

Judiciary and Public Safety Budget, Laws 2019 Ch 5, Senate File No. 8

(dollars in thousands)

Agency/Program	Fund	Current FY18-19	House			House Tails			Conference Agreement			Agreement 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 (2.5 / 2.5)	GF		932	1,894	2,826	1,894	1,894	3,788	779	1,576	2,355	1,576	1,576	3,152						
Judge Salary Increase (2.5 / 2.5)	GF		50	100	150	100	100	200	42	85	127	85	85	170						
Judge / Employee Insurance Increases	GF		213	501	714	501	501	1,002	213	501	714	501	501	1,002	213	501	714			
Cyber Security	GF		2,500	2,500	5,000	2,500	2,500	5,000	750	750	1,500	750	750	1,500						
Neutral Evaluation Study	GF		50		50															
Total Supreme Court Operations	GF	77,095	43,608	44,858	88,466	43,865	43,865	87,730	41,647	42,775	84,422	41,782	41,782	83,564	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		1,803	2,726	4,529	2,726	2,726	5,452	1,000	1,000	2,000	1,000	1,000	2,000	218	218	436			
Total Civil Legal Services	GF	27,440	15,523	16,446	31,969	16,446	16,446	32,892	14,720	14,720	29,440	14,720	14,720	29,440	13,938	13,938	27,876	13,720	13,720	27,440
Total Supreme Court	GF	104,535	59,131	61,304	120,435	60,311	60,311	120,622	56,367	57,495	113,862	56,502	56,502	113,004	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 (2.5 / 2.5)	GF		164	332	496	332	332	664	136	276	412	276	276	552						
Judge Salary Increase (2.5 / 2.5)	GF		126	256	382	256	256	512	107	217	324	217	217	434						
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	12,831	13,163	25,994	13,163	13,163	26,326	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 (2.5 / 2.5)	GF		4,849	9,852	14,701	9,852	9,852	19,704	4,048	8,196	12,244	8,196	8,196	16,392						
Judge Salary Increase (2.5 / 2.5)	GF		-	-	-	-	-	-	1,567	3,159	4,726	3,159	3,159	6,318						
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		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						
One New Judge Unit - 7th District	GF		912	846	1,758	846	846	1,692	456	423	879	423	423	846						
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	311,460	321,519	632,979	321,519	321,519	643,038	309,002	317,202	626,204	317,202	317,202	634,404	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	1,166	1,166	2,332	552	1,166	1,718	1,166	1,166	2,332	183	285	468			
Board Development Training	GF		-	135	270	135	135	270												
Technology Upgrades	GF		-	200	50	250	50	100	50	50	100	50	50	100						
Compliance with Mandates	GF		-	4,205	4,443	8,648	4,443	8,886	4,000	4,000	8,000	4,000	4,000	8,000						
Total Guardian ad litem Board	GF	32,906	21,876	22,578	44,454	22,578	22,578	45,156	21,386	22,000	43,386	22,000	22,000	44,000	16,967	17,069	34,036	16,784	16,784	33,568

Agency/Program	Fund	Current FY18-19	House			House Tails			Conference Agreement			Agreement 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	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	196	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												
New Attorneys and Support Staff	GF		3,296	9,472	12,768	9,472	9,472	18,944	3,000	3,000	6,000	3,000	3,000	6,000						
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	100,068	111,861	211,929	111,969	111,969	223,938	96,374	101,178	197,552	101,178	101,178	202,356	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	314						
Regional Offices (Bem, Dul, Roch, Worth)	GF		1,313	1,363	2,676	1,363	1,363	2,726												
Ban the Box for Housing	GF		122	129	251	129	129	258												
On Base Software Updates	GF		75	75	150	75	75	150												
Total Human Rights	GF	8,980	6,421	6,698	13,119	6,698	6,698	13,396	4,911	5,131	10,042	5,131	5,131	10,262	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	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	1,330	988	2,318	910	910	1,820	679	687	1,366	687	687	1,374	679	687	1,366	687	687	1,374

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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:																				
	GF		250	250	500	250	250	500	250	250	500	-	-	-	-	-	-	-	-	-
	GF		3	3	6	3	3	6	3	3	6	3	3	6	-	-	-	-	-	-
	GF		10,000	10,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	GF		300	300	600	150	-	150	225	225	450	-	-	-	150	150	300	-	-	-
	GF								340		340	-	-	-	340		340	-	-	-
	GF		300	300	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	GF		250		250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SR		675	675	1,350	-	-	-	675	675	1,350	-	-	-	-	-	-	-	-	-
	SR	3,050	1,525	1,525	3,050	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	13,745	13,495	27,240	3,045	2,895	5,940	3,460	3,120	6,580	2,645	2,645	5,290	3,132	2,792	5,924	2,642	2,642	5,284
	ALL	21,177	15,343	15,093	30,436	3,968	3,818	7,786	5,058	4,718	9,776	3,568	3,568	7,136	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:																				
	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	-	-	-	-	-	-
	GF		546	546	1,092	546	546	1,092	-	-	-	-	-	-	-	-	-	-	-	-
	GF		1,501	1,325	2,826	1,175	1,175	2,350	428	428	856	428	428	856	-	-	-	-	-	-
	GF		258	246	504	246	246	492	-	-	-	-	-	-	-	-	-	-	-	-
	GF		742	742	1,484	742	742	1,484	742	742	1,484	742	742	1,484	-	-	-	-	-	-
	GF		188	38	226	38	38	76	-	-	-	-	-	-	-	-	-	-	-	-
	GF					325	325	650	650	650	1,300	650	650	1,300	-	-	-	-	-	-
	GF		50		50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	GF	113,931	60,793	60,538	121,331	60,844	60,844	121,688	59,328	59,461	118,789	59,592	59,592	119,184	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	63,229	62,974	126,203	63,280	63,280	126,560	61,764	61,897	123,661	62,028	62,028	124,056	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:																				
	SR		190	190	380	190	190	380	190	190	380	190	190	380	190	190	380	190	190	380
	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
	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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			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	2,165	2,163	4,328	2,171	2,171	4,342	1,990	1,998	3,988	2,006	2,006	4,012	1,990	1,998	3,988	2,006	2,006	4,012
	ALL	5,419	2,929	2,927	5,856	2,935	2,935	5,870	2,754	2,762	5,516	2,770	2,770	5,540	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	-	-	-	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		150		150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HF464 Domestic Abuse Transformation	GF		818	818	1,636	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HF530/SF1118 Veterans Domestic Abuse Prevention	GF		200	200	400	-	-	-	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		210	210	420	210	210	420	-	-	-	-	-	-	-	-	-	-	-	-
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	41,779	41,414	83,193	39,589	39,589	79,178	40,051	39,986	80,037	39,729	39,729	79,458	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	41,875	41,510	83,385	39,685	39,685	79,370	40,147	40,082	80,229	39,825	39,825	79,650	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	911-E		188	118	306	188	118	306	188	118	306	188	118	306	-	-	-	-	-	-
Total Emergency Communication Networks	911-E	154,425	77,650	77,650	155,300	77,650	77,650	155,300	77,838	77,768	155,606	77,838	77,768	155,606	77,650	77,650	155,300	77,650	77,650	155,300
	GF		288	218	506	188	118	306	-	-	-	-	-	-	-	-	-	-	-	-
	ALL		77,938	77,868	155,806	77,838	77,768	155,606	77,838	77,768	155,606	77,838	77,768	155,606	77,650	77,650	155,300	77,650	77,650	155,300
Driver And Vehicle Services	SR		395	351	746	351	351	702	-	-	-	-	-	-	-	-	-	-	-	-
HF1589 Ignition Interlock																				
Traffic Safety	GF		100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DWI Study																				
Administration	GF		125		125															
Forfeiture Reform Task Force																				
Totals Public Safety	GF	215,245	118,995	117,828	236,823	105,837	105,617	211,454	104,829	104,565	209,394	103,972	103,972	207,944	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	14,321	14,277	28,598	13,602	13,602	27,204	13,926	13,926	27,852	13,251	13,251	26,502	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	77,838	77,768	155,606	77,838	77,768	155,606	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	213,571	212,360	425,931	199,694	199,474	399,168	199,198	198,864	398,062	197,666	197,596	395,262	194,738	194,540	389,278	194,133	194,133	388,266

Agency/Program	Fund	Current FY18-19	House			House Tails			Conference Agreement			Agreement 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	
Training Reimbursement Base	SR		-	-	-	-	-	-	-	-	-	-	-	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	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	3,049	3,049	6,098	3,049	3,049	6,098						
	GF	13,000	6,000	6,000	12,000	-	-	-	6,000	6,000	12,000	-	-	-	6,000	6,000	12,000	-	-	-
Decision Items:																				
POST Rules Coordinator and Rulemaking	GF		155	155	310	155	155	310	100	100	200	100	100	200						
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	10,419	10,316	20,735	10,316	4,316	14,632	10,346	10,346	20,692	4,346	4,346	8,692	3,000	3,000	6,000	-	-	-
	SR	21,300	-	-	-	-	-	-	-	-	-	-	-	-	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 - 67 in FY21 / 78 in FY22	GF		1,980	4,808	6,788	7,373	7,920	15,293	2,800	4,800	7,600	5,551	5,552	11,103	2,762	4,762	7,524	11,240	11,241	22,481
Correctional Lieutenants	GF		268	625	893	714	714	1,428	-	-	-	-	-	-	-	-	-	-	-	-
Non-Security Institution Support Staff	GF		315	592	907	592	592	1,184	-	-	-	-	-	-	-	-	-	-	-	-
Cooks and Cook Coordinators	GF		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	1,337	1,338	2,675	2,038	2,038	4,076	-	-	-	-	-	-
Restrictive Housing/Behavioral Health Staff	GF		844	1,688	2,532	1,688	1,688	3,376	-	-	-	-	-	-	-	-	-	-	-	-
Security Infrastructure	GF		3,200	2,000	5,200	600	600	1,200	-	-	-	-	-	-	-	-	-	-	-	-
Security Systems Modernization	GF		2,500	3,600	6,100	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
Ombudsperson for Corrections - 6 FTE	GF		900	900	1,800	900	900	1,800	654	655	1,309	655	655	1,310	-	-	-	-	-	-
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	GF		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	-	-	-	-	-	-	-	-	-	-	-	-
Juvenile Correctional Management System	GF		544	206	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HF15 Voluntary Relationship Defense Eliminated	GF		-	42	42	110	177	287	-	-	-	42	42	287	-	-	-	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	-	14	14	37	59	96
HF2013 Reduce Marijuana Thresholds	GF		(98)	(242)	(340)	(292)	(292)	(584)	-	-	-	-	-	-	-	-	-	-	-	-
HF89/SF111 Child Pornography Increased Penalties	GF		-	-	-	56	202	258	-	28	28	115	213	328	-	28	28	115	213	328
HF1055/SF111 Crim Sex Conduct Persons in Custody	GF		-	14	14	22	37	59	-	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 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)	-	-	-	-	-	-	-	-	-	-	-	-
HF1678 Limiting Juvenile Restraints	GF		100	50	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HF2351 Dimethyltryptamine Same Penalty as Meth	GF		28	115	143	214	303	517	-	-	-	-	-	-	-	-	-	-	-	-
Total	GF	857,241	460,125	475,000	935,125	477,531	479,459	956,990	449,096	461,867	910,963	467,756	469,690	937,446	441,008	446,950	887,958	452,057	454,128	906,185

Agency/Program	Fund	Current FY18-19	House			House Tails			Conference Agreement			Agreement 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	-	-	-	-	-	-
DOC Supervision Increase	GF		617	1,234	1,851	1,234	1,234	2,468	-	-	-	-	-	-	-	-	-	-	-	-
CCA Subsidy Increase	GF		1,044	2,088	3,132	2,088	2,088	4,176	-	-	-	-	-	-	-	-	-	-	-	-
CPO Reimbursement Increase	GF		64	128	192	128	128	256	-	-	-	-	-	-	-	-	-	-	-	-
Intensive Supervised Release DOC	GF		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	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Case Management	GF		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	-	-	-	-	-	-	-	-	-	-	-	-
Victim Notification (MnHaven)	GF		300	100	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Children of Incarcerated Parents - Transport	GF		150	150	300	150	150	300	-	-	-	-	-	-	-	-	-	-	-	-
Culturally Specific Reintegration - Am. Indian	GF		425	425	850	425	425	850	-	-	-	-	-	-	-	-	-	-	-	-
Parenting Skills at 4 Correctional Facilities	GF		425	425	850	425	425	850	-	-	-	-	-	-	-	-	-	-	-	-
HF2013 Marijuana Thresholds Probation Caseload	GF		-	(63)	(63)	(188)	(188)	(376)	-	-	-	-	-	-	-	-	-	-	-	-
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	141,145	146,396	287,541	145,692	145,692	291,384	132,959	133,738	266,697	133,906	133,906	267,812	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	-	-	-
Prison Security - Critical Technology Needs	GF		3,100	4,300	7,400	4,300	4,300	8,600	366	-	366	-	-	-	-	-	-	-	-	-
Recruiting Staff	GF		160	160	320	160	160	320	-	-	-	-	-	-	-	-	-	-	-	-
Total Operations Support	GF	55,866	31,958	33,459	65,417	33,523	33,523	67,046	29,064	28,999	58,063	29,063	29,063	58,126	28,391	28,617	57,008	28,393	28,393	56,786
Total Corrections	GF	1,173,019	633,228	654,855	1,288,083	656,746	658,674	1,315,420	611,119	624,604	1,235,723	630,725	632,659	1,263,384	600,299	607,054	1,207,353	611,371	613,442	1,224,813
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																				
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		403	420	823	420	420	840	-	-	-	-	-	-	-	-	-	-	-	-
HF1589 Ignition Interlock	GF		395	351	746	351	351	702	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Safety Transfers	GF		1,269	1,252	2,521	1,252	1,252	2,504	461	461	922	461	461	922	461	461	922	461	461	922

Agency/Program	Fund	Current FY18-19	House			House Tails			Conference Agreement			Agreement 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																				
Peace Officer Training Acct Transfer to GF Surcharge	GF		3,719	3,555	7,274	3,397	3,248	6,645	3,719	3,555	7,274	3,397	3,248	6,645	(507)	(601)	(1,108)	(759)	(908)	(1,667)
Peace Officer Training Acct Transfer to GF Reinstatement	GF		90	90	180	90	90	180	90	90	180	90	90	180	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
HF1061 License Suspension Prohibition Rev Loss	GF		(50)	(54)	(104)	(54)	(54)	(108)	-	-	-	-	-	-	-	-	-	-	-	-
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		8,332	7,830	16,162	7,267	7,118	14,385	3,809	3,645	7,454	3,487	3,338	6,825	(507)	(601)	(1,108)	(759)	(908)	(1,667)
Grand Total FY 2020-21 Bill Spending																				
	SR		14,321	14,277	28,598	13,602	13,602	27,204	13,926	13,926	27,852	13,251	13,251	26,502	17,407	17,407	34,814	17,407	17,407	34,814
	911		77,650	77,650	155,300	77,650	77,650	155,300	77,838	77,768	155,606	77,838	77,768	155,606	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
	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	2,344,537	1,282,403	1,326,018	2,608,421	1,314,365	1,310,073	2,624,438	1,231,022	1,259,524	2,490,546	1,258,059	1,259,993	2,518,052	1,186,954	1,197,170	2,384,124	1,190,203	1,192,274	2,382,477
2019 Appropriations	ALL		1,376,979	1,420,550	2,797,529	1,408,222	1,403,930	2,812,152	1,325,391	1,353,823	2,679,214	1,351,753	1,353,617	2,705,370	1,284,616	1,294,832	2,579,448	1,287,865	1,289,936	2,577,801
2019 Deficiency POST board	GF			500						400										
2019 DPS Programming costs for HF1061 & HF898	GF			160																
			Total Spending		2,609,081				Total Spending		2,490,946			2,518,052	Total Spending		2,384,124			
			Revenue Changes		16,162				Revenue Changes		7,454			6,825	Revenue Changes		(1,108)			
Total			Net Spending		2,592,919				Net Spending		2,483,492			2,511,227	Net Spending		2,385,232			
			target (base + 233.2m)		2,593,099				target (base + 123.6m)		2,483,492			target (base + 151.4m)	2,511,227	Target (b+25.340m)		2,385,232		
			over (under) target		(180)				over (under) target		-			-	over (under) target		-			
Fiscal Impacts to other Funds																				
Eliminate POST Board SR Spending Surcharge	SR		3,719	3,555	7,274	3,397	3,248	6,645	3,719	3,555	7,274	3,397	3,248	6,645						
Eliminate Post Board Account, Surcharge	SR		(3,719)	(3,555)	(7,274)	(3,397)	(3,248)	(6,645)	(3,719)	(3,555)	(7,274)	(3,397)	(3,248)	(6,645)						
Eliminate POST Board SR Spending Reinstatement	SR		90	90	180	90	90	180	90	90	180	90	90	180						
Eliminate Post Board Account, Reinstatement	SR		(90)	(90)	(180)	(90)	(90)	(180)	(90)	(90)	(180)	(90)	(90)	(180)						
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	706	706	706	1,412												
HF1115 Mediation Services Expenditure	SR		-	(353)	(706)	(706)	(706)	(1,412)												
Remove Sunset Pipeline and Rail Assessment	SR		2,500	2,500	5,000	2,500	2,500	5,000												
			base		2,359,892				base		2,359,827									