

Senate Judiciary and Public Safety Budget, FY 2022-23, Gov Rec Revised

Direct Appropriations (dollars in thousands)

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25
1	SUPREME COURT								
2									
3	Supreme Court Operations	GF	84,422	41,782	41,782	83,564	41,782	41,782	83,564
4	Decision Items:								
5	Employee Compensation Pool	GF			1,084	1,084	1,084	1,084	2,168
6	Judge Compensation	GF			55	55	55	55	110
7	Judge / Employee Health Insurance Increases	GF		306	661	967	661	661	1,322
8	Online Court Record Access	GF		850		850	-	-	-
9	Cyber Security Infrastructure	GF		750		750	-	-	-
10	Courthouse Security Grants	GF		1,000		1,000	-	-	-
11									
12	Total Supreme Court Operations	GF	84,422	44,688	43,582	88,270	43,582	43,582	87,164
13									
14	Civil Legal Services	GF	29,440	14,720	14,720	29,440	14,720	14,720	29,440
15	Decision Items:								
16	Civil Legal Services Increase	GF		2,208	3,478	5,686	3,478	3,478	6,956
17									
18	Total Civil Legal Services	GF	29,440	16,928	18,198	35,126	18,198	18,198	36,396
19									
20	Total Supreme Court	GF	113,862	61,616	61,780	123,396	61,780	61,780	123,560
21									
22	COURT OF APPEALS	GF	25,994	13,163	13,163	26,326	13,163	13,163	26,326
23									
24	Decision Items:								
25	Employee Compensation Pool	GF			177	177	177	177	354
26	Judge Compensation	GF			139	139	139	139	278
27	Judge / Employee Health Insurance Increases	GF		71	155	226	155	155	310
28									
29	Total Court of Appeals	GF	25,994	13,234	13,634	26,868	13,634	13,634	27,268
30									
31	DISTRICT COURTS	GF	626,205	317,202	317,202	634,404	317,202	317,202	634,404
32									
33	Decision Items:								
34	Employee Compensation Pool	GF			5,382	5,382	5,382	5,382	10,764
35	Judge Compensation	GF			2,039	2,039	2,039	2,039	4,078
36	Judge / Employee Health Insurance Increases	GF		2,425	5,232	7,657	5,232	5,232	10,464
37									
38	Total District Courts	GF	626,205	319,627	329,855	649,482	329,855	329,855	659,710
39									
40	GUARDIAN AD LITEM BOARD	GF	43,385	22,000	22,000	44,000	22,000	22,000	44,000
41									
42	Decision Items:								
43	Employee Compensation	GF			444	444	444	444	888
44	Health Insurance Increases	GF		206	445	651	445	445	890
45									
46	Total Guardian ad Litem Board	GF	43,385	22,206	22,889	45,095	22,889	22,889	45,778

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25
47	TAX COURT	GF	3,615	1,808	1,808	3,616	1,808	1,808	3,616
49	Decision Items:								
50	Operating Adjustment	GF		19	33	52	33	33	66
51	Total Tax Court	GF	3,615	1,827	1,841	3,668	1,841	1,841	3,682
52									
53	UNIFORM LAWS COMMISSION	GF	196	98	98	196	98	98	196
54	Decision Items:								
55	Increased Conference and Travel	GF		2	2	4	2	2	4
56	Total Uniform Laws Comm	GF	196	100	100	200	100	100	200
57									
58	BOARD OF JUDICIAL STANDARDS	GF	1,267	509	509	1,018	509	509	1,018
59	Decision Items:								
60	Restore Staffing Level and Services - 1/2 FTE	GF		71	77	148	77	77	154
61	Total Board of Judicial Standards	GF	1,267	580	586	1,166	586	586	1,172
62									
63	PUBLIC DEFENSE BOARD	GF	197,552	101,178	101,178	202,356	101,178	101,178	202,356
64	Decision Items:								
65	Maintain Public Defense Services	GF		5,570	11,138	16,708	11,138	11,138	22,276
66	Temporary Staffing COVID-19 Backlog	GF		2,761		2,761	-	-	-
67	Public Defense Corporations	GF		74	152	226	152	152	304
68	Pub. Def. Reimburs. - Appellate and Alternative Counsel	GF		500	500	1,000	500	500	1,000
69	County Aid Transfer, Pub. Def. Reimbursements	GF		(500)	(500)	(1,000)	(500)	(500)	(1,000)
70	Total Public Defense	GF	197,552	109,583	112,468	222,051	112,468	112,468	224,936
71									
72	SENTENCING GUIDELINES	GF	1,366	687	687	1,374	687	687	1,374
73	Decision Item:								
74	Operating Adjustment	GF		53	78	131	78	78	156
75	Total Sentencing Guidelines	GF	1,366	740	765	1,505	765	765	1,530
76									
77	PUBLIC SAFETY								
78	Homeland Security and Emergency Management	ENV	146	73	73	146	73	73	146
79	Decision Items:								
80	Public Safety Operating Adjustment - HSEM share	GF	7,032	2,467	2,467	4,934	2,467	2,467	4,934
81	School Safety Center - 2 FTE	GF		250	250	500	250	250	500
82	Total Homeland Security / Emergency Management	ENV	142	73	73	146	73	73	146
83		GF	7,032	2,927	3,083	6,010	3,083	3,083	6,166
84		ALL	7,174	3,000	3,156	6,156	3,156	3,156	6,312

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25
98									
99	Bureau of Criminal Apprehension (BCA)	SGSR	14	7	7	14	7	7	14
100		THF	4,798	2,429	2,429	4,858	2,429	2,429	4,858
101		GF	128,796	65,775	65,775	131,550	65,775	65,775	131,550
102	Decision Items:								
103	Operating Adjustment (salary/health/equip/supply)	GF		3,704	3,933	7,637	3,933	3,933	7,866
104	Civil Unrest Response	GF		539		539			
105	Body Worn Cameras	GF		397	205	602	205	205	410
106	Criminal Info Operations Buildout - 18 FTE	GF		4,037	2,273	6,310	2,273	2,273	4,546
107	Cybersecurity, FBI Compliance and Upgrades - 11 FTE	GF		3,455	3,105	6,560	1,550	1,550	3,100
108	Rapid DNA Program	GF		285	285	570	285	285	570
109	Drugged Driving Lab Testing Support - 4 FTE	THF		1,552	833	2,385	833	833	1,666
110									
111	Total Bureau of Criminal Apprehension	GF	128,796	78,192	75,576	153,768	74,021	74,021	148,042
112		SGSR	14	7	7	14	7	7	14
113		THF	4,798	3,981	3,262	7,243	3,262	3,262	6,524
114		ALL	133,608	82,180	78,845	161,025	77,290	77,290	154,580
115									
116	Fire Marshal	SR	12,694	8,147	8,147	16,294	8,147	8,147	16,294
117		GF		178	178	356	178	178	356
118	Decision Items:								
119	Operating Increase - Salary and HazMat Planner	SR		427	493	920	593	493	1,086
120									
121	Total Fire Marshal	SR		8,574	8,640	17,214	8,740	8,640	17,380
122		GF		178	178	356	178	178	356
123		ALL	12,694	8,752	8,818	17,570	8,918	8,818	17,736
124									
125	Firefighter Training and Education Board	SR	10,030	5,015	5,015	10,030	5,015	5,015	10,030
126									
127	Decision Items:								
128	FF Training Grants / Task Force 1 / MN Air Rescue	SR		777	777	1,554	777	777	1,554
129									
130	Total Firefighter Training and Education Board	SR	10,030	5,792	5,792	11,584	5,792	5,792	11,584
131									
132	Alcohol and Gambling Enforcement	SR	1,522	764	764	1,528	764	764	1,528
133		GF	3,856	2,290	2,006	4,296	2,006	2,006	4,012
134	Decision Items:								
135	Public Safety Operating Adjustment - AGE share	GF		154	268	422	268	268	536
136	Civil Unrest Response	GF		71		71			
137	Legal Costs	GF		93		93			-
138	Body Worn Cameras	GF		16	16	32	16	16	32
139	2 am Permit Fee Fund Change Expenditure	GF		(90)	194	104	194	194	388
140	2 am Permit Fee Fund Change Expenditure	SR		(194)	(194)	(388)	(194)	(194)	(388)
141	2 am Permit Fee Change Eliminate Transfer	SR		(500)	(500)	(1,000)	(500)	(500)	(1,000)
142									
143	Total Gambling and Alcohol Enforcement	SR	1,522	70	70	140	70	70	140
144		GF	3,856	2,534	2,484	5,018	2,484	2,484	4,968
145		ALL	5,378	2,604	2,554	5,158	2,554	2,554	5,108

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25
146									
147	Office of Justice Programs	SGSR	192	96	96	192	96	96	192
148		GF	79,824	39,729	39,729	79,458	39,729	39,729	79,458
149	Decision Items:								
150	Public Safety Operating Adjustment - OJP share	GF		161	281	442	281	281	562
151	Minnesota Heals - 3 FTE	GF		4,200	4,200	8,400	4,200	4,200	8,400
152	Survivor Support and Prevention Grants	GF		10,000		10,000	-	-	-
153	Juvenile Justice Unit - 2 FTE	GF		1,100	1,100	2,200	1,100	1,100	2,200
154	Innovation in Community Safety Grants	GF		5,000	2,000	7,000	2,000	2,000	4,000
155	Youth Intervention Programs	GF		500	500	1,000	500	500	1,000
156	Missing and Murdered Indig. Women Office - 4 FTE	GF		500	500	1,000	500	500	1,000
157	Combatting Sex Trafficking	GF		2,500		2,500	-	-	-
158									
159	Total Office of Justice Programs	GF	79,824	63,690	48,310	112,000	48,310	48,310	96,620
160		SGSR	192	96	96	192	96	96	192
161		ALL	80,016	63,786	48,406	112,192	48,406	48,406	96,812
162									
163	Emergency Communication Networks	911-E	154,425	77,768	77,768	155,536	67,888	67,888	135,776
164									
165	Decision Items:								
166	Expenditure Reduction, Debt Service / Digital Upgrade	911-E		(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)
167									
168	Total Emergency Communication Networks	911-E	154,425	67,888	67,888	135,776	58,008	58,008	116,016
169									
170	Totals Public Safety	GF	219,508	147,521	129,631	277,152	128,076	128,076	256,152
171		ENV	142	73	73	146	73	73	146
172		SGSR	206	103	103	206	103	103	206
173		SR	24,246	14,436	14,502	28,938	14,602	14,502	29,104
174		911-E	154,425	67,888	67,888	135,776	58,008	58,008	116,016
175		THF	4,798	3,981	3,262	7,243	3,262	3,262	6,524
176		ALL	403,325	234,002	215,459	449,461	204,124	204,024	408,148
177									
178									
179	POST BOARD	GF	24,457	11,131	11,131	22,262	5,131	5,131	10,262
180									
181	Decision Items:								
182	Operating Adjustment	GF		23	45	68	45	45	90
183	E-licensing Software - MNIT - Salesforce	GF		137	137	274	137	137	274
184	Administrative Services from SMART	GF		110	110	220	110	110	220
185	POST Staffing Request - 4 FTE	GF		645	523	1,168	523	523	1,046
186	Extend Officer Training Reimbursement Funds	GF					6,000	6,000	12,000
187									
188	Total POST Board	GF	24,457	12,046	11,946	23,992	11,946	11,946	23,892
189									
190	PRIVATE DETECTIVE BOARD	GF	554	277	277	554	277	277	554
191									
192	Decision Items:								
193	Operating Adjustment	GF		5	11	16	11	11	22
194									
195	Total Private Detective Board	GF	554	282	288	570	288	288	576

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25
196									
197	HUMAN RIGHTS DEPARTMENT	GF	10,042	5,131	5,131	10,262	5,131	5,131	10,262
198									
199	Decision Items:								
200	Operating Adjustment	GF		192	287	479	287	287	574
201	Improve Caseload Processing - 4 Invest / 1/2 Support	GF		491	500	991	500	500	1,000
202	Rental Discrimination Resources (M.S. 369A.09)	GF		265	268	533	268	268	536
203									
204	Total Human Rights	GF	10,042	6,079	6,186	12,265	6,186	6,186	12,372
205									
206	CORRECTIONS								
207									
208	Institutions	GF	915,369	465,660	465,661	931,321	465,661	465,661	931,322
209									
210	Decision Items:								
211	Operating Adjustment (Employee Compensation)	GF		6,604	13,231	19,835	13,231	13,231	26,462
212	Healthy Start Act - Pregnant Inmates Halfway House	GF		200	200	400	200	200	400
213	Ombudsman for Corrections - Independent Agency	GF		(659)	(663)	(1,322)	(663)	(663)	(1,326)
214	Operating Reduction	GF		(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)
215	Prison Population Reduction	GF		(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)
216									
217	Total Institutions	GF	915,369	461,254	469,086	930,340	469,086	469,086	938,172
218									
219	Community Services	GF	267,484	133,906	133,906	267,812	133,906	133,906	267,812
220									
221	Decision Items:								
222	Operating Adjustment (Employee Compensation)	GF		823	1,650	2,473	1,650	1,650	3,300
223	Juvenile Justice Data Repository - 2 FTE	GF		1,660	660	2,320	285	285	570
224	Expand Oversight in DOC Licensed Facilities - 4 FTE	GF		992	492	1,484	492	492	984
225	Operating Reduction	GF		(200)	(200)	(400)	(200)	(200)	(400)
226	One-Time CCA / CPO Grants, Report Required	GF		1,321	1,321	2,642	-	-	-
227	DOC Probation Services - Meeker / Renville / Mille Lacs	GF		1,170	1,170	2,340	1,170	1,170	2,340
228									
229	Total Community Services	GF	267,484	139,672	138,999	278,671	137,303	137,303	274,606
230									
231	Operations Support	GF	58,438	29,063	29,063	58,126	29,063	29,063	58,126
232									
233	Decision Items:								
234	Operating Adjustment (Employee Compensation)	GF		342	685	1,027	685	685	1,370
235	Information Technology - MNIT current services	GF		1,566	1,621	3,187	1,621	1,621	3,242
236	Indeterminate Sentence Release Board (adm. exp.)	GF		40	40	80	40	40	80
237	Operating Reduction	GF		(400)	(400)	(800)	(400)	(400)	(800)
238									
239	Total Operations Support	GF	58,438	30,611	31,009	61,620	31,009	31,009	62,018
240									
241	Total Corrections	GF	1,241,291	631,537	639,094	1,270,631	637,398	637,398	1,274,796
242									

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25
243									
244	Ombudsman for Corrections	GF		-	-	-	-	-	-
245									
246	Decision Items:								
247	New Agency Independent of Dept of Corrections	GF		659	663	1,322	663	663	1,326
248									
249	Total Ombudsman for Corrections	GF		659	663	1,322	663	663	1,326
250									
251	GF Transfers	GF							
252									
253	GF Transfer DPS-Disaster Contingency Account	GF	50,000	25,000		25,000			
254	GF Transfer DPS- Comm. Just. Reinvest. Account	GF		461	461	922	461	461	922
255									
256	Total GF Transfers	GF	922	25,461	461	25,922	461	461	922
257									
258	TOTALS	SR	24,246	14,436	14,502	28,938	14,602	14,502	29,104
259		911-E	154,425	67,888	67,888	135,776	58,008	58,008	116,016
260		SGSR	206	103	103	206	103	103	206
261		ENV	142	73	73	146	73	73	146
262		THF	4,798	3,981	3,262	7,243	3,262	3,262	6,524
263		GF	2,560,216	1,353,098	1,332,187	2,685,285	1,328,936	1,328,936	2,657,872
264		ALL	2,744,033	1,439,579	1,418,015	2,857,594	1,404,984	1,404,884	2,809,868
265	Revenue Adjustments -- General Fund								
266									
267	DOC Reimbursement: Meeker / Renville / Mille Lacs	GF		1,170	1,170	2,340	1,170	1,170	2,340
268									
269	Total General Fund Revenue Adjustments	GF		1,170	1,170	2,340	1,170	1,170	2,340
270									
271	Totals For General Fund after Adjustments			1,351,928	1,331,017	2,682,945	1,327,766	1,327,766	2,655,532
272									
273	Target	GF		(gov: base + 144,798)		2,682,945	(gov: base + 129,668)		2,655,532
274									
275	Over (Under) Target	GF				-			-
276									
277	Adjustments Other Funds								
278									
279	Emergency Communications Rate Change	E911		(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)
280	Reallocation: MRCC Grants to PSAP Grants	E911			(683)	(683)	(683)	(683)	(1,366)
281	Reallocation: MRCC Grants to PSAP Grants	E911			683	683	683	683	1,366
282	Hazardous Materials Responsible Party Transfer Out	SR		(123)		(123)			-
283	Hazardous Materials Responsible Party Transfer In	SR		123		123			-
284	Human Rights, Cert. of Compliance \$100 Increase	SR		73	73	146	73	73	146
285	2am Permit Fee Revenue Loss	SR		(500)	(500)	(1,000)	(500)	(500)	(1,000)
286	Railroad and Pipeline Safety Assessment	SR	-	2,500	2,500	5,000	2,500	2,500	5,000

Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails		
			FY22	FY23	FY22-23	FY24	FY25	FY24-25
Judiciary Public Safety Base			1,269,215	1,268,932	2,538,147	1,262,932	1,262,932	2,525,864
Governor Initiatives			<u>82,713</u>	<u>62,085</u>	<u>144,798</u>	<u>64,834</u>	<u>64,834</u>	<u>129,668</u>
Total Governor Recommendation			1,351,928	1,331,017	2,682,945	1,327,766	1,327,766	2,655,532