

Judiciary and Public Safety Budget, FY 2020-21, Governor's Revised Budget

Direct Appropriations (dollars in thousands)

Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
			FY20	FY21	FY20-21	FY22	FY23	FY22-23
SUPREME COURT								
Supreme Court Operations	GF	77,095	39,863	39,863	79,726	38,870	38,870	77,740
Decision Items:								
Employee Compensation Pool (3.0 / 3.0)	GF		932	1,894	2,826	1,894	1,894	3,788
Judge Compensation (3.0 / 3.0)	GF		50	100	150	100	100	200
Judge / Employee Health Insurance Increases	GF		213	501	714	501	501	1,002
Cyber Security Program	GF		2,500	2,500	5,000	2,500	2,500	5,000
Total Supreme Court Operations	GF	77,095	43,558	44,858	88,416	43,865	43,865	87,730
Civil Legal Services	GF	27,440	13,720	13,720	27,440	13,720	13,720	27,440
Decision Items:								
Civil Legal Services Increase	GF		1,646	2,568	4,214	2,568	2,568	5,136
Total Civil Legal Services	GF	27,440	15,366	16,288	31,654	16,288	16,288	32,576
Total Supreme Court	GF	104,535	58,924	61,146	120,070	60,153	60,153	120,306
COURT OF APPEALS	GF	24,957	12,528	12,528	25,056	12,528	12,528	25,056
Decision Items:								
Employee Compensation Pool (3.0 / 3.0)	GF		164	332	496	332	332	664
Judge Compensation (3.0 / 3.0)	GF		126	256	382	256	256	512
Judge / Employee Health Insurance Increases	GF		60	142	202	142	142	284
Total Court of Appeals	GF	24,957	12,878	13,258	26,136	13,258	13,258	26,516
DISTRICT COURTS	GF	590,329	299,716	299,716	599,432	299,716	299,716	599,432
Decision Items:								
Employee Compensation Pool (3.0 / 3.0)	GF		4,849	9,852	14,701	9,852	9,852	19,704
Judge Compensation (3.0 / 3.0)	GF		1,840	3,725	5,565	3,725	3,725	7,450
Judge / Employee Health Insurance Increases	GF		1,839	4,332	6,171	4,332	4,332	8,664
New Judge Units	GF		912	846	1,758	846	846	1,692
Mandated Psychological Services	GF		1,070	1,070	2,140	1,070	1,070	2,140
Treatment Court Sustainability (five courts)	GF		306	306	612	306	306	612
Guns - Extreme Risk Protection Orders	GF		162	162	324	162	162	324
Total District Courts	GF	590,329	310,694	320,009	630,703	320,009	320,009	640,018

Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
			FY20	FY21	FY20-21	FY22	FY23	FY22-23
GUARDIAN AD LITEM BOARD	GF	32,906	16,784	16,784	33,568	16,784	16,784	33,568
Decision Items:								
Salary Increases (3.5 / 3.5) and Health Insurance	GF		552	1,166	1,718	1,166	1,166	2,332
Compliance with State and Federal Mandates (46 FTE)	GF		4,205	4,443	8,648	4,443	4,443	8,886
GAL Board Development and Training	GF		135	135	270	135	135	270
Technology Upgrades and Enhancements	GF		200	50	250	50	50	100
Total Guardian ad litem Board	GF	32,906	21,876	22,578	44,454	22,578	22,578	45,156
TAX COURT	GF	3,358	1,682	1,682	3,364	1,682	1,682	3,364
Decision Items:								
E-filing and Remote Online Access Helpline (1 FTE)	GF		125	126	251	126	126	252
Total Tax Court	GF	3,358	1,807	1,808	3,615	1,808	1,808	3,616
UNIFORM LAWS COMMISSION	GF	186	93	93	186	93	93	186
Decision Items:								
Operating Adjustment	GF		5	5	10	5	5	10
Total Uniform Laws Comm	GF	186	98	98	196	98	98	196
BOARD OF JUDICIAL STANDARDS	GF	972	489	489	978	489	489	978
Decision Items:								
Operating Adjustment	GF		41	20	61	20	20	40
On-Line Complaint Website Update	GF		5		5			
Total Board of Judicial Standards	GF	972	535	509	1,044	509	509	1,018
PUBLIC DEFENSE BOARD	GF	174,420	88,636	88,636	177,272	88,636	88,636	177,272
Decision Items:								
Compensation Increases	GF		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
Hennepin County Cost Share	GF		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
Public Defender Corporations	GF		82	166	248	166	166	332
Total Public Defense	GF	174,420	98,670	109,650	208,320	109,650	109,650	219,300

Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
			FY20	FY21	FY20-21	FY22	FY23	FY22-23
SENTENCING GUIDELINES	GF	1,325	671	671	1,342	671	671	1,342
Decision Item: Operating Adjustment	GF		8	16	24	16	16	32
Total Sentencing Guidelines	GF	1,325	679	687	1,366	687	687	1,374
PUBLIC SAFETY								
Homeland Security and Emergency Management	SR	3,050	850	850	1,700	850	850	1,700
	ENV	146	73	73	146	73	73	146
	GF	17,985	2,642	2,642	5,284	2,642	2,642	5,284
Decision Items:								
School Safety Center	GF		250	250	500	250	250	500
MNIT / Contract Increases	GF		3	3	6	3	3	6
Disaster Assist. Cont. Acct. Transfer (line 242)	GF		10,000	10,000	20,000	-	-	-
Total Homeland Security / Emergency Management	SR	3,050	850	850	1,700	850	850	1,700
	ENV	142	73	73	146	73	73	146
	GF	17,985	2,895	2,895	5,790	2,895	2,895	5,790
	ALL	21,177	3,818	3,818	7,636	3,818	3,818	7,636
Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14
	THF	4,798	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
Decision Items:								
Automated Fingerprint ID System (AFIS) Replacement	GF		1,500	1,500	3,000	1,500	1,500	3,000
Predatory Crime Personnel (3 agents, 1 analyst)	GF		546	546	1,092	546	546	1,092
FBI Cybersecurity Compliance (MNIT)	GF		1,501	1,325	2,826	1,175	1,175	2,350
Vulnerable Adult Investigation Staffing (2 agents)	GF		258	246	504	246	246	492
Gun Permit Background Check System	GF		188	38	226	38	38	76
MNIT / Contract Increases	GF		742	742	1,484	742	742	1,484
Drug Crime Staff (3 agents, 1 analyst, 6 scientists)	OSF		1,648	1,242	2,890	1,242	1,242	2,484
Total Bureau of Criminal Apprehension	GF	113,931	60,743	60,538	121,281	60,519	60,519	121,038
	OSF		1,648	1,242	2,890	1,242	1,242	2,484
	SGSR	14	7	7	14	7	7	14
	THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
	ALL	118,743	64,827	64,216	129,043	64,197	64,197	128,394

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
126	Fire Marshal	SR	12,694	6,432	6,432	12,864	6,432	6,432	12,864
128	Decision Items:								
129	MNIT / Contract Increases, Fire Safety Account	SR		95	95	190	95	95	190
131	Total Fire Marshal	SR	12,694	6,527	6,527	13,054	6,527	6,527	13,054
133	Firefighter Training and Education Board	SR	10,030	5,015	5,015	10,030	5,015	5,015	10,030
135	Total Firefighter Training and Education Board	SR	10,030	5,015	5,015	10,030	5,015	5,015	10,030
137	Gambling and Alcohol Enforcement	SR	1,522	764	764	1,528	764	764	1,528
138		GF	3,897	1,990	1,998	3,988	2,006	2,006	4,012
140	Total Gambling and Alcohol Enforcement	SR	1,522	764	764	1,528	764	764	1,528
141		GF	3,897	1,990	1,998	3,988	2,006	2,006	4,012
142		ALL	5,419	2,754	2,762	5,516	2,770	2,770	5,540
143	Office of Justice Programs	SGSR	192	96	96	192	96	96	192
144		GF	79,432	39,704	39,705	79,409	39,707	39,707	79,414
146	Decision Items:								
147	MNIT / Contract Increases	GF		22	22	44	22	22	44
148	Indigenous Women Task Force	GF		105	45	150	-	-	-
150	Total Office of Justice Programs	GF	79,432	39,831	39,772	79,603	39,729	39,729	79,458
151		SGSR	192	96	96	192	96	96	192
152		ALL	79,624	39,927	39,868	79,795	39,825	39,825	79,650
153	Emergency Communication Networks	911-E	154,425	77,255	77,255	154,510	77,255	77,255	154,510
154	Decision Items:								
155	MNIT / Contract Increases, 911-E Fund	911-E		395	395	790	395	395	790
156	Total Emergency Communication Networks	911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300
157	Totals Public Safety	GF	215,245	105,459	105,203	210,662	105,149	105,149	210,298
158		ENV	142	73	73	146	73	73	146
159		SGSR	206	103	103	206	103	103	206
160		SR	27,296	13,156	13,156	26,312	13,156	13,156	26,312
161		911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300
162		THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
163		OSF	-	1,648	1,242	2,890	1,242	1,242	2,484
164		ALL	402,112	198,870	198,614	397,484	198,560	198,560	397,120

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
171	POST BOARD								
172	Operating and SR Police Training Reimbursement	SR	8,300	4,156	4,156	8,312	4,156	4,156	8,312
173	Police Training GF Reimbursement	GF	13,000	6,000	6,000	12,000	-	-	-
174									
175	Decision Items:								
176	Rules Coordinator (1 FTE)	SF		155	155	310	155	155	310
177									
178	Total POST Board	GF	13,000	6,000	6,000	12,000	-	-	-
179		SR	8,300	4,311	4,311	8,622	4,311	4,311	8,622
180		ALL	21,300	10,311	10,311	20,622	4,311	4,311	8,622
181									
182	PRIVATE DETECTIVE BOARD	GF	383	192	192	384	192	192	384
183									
184	Decision Items:								
185	Critical Oversight Activity (1 FTE)	GF		85	85	170	85	85	170
186									
187	Total Private Detective Board	GF	383	277	277	554	277	277	554
188									
189	HUMAN RIGHTS DEPARTMENT	GF	8,980	4,595	4,595	9,190	4,595	4,595	9,190
190									
191	Decision Items:								
192	Operating Adjustment	GF		182	379	561	379	379	758
193	OnBase Updates (management software)	GF		75	75	150	75	75	150
194	Civic Engagement (2 FTE)	GF		229	253	482	253	253	506
195	Regional Offices (Bem, Dul, Roch, Worth) (13 FTE)	GF		1,593	1,710	3,303	1,710	1,710	3,420
196	Ban the Box for Housing (2 FTE)	GF		203	212	415	212	212	424
197	Governor's Revised Budget Cut	GF		(456)	(526)	(982)	(526)	(526)	(1,052)
198									
199									
200	Total Human Rights	GF	8,980	6,421	6,698	13,119	6,698	6,698	13,396
201									
202	CORRECTIONS								
203									
204	Institutions	GF	857,241	433,844	436,418	870,262	440,670	442,401	883,071
205									
206	Decision Items:								
207	Employee Compensation	GF		8,259	14,623	22,882	14,623	14,623	29,246
208	Prison Security (167 staff / technology upgrades)	GF		15,303	21,259	36,562	17,968	17,968	35,936
209	Offender Health Care	GF		2,951	5,432	8,383	5,432	5,432	10,864
210	Juvenile Correctional Management System	GF		544	206	750	-	-	-
211	Opioid Treatment Programs	OSF		965	965	1,930	965	965	1,930
212									
213	Total Institutions	GF	857,241	460,901	477,938	938,839	478,693	480,424	959,117
214									

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
215									
216	Community Services	GF	259,912	130,589	130,753	261,342	130,921	130,921	261,842
217									
218	Decision Items:								
219	Employee Compensation	GF		1,870	2,485	4,355	2,485	2,485	4,970
220	Prison Security (staff and technology upgrades)	GF		500	500	1,000	500	500	1,000
221	Pre-Trial Assessment and Supervision	GF		1,725	3,450	5,175	3,450	3,450	6,900
222	Intensive Supervised Release (ISR)	GF		2,500	5,000	7,500	5,000	5,000	10,000
223	Integrated Offender Case Management (ICM)	GF		321	831	1,152	1,024	1,024	2,048
224	Electronic Monitoring / Transitional Housing High Risk	GF		1,500	1,500	3,000	1,500	1,500	3,000
225	Victim Notification (MnHaven)	GF		300	100	400	-	-	-
226	Family and Re-Entry Programming	GF		1,000	1,000	2,000	1,000	1,000	2,000
227									
228	Total Community Services	GF	259,912	140,305	145,619	285,924	145,880	145,880	291,760
229									
230	Operations Support	GF	55,866	28,269	28,329	56,598	28,393	28,393	56,786
231									
232	Decision Items:								
233	Employee Compensation	GF		429	670	1,099	670	670	1,340
234	Prison Security (staff and technology upgrades)	GF		3,260	4,460	7,720	4,460	4,460	8,920
235									
236	Total Operations Support	GF	55,866	31,958	33,459	65,417	33,523	33,523	67,046
237									
238	Total Corrections	GF	1,173,019	633,164	657,016	1,290,180	658,096	659,827	1,317,923
239		OSF		965	965	1,930	965	965	1,930
240									
241	GF Transfer DPS-Disaster Contingency Account	GF	20,000	10,000	10,000	20,000			
242	GF Transfer DPS-Comm. Just. Reinvest. Account	GF	922	461	461	922	461	461	922
243									
244	TOTALS	SR	35,596	17,467	17,467	34,934	17,467	17,467	34,934
245		911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300
246		SGSR	206	103	103	206	103	103	206
247		ENV	142	73	73	146	73	73	146
248		THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
249		OSF		2,613	2,207	4,820	2,207	2,207	4,414
250		GF	2,364,537	1,267,943	1,315,398	2,583,341	1,299,431	1,301,162	2,600,593
251		ALL	2,559,704	1,368,278	1,415,327	2,783,605	1,399,360	1,401,091	2,800,451

	Agency/Program	Fund	Current FY18-19	Governor Rec			Governor Tails		
				FY20	FY21	FY20-21	FY22	FY23	FY22-23
252	Revenue Adjustments -- General Fund								
253									
254	POST Board Rules Coordinator	GF		(155)	(155)	(310)	(155)	(155)	(310)
255	Transfer Out of GF to SR Peace Officers Acct (39 to 62%)	GF		(1,897)	(2,097)	(3,994)	(2,003)	(1,915)	(3,918)
256	Transfer Into GR from SF after POST Appropriation	GF		1,390	1,496	2,886	1,244	1,007	2,251
257									
258	Net Impact 39% to 62% inc. POST (lines 255-256)	GF		(507)	(601)	(1,108)	(759)	(908)	(1,667)
259	(POST Board Deficiency)								
260									
261	Total General Fund Revenue Adjustments	GF		(662)	(756)	(1,418)	(914)	(1,063)	(1,977)
262									
263	Totals For General Fund after Adjustments			1,268,605	1,316,154	2,584,759	1,300,345	1,302,225	2,602,570
264	FY19 Deficiency - Disaster Contingency Acct Transfer	GF	10,000						
265	FY19 Deficiency - POST Board Operating Costs	GF	500						
266									
267	Target	GF		(gov rec FY20-21)		2,584,759	(gov rec FY22-23)		2,602,570
268									
269	Over (Under) Target	GF				-			-
270									
271	Adjustments Other Funds								
272									
273	Revenue, Reinstatement of RR and Pipeline Assess.	SR	-	2,500	2,500	5,000	2,500	2,500	5,000
274	DPS Assessment Expenditures	SR		(2,250)	(2,250)	(4,500)	(2,250)	(2,250)	(4,500)
275	MN Pollution Control Agency Assess. Expenditures	SR		(250)	(250)	(500)	(250)	(250)	(500)

Judiciary Public Safety Base

1,178,476 1,181,416 2,359,892 1,179,048 1,180,779 2,359,827

2020-21 Initiatives*

90,129 134,738 224,867 121,297 121,446 242,743

Total Governor

1,268,605 1,316,154 2,584,759 1,300,345 1,302,225 2,602,570

*Initiatives include revenue adjustments (line 261)