959	5,918						
	GF	13,000	6,000	6,000	12,000	-	-	-	6,000	6,000	12,000	-	-	-	6,000	6,000	12,000	-	-	-
Decision Items:																				
Rulemaking	SR		155	155	310	155	155	310			-	-	-	-	-	-	-	-	-	-
Rulemaking	GF								155	155	310	155	155	310						
HF334 Membership Expanded	GF								2	5	7	5	5	10						
Extend Police Training Reimbursement	GF										-	6,000	-	6,000						
HF2460 Law Enforcement Excellence Task Force	GF				-	-	-	-	106		106	-	-	-			-	-	-	-
Base Cut Law Enforcement Training Grants	GF	-			-	-	-	-			-	-	-	-	(3,000)	(3,000)	(6,000)	-	-	-
Total POST Board	GF	13,000	6,000	6,000	12,000	-	-	-	10,419	10,316	20,735	10,316	4,316	14,632	3,000	3,000	6,000	-	-	-
	SR	21,300	4,311	4,311	8,622	4,311	4,311	8,622	-	-				-	4,156	4,156	8,312	4,156	4,156	8,312
PRIVATE DETECTIVE BOARD	GF	383	192	192	384	192	192	384	192	192	384	192	192	384	192	192	384	192	192	384
Decision Items:																				
Additional Oversight Position	GF		85	85	170	85	85	170	85	85	170	85	85	170	-	-	-	-	-	-
Total Private Detective Board	GF	383	277	277	554	277	277	554	277	277	554	277	277	554	192	192	384	192	192	384
DEPARTMENT OF CORRECTIONS																				
Institutions	GF	857,241	433,844	436,418	870,262	440,670	442,401	883,071	433,844	436,418	870,262	440,670	442,401	883,071	433,844	436,418	870,262	440,670	442,401	883,071
Decision Items:																				
Operating Adjustment	GF		8,259	14,623	22,882	14,623	14,623	29,246	8,259	14,623	22,882	14,623	14,623	29,246	2,402	5,672	8,074	-	-	-
Correctional Officers - 120 FTE	GF		2,700	7,020	9,720	8,640	8,640	17,280	1,980	4,808	6,788	7,373	7,920	15,293	2,762	4,762	7,524	11,240	11,241	22,481
Correctional Lieutenants - 6 FTE	GF		268	625	893	714	714	1,428	268	625	893	714	714	1,428			-	-	-	-
Non-Security Institution Support Staff - 8 FTE	GF		315	592	907	592	592	1,184	315	592	907	592	592	1,184			-	-	-	-
Cooks and Cook Coordinators - 12 FTE	GF		576	834	1,410	834	834	1,668	576	834	1,410	834	834	1,668			-	-	-	-
Recruitment and Retention of Correctional Officers	GF		4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000			-	-	-	-
Restrictive Housing/Behaviorial Health Staff - 19 FTE	GF		844	1,688	2,532	1,688	1,688	3,376	844	1,688	2,532	1,688	1,688	3,376			-	-	-	-
Security Infrastructure	GF		3,200	2,000	5,200	600	600	1,200	3,200	2,000	5,200	600	600	1,200			-	-	-	-
Security Systems Modernization	GF		2,500	3,600	6,100				2,500	3,600	6,100	-	-	-	2,000		2,000	-	-	-
Ombudsperson for Corrections - 6 FTE	GF		900	900	1,800	900	900	1,800	900	900	1,800	900	900	1,800			-	-	-	-
Offender Health Care Contract	GF		2,072	3,272	5,344	3,272	3,272	6,544	2,072	3,272	5,344	3,272	3,272	6,544			-	-	-	-
24 / 7 Nursing Services, 2 Facilities - 8 FTE	GF		372	744	1,116	744	744	1,488	372	744	1,116	744	744	1,488			-	-	-	-
Electronic Health Records	GF		130	663	793	663	663	1,326	130	663	793	663	663	1,326			-	-	-	-
Chronic Disease Management	GF		377	753	1,130	753	753	1,506	377	753	1,130	753	753	1,506			-	-	-	-
Juvenile Correctional Management System	GF		544	206	750		-	-	544	206	750	-	-	-			-	-	-	-
HF15 Voluntary Relationship Defense Eliminated	GF					-	-	-		42	42	110	177	287		42	42	110	177	287
HF1375 Increase Penalties Distracted Driving	GF					-	-	-	42	138	180	250	334	584			-			-
HF812 /SF111 Crim Sex Conduct Person of Authority	GF					-	-	-		14	14	37	59	96	-	14	14	37	59	96
HF2013 Reduce Marijuana Thresholds	GF					-	-	-	(225)	(423)	(648)	(548)	(548)	(1,096)			-			-
HF89/SF111 Child Pornography Increased Penalties	GF					-	-	-			-	56	202	258		28	28	115	213	328
HF1055/SF111 Crim Sex Conduct Persons in Custody	GF					-	-	-		14	14	22	37	59		14	14	22	37	59
HF734 Sex Offense Statute of Limitations Removed	GF					-	-	-		14	14	37	73	110			-			-
HF480 Crim Sex Conduct Conduct Definitions	GF					-	-	-		14	14	37	73	110			-			-
HF998 Veteran Restorative Justice (in State Gov)	GF					-	-	-	(422)	(885)	(1,307)	(1,110)	(1,211)	(2,321)			-			-
HF2351 Dimethyltryptamine Same Penalty as Meth	GF					-	-	-	28	115	143	214	303	517			-			-
Opioid Treatment	OP	-	965	965	1,930	965	965	1,930	-	-	-	-	-	-	-	-	-	-	-	-
Total GF	GF		460,901	477,938	938,839	478,693	480,424	959,117	459,604	474,769	934,373	476,531	479,203	955,734	441,008	446,950	887,958	452,194	454,128	906,322
Total Opioid	OP		965	965	1,930	965	965	1,930	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutions	GF	857,241	461,866	478,903	940,769	479,658	481,389	961,047	459,604	474,769	934,373	476,531	479,203	955,734	441,008	446,950	887,958	452,194	454,128	906,322

Agency/Program	Fund	Current FY18-19	Governor's Rec			Governor's Tails			House			House Tails			Senate			Senate Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
Community Services	GF	259,912	130,589	130,753	261,342	130,921	130,921	261,842	130,589	130,753	261,342	130,921	130,921	261,842	130,589	130,753	261,342	130,921	130,921	261,842
Decision Items:																				
Operating Adjustment	GF		1,870	2,485	4,355	2,485	2,485	4,970	1,870	2,485	4,355	2,485	2,485	4,970	311	734	1,045	-	-	-
Juvenile Justice Reform - 2 FTE	GF		280	280	560	280	280	560	280	280	560	280	280	560	-	-	-	-	-	-
Juvenile Detention Alternative Grants	GF		220	220	440	220	220	440	220	220	440	220	220	440	-	-	-	-	-	-
Pre-Trial Assess / Supervision DOC	GF		617	1,234	1,851	1,234	1,234	2,468	617	1,234	1,851	1,234	1,234	2,468	-	-	-	-	-	-
Pre-Trial Assess / Supervision CCA	GF		1,044	2,088	3,132	2,088	2,088	4,176	1,044	2,088	3,132	2,088	2,088	4,176	-	-	-	-	-	-
Pre-Trial Assess / Supervision CPO	GF		64	128	192	128	128	256	64	128	192	128	128	256	-	-	-	-	-	-
Intensive Supervised Release DOC	GF		912	1,824	2,736	1,824	1,824	3,648	912	1,824	2,736	1,824	1,824	3,648	-	-	-	-	-	-
Intensive Supervised Release CCA	GF		1,588	3,176	4,764	3,176	3,176	6,352	1,588	3,176	4,764	3,176	3,176	6,352	-	-	-	-	-	-
Integrated Case Management	GF		321	831	1,152	1,024	1,024	2,048	321	831	1,152	1,024	1,024	2,048	-	-	-	-	-	-
Electronic Monitoring/Transitional Housing	GF		1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	-	-	-	-	-	-
Victim Notification (MnHaven)	GF		300	100	400	-	-	-	300	100	400	-	-	-	-	-	-	-	-	-
Children of Incarcerated Parents - Transport	GF		150	150	300	150	150	300	150	150	300	150	150	300	-	-	-	-	-	-
Culturally Specific Reintegration - Am. Indian	GF		425	425	850	425	425	850	425	425	850	425	425	850	-	-	-	-	-	-
Parenting Skills at 4 Correctional Facilities	GF		425	425	850	425	425	850	425	425	850	425	425	850	-	-	-	-	-	-
HF1028 Alternatives to Incarceration	GF		-	-	-	-	-	-	240	240	480	-	-	-	-	-	-	-	-	-
HF474 Mental Health Community Supervision	GF		-	-	-	-	-	-	400	400	800	-	-	-	-	-	-	-	-	-
HF689 Probation Support	GF		-	-	-	-	-	-	200	200	400	-	-	-	-	-	-	-	-	-
Total Community Services	GF	259,912	140,305	145,619	285,924	145,880	145,880	291,760	141,145	146,459	287,604	145,880	145,880	291,760	130,900	131,487	262,387	130,921	130,921	261,842
Operations Support	GF	55,866	28,269	28,329	56,598	28,393	28,393	56,786	28,269	28,329	56,598	28,393	28,393	56,786	28,269	28,329	56,598	28,393	28,393	56,786
Decision Items:																				
Operating Adjustment	GF		429	670	1,099	670	670	1,340	429	670	1,099	670	670	1,340	122	288	410	-	-	-
Critical Technology Needs	GF		3,100	4,300	7,400	4,300	4,300	8,600	3,100	4,300	7,400	4,300	4,300	8,600	-	-	-	-	-	-
Recruiting Staff - 2 FTEs	GF		160	160	320	160	160	320	160	160	320	160	160	320	-	-	-	-	-	-
Total Operations Support	GF	55,866	31,958	33,459	65,417	33,523	33,523	67,046	31,958	33,459	65,417	33,523	33,523	67,046	28,391	28,617	57,008	28,393	28,393	56,786
Total Corrections	GF	1,173,019	633,164	657,016	1,290,180	658,096	659,827	1,317,923	632,707	654,687	1,287,394	655,934	658,606	1,314,540	600,299	607,054	1,207,353	611,508	613,442	1,224,950
	OP		965	965	1,930	965	965	1,930	-	-	-	-	-	-	-	-	-	-	-	-
	ALL		634,129	657,981	1,292,110	659,061	660,792	1,319,853	632,707	654,687	1,287,394	655,934	658,606	1,314,540	600,299	607,054	1,207,353	611,508	613,442	1,224,950
Human Services																				
HF982 Uniform Collateral Consequences	GF								404	449	853	272	272	544			-			-
Legislative Coordinating Commission																				
HF1404 Commission on Intelligence and Tech	GF								7	7	14	7	7	14	-	-	-	-	-	-
Mediation Services																				
Cooperative Divorce	GF								2,200	413	2,613	-	-	-	-	-	-	-	-	-
Transfers																				
Transfer Out POST	GF		1,897	2,097	3,994	2,003	1,915	3,918			-			-	1,897	2,097	3,994	2,003	1,915	3,918
Transfer IN POST	GF		(1,390)	(1,496)	(2,886)	(1,244)	(1,007)	(2,251)			-			-	(1,390)	(1,496)	(2,886)	(1,244)	(1,007)	(2,251)
POST Rules Coordinator	GF		155	155	310	155	155	310			-			-						-
Community Justice Account	GF	922	461	461	922	461	461	922	461	461	922	461	461	922	461	461	922	461	461	922
HF1115 Transfer to Displaced Homemaker	GF								10	20	30	20	20	40	-	-	-	-	-	-
HF1061 License Suspension Prohibition	GF								435	474	909	474	474	948	-	-	-	-	-	-
HF1589 Ignition Interlock	GF								395	351	746	351	351	702	-	-	-	-	-	-
Total Public Safety Transfers	GF		1,123	1,217	2,340	1,375	1,524	2,899	1,301	1,306	2,607	1,306	1,306	2,612	968	1,062	2,030	1,220	1,369	2,589

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Agency/Program	Fund	Current FY18-19	Governor's Rec			Governor's Tails			House			House Tails			Senate			Senate Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
Public Safety General Fund Revenue Changes																				
Eliminate Post Board Account, Move to GF	GF				-			-	3,498	3,343	6,841	3,196	3,045	6,241			-			-
HF113 Ramsey County Fine Revenue	GF				-			-	(129)	(173)	(302)	(173)	(173)	(346)			-	-	-	-
HF2743 Court Data Breach Prevention Fee	GF				-			-	405	405	810			-			-	-	-	-
HF2743 Civil Probate Filing Fee \$50 Increase	GF				-			-	5,000	5,000	10,000	5,000	5,000	10,000			-	-	-	-
HF1060 Criminal Traffic Surcharge Revenue Loss	GF								(868)	(1,158)	(2,026)	(1,158)	(1,158)	(2,316)			-	-	-	-
HF1909 Direct Wine Shippers Fee	GF								165	165	330	165	165	330			-	-	-	-
Total Public Safety GF Revenue Changes	GF								8,071	7,582	15,653	7,030	6,879	13,909	-	-	-	-	-	-
Grand Total FY 2020-21 Bill Spending																				
	SR		17,562	17,562	35,124	17,562	17,562	35,124	14,321	14,277	28,598	13,602	13,602	27,204	17,407	17,407	34,814	17,407	17,407	34,814
911-E			77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300
SGSR			103	103	206	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
OP			965	965	1,930	965	965	1,930	-	-	-	-	-	-	-	-	-	-	-	-
ENV			73	73	146	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
THF			2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
GF			1,268,605	1,317,119	2,585,724	1,300,345	1,303,190	2,603,535	1,281,616	1,325,676	2,607,292	1,312,984	1,309,506	2,622,490	1,187,461	1,197,771	2,385,232	1,191,099	1,193,182	2,384,281
2019 Appropriations	ALL		1,367,387	1,415,901	2,783,288	1,399,127	1,401,972	2,801,099	1,376,192	1,420,208	2,796,400	1,406,841	1,403,363	2,810,204	1,285,123	1,295,433	2,580,556	1,288,761	1,290,844	2,579,605
2019 Deficiency POST board	GF			500						500						-				
2019 DPS Programming costs for HF1061 & HF898	GF			-						160						-				
			Total Spending		2,586,224				Total Spending		2,607,952				Total Spending		2,385,232			
			Revenue Changes		-				Revenue Changes		15,653				Revenue Changes		-			
Total			Net Spending		2,586,224				Net Spending		2,592,299				Net Spending		2,385,232			
			Target		2,586,224				Target		2,592,299				Target		2,385,232			
			over/(under) Target		-				over/(under) Target		-				over/(under) Target		-			
Fiscal Impacts to other Funds																				
Transfer In POST Board	SR		658	813	1,471	960	1,102	2,062			-			-						
Eliminate Post Board Account, Move to GF	SR								(3,498)	(3,343)	(6,841)	(3,196)	(3,045)	(6,241)						
HF1061 Revenue Loss	SR								(435)	(474)	(909)	(474)	(474)	(948)						
HF1061 License Suspension Prohib Transfer In	SR								435	474	909	474	474	948						
HF1060 Criminal Traffic Surcharge Revenue Loss	GAME								(3)	(4)	(7)	(4)	(4)	(8)						
HF1115 Displaced Homemaker Transfer In	SR								10	20	30	20	20	40						
HF1115 Mediation Services Revenue	SR								-	353	353	706	706	1,412						
HF1115 Mediation Services Expenditure	SR								-	(353)	(353)	(706)	(706)	(1,412)						
Remove Sunset Pipeline and Rail Assessment	SR		2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000						