

**SF 970, Judiciary and Public Safety Budget, FY 2022-23, Senate Bill**

Direct Appropriations (dollars in thousands)

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate			Senate		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23	FY24	FY25	FY24-25
1	<b>SUPREME COURT</b>														
2															
3	Supreme Court Operations	GF	84,422	41,782	41,782	83,564	41,782	41,782	83,564	41,782	41,782	83,564	41,782	41,782	83,564
4	Decision Items:														
5	Judge and Employee Compensation (Gov 0/3) (Sen 2.5 / 0)	GF			1,139	1,139	1,139	1,139	2,278	941	941	1,882	941	941	1,882
6	Health Insurance Increases	GF		306	661	967	661	661	1,322	306	661	967	661	661	1,322
7	Online Court Record Access	GF		850		850	-	-	-	795		795	-	-	-
8	Cyber Security Infrastructure	GF		750		750	-	-	-	500		500	-	-	-
9	Courthouse Security Grants	GF		1,000		1,000	-	-	-	500		500	-	-	-
10	SF 611, Brain Trauma Injury Exam Feasibility Report	GF								30		30			
11															
12	Total Supreme Court Operations	GF	84,422	44,688	43,582	88,270	43,582	43,582	87,164	44,854	43,384	88,238	43,384	43,384	86,768
13															
14	Civil Legal Services	GF	29,440	14,720	14,720	29,440	14,720	14,720	29,440	14,720	14,720	29,440	14,720	14,720	29,440
15	Decision Items:														
16	Civil Legal Services Increase (2/3 gov rec flat)	GF		2,208	3,478	5,686	3,478	3,478	6,956	1,900	1,900	3,800	1,900	1,900	3,800
17															
18	Total Civil Legal Services	GF	29,440	16,928	18,198	35,126	18,198	18,198	36,396	16,620	16,620	33,240	16,620	16,620	33,240
19															
20	Total Supreme Court	GF	113,862	61,616	61,780	123,396	61,780	61,780	123,560	61,474	60,004	121,478	60,004	60,004	120,008
21															
22	<b>COURT OF APPEALS</b>	GF	25,994	13,163	13,163	26,326	13,163	13,163	26,326	13,163	13,163	26,326	13,163	13,163	26,326
23															
24	Decision Items:														
25	Judge and Employee Compensation (Gov 0/3) (Sen 2.5 / 0)	GF			316	316	316	316	632	256	256	512	256	256	512
26	Health Insurance Increases	GF		71	155	226	155	155	310	71	155	226	155	155	310
27															
28	Total Court of Appeals	GF	25,994	13,234	13,634	26,868	13,634	13,634	27,268	13,490	13,574	27,064	13,574	13,574	27,148
29															
30	<b>DISTRICT COURTS</b>	GF	626,205	317,202	317,202	634,404	317,202	317,202	634,404	317,202	317,202	634,404	317,202	317,202	634,404
31															
32	Decision Items:														
33	Judge and Employee Compensation (Gov 0/3) (Sen 2.5 / 0)	GF			7,421	7,421	7,421	7,421	14,842	6,063	6,063	12,126	6,063	6,063	12,126
34	Health Insurance Increases	GF		2,425	5,232	7,657	5,232	5,232	10,464	2,425	5,232	7,657	5,232	5,232	10,464
35	Judge Unit, 5th Judicial District (SF1683)	GF								482	449	931	449	449	898
36															
37	Total District Courts	GF	626,205	319,627	329,855	649,482	329,855	329,855	659,710	326,172	328,946	655,118	328,946	328,946	657,892
38															
39	<b>GUARDIAN AD LITEM BOARD</b>	GF	43,385	22,000	22,000	44,000	22,000	22,000	44,000	22,000	22,000	44,000	22,000	22,000	44,000
40															
41	Decision Items:														
42	Employee Compensation (Gov 0/3) (Sen 2.5 / 0)	GF			444	444	444	444	888	370	370	740	370	370	740
43	Health Insurance Increases	GF		206	445	651	445	445	890	206	445	651	445	445	890
44															
45	Total Guardian ad Litem Board	GF	43,385	22,206	22,889	45,095	22,889	22,889	45,778	22,576	22,815	45,391	22,815	22,815	45,630

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate			Senate		
				FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23	FY24	FY25	FY24-25
46	<b>TAX COURT</b>	GF	3,615	1,808	1,808	3,616	1,808	1,808	3,616	1,808	1,808	3,616	1,808	1,808	3,616
48	Decision Items:														
49	Operating Adjustment	GF		19	33	52	33	33	66	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	1,827	1,841	3,668	1,841	1,841	3,682
53	<b>UNIFORM LAWS COMMISSION</b>	GF	196	98	98	196	98	98	196	98	98	196	98	98	196
55	Decision Items:														
56	Increased Conference and Travel	GF		2	2	4	2	2	4	2	2	4	2	2	4
58	Total Uniform Laws Comm	GF	196	100	100	200	100	100	200	100	100	200	100	100	200
60	<b>BOARD OF JUDICIAL STANDARDS</b>	GF	1,267	509	509	1,018	509	509	1,018	509	509	1,018	509	509	1,018
62	Decision Items:														
63	Restore Staffing Level and Services - 1/2 FTE	GF		71	77	148	77	77	154	71	77	148	77	77	154
65	Total Board of Judicial Standards	GF	1,267	580	586	1,166	586	586	1,172	580	586	1,166	586	586	1,172
67	<b>PUBLIC DEFENSE BOARD</b>	GF	197,552	101,178	101,178	202,356	101,178	101,178	202,356	101,178	101,178	202,356	101,178	101,178	202,356
69	Decision Items:														
70	Maintain Public Defense Services (2/3 gov rec flat)	GF		5,570	11,138	16,708	11,138	11,138	22,276	5,600	5,600	11,200	5,600	5,600	11,200
71	Temporary Staffing COVID-19 Backlog	GF		2,761		2,761	-	-	-	-	-	-	-	-	-
72	Public Defense Corporations	GF		74	152	226	152	152	304	74	152	226	152	152	304
73	County Program Aid Direct Transfer to Public Defender	GF		500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
74	County Program Aid Direct Transfer to Public Defender	GF		(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
75	Total Public Defense	GF	197,552	109,583	112,468	222,051	112,468	112,468	224,936	106,852	106,930	213,782	106,930	106,930	213,860
77	<b>SENTENCING GUIDELINES</b>	GF	1,366	687	687	1,374	687	687	1,374	687	687	1,374	687	687	1,374
78	Decision Item:														
79	Operating Adjustment	GF		53	78	131	78	78	156	53	78	131	78	78	156
81	Total Sentencing Guidelines	GF	1,366	740	765	1,505	765	765	1,530	740	765	1,505	765	765	1,530
83	<b>PUBLIC SAFETY</b>														
85	<b>Homeland Security and Emergency Management</b>	ENV	146	73	73	146	73	73	146	73	73	146	73	73	146
86	Decision Items:														
87	Public Safety Operating Adjustment - HSEM share	GF	7,032	2,467	2,467	4,934	2,467	2,467	4,934	2,467	2,467	4,934	2,467	2,467	4,934
88	School Safety Center - 2 temp. to perm. status	GF		210	366	576	366	366	732	288	288	576	288	288	576
89	Total Homeland Security / Emergency Management	ENV	142	73	73	146	73	73	146	73	73	146	73	73	146
90		GF	7,032	2,927	3,083	6,010	3,083	3,083	6,166	3,005	3,005	6,010	3,005	3,005	6,010
91		ALL	7,174	3,000	3,156	6,156	3,156	3,156	6,312	3,078	3,078	6,156	3,078	3,078	6,156

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate			Senate					
				FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23	FY24	FY25	FY24-25			
97																		
98	<b>Bureau of Criminal Apprehension (BCA)</b>	SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
99		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
100		GF	128,796	65,775	65,775	131,550	65,775	65,775	131,550	65,775	65,775	131,550	65,775	65,775	131,550	65,775	65,775	131,550
101	Decision Items:																	
102	Operating Adjustment (salary/health/equip/supply)	GF		3,704	3,933	7,637	3,933	3,933	7,866	3,819	3,819	7,638	3,819	3,819	7,638	3,819	3,819	7,638
103	Civil Unrest Response	GF		539		539	539		539	539		539	539		539	539		539
104	Body Worn Cameras	GF		397	205	602	205	205	410	397	205	602	205	205	410	205	205	410
105	Criminal Info Operations Buildout (Fusion Center) - 18 FTE	GF		4,037	2,273	6,310	2,273	2,273	4,546			-	-	-	-	-	-	-
106	Cybersecurity, FBI Compliance and Upgrades - 11 FTE	GF		3,455	3,105	6,560	1,550	1,550	3,100	2,611	2,500	5,111	1,002	1,002	2,004	1,002	1,002	2,004
107	Rapid DNA Program	GF		285	285	570	285	285	570	285	285	570	285	285	570	285	285	570
108	SF1279, Fentanyl, One Forensic Scientist	GF								128	113	241	113	113	226	113	113	226
109	SF130, Criminal Alert Network - Dementia Category	GF								200	-	200	-	-	-	-	-	-
110	SF1683, Predatory Offender Working Group	GF								131		131						
111	SF1034, BCA Investigates National Guard CSC Crimes	GF								160	160	320						
112	DWI Lab Operating Costs (THF shift)	GF								2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
113	DWI Lab Operating Costs (THF shift)	THF								(2,429)	(2,429)	(4,858)	(2,429)	(2,429)	(4,858)	(2,429)	(2,429)	(4,858)
114	Drugged Driving Lab Testing Support - 4 FTE	THF		1,552	833	2,385	833	833	1,666			-	-	-	-	-	-	-
115																		
116	Total Bureau of Criminal Apprehension	GF	128,796	78,192	75,576	153,768	74,021	74,021	148,042	76,474	75,286	151,760	73,628	73,628	147,256	73,628	73,628	147,256
117		SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
118		THF	4,798	3,981	3,262	7,243	3,262	3,262	6,524	-	-	-	-	-	-	-	-	-
119		ALL	133,608	82,180	78,845	161,025	77,290	77,290	154,580	76,481	75,293	151,774	73,635	73,635	147,270	73,635	73,635	147,270
120																		
121	<b>Fire Marshal</b>	SR	12,694	8,147	8,147	16,294	8,147	8,147	16,294	8,147	8,147	16,294	8,147	8,147	16,294	8,147	8,147	16,294
122		GF		178	178	356	178	178	356	178	178	356	178	178	356	178	178	356
123	Decision Items:																	
124	Operating Increase - Salary, Health, Hazmat Planner	SR		427	493	920	593	493	1,086	427	493	920	593	493	1,086	593	493	1,086
125																		
126	Total Fire Marshal	SR		8,574	8,640	17,214	8,740	8,640	17,380	8,574	8,640	17,214	8,740	8,640	17,380	8,740	8,640	17,380
127		GF		178	178	356	178	178	356	178	178	356	178	178	356	178	178	356
128		ALL	12,694	8,752	8,818	17,570	8,918	8,818	17,736	8,752	8,818	17,570	8,918	8,818	17,736	8,918	8,818	17,736
129																		
130	<b>Firefighter Training and Education Board</b>	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
131																		
132	Decision Items:																	
133	FF Training Grants / Task Force 1 / MN Air Rescue	SR		777	777	1,554	777	777	1,554	777	777	1,554	777	777	1,554	777	777	1,554
134																		
135	Total Firefighter Training and Education Board	SR	10,030	5,792	5,792	11,584	5,792	5,792	11,584	5,792	5,792	11,584	5,792	5,792	11,584	5,792	5,792	11,584

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate			Senate					
				FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23	FY24	FY25	FY24-25			
136																		
137	<b>Alcohol and Gambling Enforcement</b>	SR	1,522	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528
138		GF	3,856	2,290	2,006	4,296	2,006	2,006	4,012	2,290	2,006	4,296	2,006	2,006	4,012	2,006	2,006	4,012
139	Decision Items:																	
140	Public Safety Operating Adjustment - AGE share	GF		154	268	422	268	268	536	211	211	422	211	211	422	211	211	422
141	Civil Unrest Response	GF		71		71												
142	Legal Costs	GF		93		93				93		93						
143	Body Worn Cameras	GF		16	16	32	16	16	32	16	16	32	16	16	32	16	16	32
144	2 am Bar Close Permit Fee Expenditure Change SR to GF	GF		(90)	194	104	194	194	388	(90)	194	104	194	194	388	194	194	388
145	2 am Bar Close Permit Fee Expenditure Change SR to GF	SR		(194)	(194)	(388)	(194)	(194)	(388)	(194)	(194)	(388)	(194)	(194)	(388)	(194)	(194)	(388)
146	2 am Bar Close Permit Fee Eliminate Transfer	SR		(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
147																		
148	Total Gambling and Alcohol Enforcement	SR	1,522	70	70	140	70	70	140	70	70	140	70	70	140	70	70	140
149		GF	3,856	2,534	2,484	5,018	2,484	2,484	4,968	2,520	2,427	4,947	2,427	2,427	4,854	2,427	2,427	4,854
150		ALL	5,378	2,604	2,554	5,158	2,554	2,554	5,108	2,590	2,497	5,087	2,497	2,497	4,994	2,497	2,497	4,994
151																		
152	<b>Office of Justice Programs</b>	SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
153		GF	79,824	39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458
154	Decision Items:																	
155	Public Safety Operating Adjustment - OJP share	GF		161	281	442	281	281	562	221	221	442	221	221	442	221	221	442
156	Minnesota Heals - Trauma Grants and Services	GF		4,200	4,200	8,400	4,200	4,200	8,400									
157	Survivor Support and Prevention Grants	GF		10,000		10,000												
158	Expansion of Juvenile Justice Unit - 2 FTE	GF		1,100	1,100	2,200	1,100	1,100	2,200									
159	Innovation in Community Safety Grants	GF		5,000	2,000	7,000	2,000	2,000	4,000									
160	Youth Intervention Programs	GF		500	500	1,000	500	500	1,000									
161	Missing and Murdered Indigenous Women Office - 4 FTE	GF		500	500	1,000	500	500	1,000									
162	Combatting Sex Trafficking - MMIW Report Grants/Serv	GF		2,500		2,500												
163	SF1655, Domestic Violence Pilot and Evaluation	GF								150		150						
164	Violent Crime Enforcement Teams (VCETs)	GF								1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
165																		
166	Total Office of Justice Programs	GF	79,824	63,690	48,310	112,000	48,310	48,310	96,620	41,100	40,950	82,050	40,950	40,950	81,900	40,950	40,950	81,900
167		SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
168		ALL	80,016	63,786	48,406	112,192	48,406	48,406	96,812	41,196	41,046	82,242	41,046	41,046	82,092	41,046	41,046	82,092
169																		
170	<b>Emergency Communication Networks</b>	911-E	154,425	77,768	77,768	155,536	67,888	67,888	135,776	77,768	77,768	155,536	67,888	67,888	135,776	67,888	67,888	135,776
171																		
172	Decision Items:																	
173	911-E Expenditure Reduction, Debt Service / Digital Upgrade	911-E		(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)
174	SF565, Telecommunicator Working Group	911-E								9		9						
175																		
176	Total Emergency Communication Networks	911-E	154,425	67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016	58,008	58,008	116,016
177																		
178	<b>Totals Public Safety</b>	GF	219,508	147,521	129,631	277,152	128,076	128,076	256,152	123,277	121,846	245,123	120,188	120,188	240,376	120,188	120,188	240,376
179		ENV	142	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
180		SGSR	206	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
181		SR	24,246	14,436	14,502	28,938	14,602	14,502	29,104	14,436	14,502	28,938	14,602	14,502	29,104	14,602	14,502	29,104
182		911-E	154,425	67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016	58,008	58,008	116,016
183		THF	4,798	3,981	3,262	7,243	3,262	3,262	6,524									
184		ALL	403,325	234,002	215,459	449,461	204,124	204,024	408,148	205,786	204,412	410,198	192,974	192,874	385,848	192,974	192,874	385,848

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate			Senate					
				FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23	FY24	FY25	FY24-25			
186																		
187	<b>POST BOARD</b>	GF	24,457	11,131	11,131	22,262	5,131	5,131	10,262	11,131	11,131	22,262	5,131	5,131	10,262			
188																		
189	Decision Items:																	
190	Operating Adjustment	GF		23	45	68	45	45	90	23	45	68	45	45	90			
191	E-licensing Software - Salesforce (MNIT costs)	GF		137	137	274	137	137	274	137	137	274	137	137	274			
192	Administrative Services from SmART	GF		110	110	220	110	110	220	110	110	220	110	110	220			
193	POST Staffing Request - 4 FTE, compl/enf/training coord.	GF		645	523	1,168	523	523	1,046	-	-	-	-	-	-			
194	Extend Officer Training Reimburs / strike sunset	GF					6,000	6,000	12,000									
195																		
196	<b>Total POST Board</b>	GF	24,457	12,046	11,946	23,992	11,946	11,946	23,892	11,401	11,423	22,824	5,423	5,423	10,846			
197																		
198	<b>PRIVATE DETECTIVE BOARD</b>	GF	554	277	277	554	277	277	554	277	277	554	277	277	554			
199																		
200	Decision Items:																	
201	Operating Adjustment	GF		5	11	16	11	11	22	5	11	16	11	11	22			
202																		
203	<b>Total Private Detective Board</b>	GF	554	282	288	570	288	288	576	282	288	570	288	288	576			
204																		
205	<b>HUMAN RIGHTS DEPARTMENT</b>	GF	10,042	5,131	5,131	10,262	5,131	5,131	10,262	5,131	5,131	10,262	5,131	5,131	10,262			
206																		
207	Decision Items:																	
208	Operating Adjustment	GF		192	287	479	287	287	574	240	240	480	240	240	480			
209	4 Additional Investigators - 1/2 Support Staff	GF		491	500	991	500	500	1,000									
210	Prohibit Racial Rental Discrimination - 1.75 FTE	GF		265	268	533	268	268	536									
211																		
212	<b>Total Human Rights</b>	GF	10,042	6,079	6,186	12,265	6,186	6,186	12,372	5,371	5,371	10,742	5,371	5,371	10,742			
213																		
214	<b>CORRECTIONS</b>																	
215																		
216	<b>Institutions</b>	GF	915,369	465,660	465,661	931,321	465,661	465,661	931,322	465,660	465,661	931,321	465,661	465,661	931,322			
217																		
218	Decision Items:																	
219	Operating Adjustment (2.8 percent comp. / healthcare)	GF		6,604	13,231	19,835	13,231	13,231	26,462	9,918	9,918	19,836	9,918	9,918	19,836			
220	Healthy Start Act - Pregnant Inmates Altern. Placement	GF		200	200	400	200	200	400	100	100	200	100	100	200			
221	Ombudsman for Corrections - Transfer Out (see line 264)	GF		(659)	(663)	(1,322)	(663)	(663)	(1,326)	(659)	(663)	(1,322)	(663)	(663)	(1,326)			
222	Operating Reduction - Inmate Health / Bed Absorption	GF		(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)	(2,537)	(2,500)	(5,037)	(3,069)	(3,069)	(6,138)			
223	Adjustment for Lower Inmate Population	GF		(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)	(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)			
224	SF1457, Child Pornography Severity Ranking Increased	GF								37	127	164	258	418	676			
225	SF1279, Fentanyl Same Penalty Threshold as Heroin	GF								9	15	24	25	42	67			
226	SF868, Child Torture Felony Crime Established, SL-8	GF								9	15	24	25	32	57			
227	SF765, Human Trafficking Penalty Increases	GF									10	10	35	58	93			
228	SF1683, CSC Working Group Sentencing Recs	GF								112	429	541	823	1,292	2,115			
229	SF519, State ID and 90-day Meds / Homeless Mitigation Plan	GF								60	48	108	48	48	96			
230																		
231	<b>Total Institutions</b>	GF	915,369	461,254	469,086	930,340	469,086	469,086	938,172	463,708	465,367	929,075	465,368	466,044	931,412			

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate			Senate					
				FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23	FY24	FY25	FY24-25			
232																		
233	<b>Community Services</b>	GF	267,484	133,906	133,906	267,812	133,906	133,906	267,812	133,906	133,906	267,812	133,906	133,906	267,812	133,906	133,906	267,812
234																		
235	Decision Items:																	
236	Operating Adjustment (2.8 percent comp. / healthcare)	GF		823	1,650	2,473	1,650	1,650	3,300	1,237	1,237	2,474	1,237	1,237	2,474	1,237	1,237	2,474
237	Juvenile Justice Data Repository - 2 FTE	GF		1,660	660	2,320	285	285	570	-	-	-	-	-	-	-	-	-
238	Expand Oversight in DOC Licensed Facilities - MNIT + 4 FTE	GF		992	492	1,484	492	492	984	-	-	-	-	-	-	-	-	-
239	Operating Reduction - CS share - lease savings / FTEs open	GF		(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)
240	One-Time CCA / CPO Grants, Workgroup / Report	GF		1,321	1,321	2,642	-	-	-	-	-	-	-	-	-	-	-	-
241	DOC Prob. Serv - Meeker / Renville / Mille Lacs (line 291)	GF		1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340
242	CCA Subsidy Increase	GF					1,250	1,250	2,500	1,250	1,250	2,500	1,250	1,250	2,500	1,250	1,250	2,500
243	CPO Reimbursement Increase	GF					350	350	700	350	350	700	350	350	700	350	350	700
244	SF1137, Alternatives to Incarceration Program Expansion	GF					320	320	640	320	320	640	320	320	640	320	320	640
245																		
246	Total Community Services	GF	267,484	139,672	138,999	278,671	137,303	137,303	274,606	138,033	138,033	276,066	138,033	138,033	276,066	138,033	138,033	276,066
247																		
248	<b>Operations Support</b>	GF	58,438	29,063	29,063	58,126	29,063	29,063	58,126	29,063	29,063	58,126	29,063	29,063	58,126	29,063	29,063	58,126
249																		
250	Decision Items:																	
251	Operating Adjustment (2.8 percent comp. / healthcare)	GF		342	685	1,027	685	685	1,370	514	514	1,028	514	514	1,028	514	514	1,028
252	Information Technology - MNIT current services	GF		1,566	1,621	3,187	1,621	1,621	3,242	600	600	1,200	600	600	1,200	600	600	1,200
253	Indeterminate Sentence Release Board (adm. exp.)	GF		40	40	80	40	40	80	-	-	-	-	-	-	-	-	-
254	Operating Reduction - OS share - lease savings / FTEs open	GF		(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)
255																		
256	Total Operations Support	GF	58,438	30,611	31,009	61,620	31,009	31,009	62,018	29,777	29,777	59,554	29,777	29,777	59,554	29,777	29,777	59,554
257																		
258	Total Corrections	GF	1,241,291	631,537	639,094	1,270,631	637,398	637,398	1,274,796	631,518	633,177	1,264,695	633,178	633,854	1,267,032	633,178	633,854	1,267,032
259																		
260																		
261	<b>Ombudsman for Corrections</b>	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
262																		
263	Decision Items:																	
264	Ombudsman for Corrections - Independent Agency	GF		659	663	1,322	663	663	1,326	659	663	1,322	663	663	1,326	663	663	1,326
265																		
266	Total Ombudsman for Corrections	GF		659	663	1,322	663	663	1,326	659	663	1,322	663	663	1,326	663	663	1,326
267																		
268	<b>Legislature -- Legislative Coordinating Commission</b>																	
269																		
270	Decision Item:																	
271	SF 1467, Data Practices Commission	GF								60	60	120	60	60	120	60	60	120
272																		
273	Total for Legislature	GF								60	60	120	60	60	120	60	60	120
274																		
275	<b>GF Transfers</b>	GF																
276																		
277	GF Transfer DPS-Disaster Contingency Account	GF	50,000	25,000		25,000				20,000		20,000						
278	GF Transfer DPS- Comm. Just. Reinvest. Account	GF		461	461	922	461	461	922	461	461	922	461	461	922	461	461	922
279																		
280	Total GF Transfers	GF	922	25,461	461	25,922	461	461	922	20,461	461	20,922	461	461	922	461	461	922

	Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate			Senate					
				FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23	FY24	FY25	FY24-25			
281																		
282	<b>TOTALS</b>	SR	24,246	14,436	14,502	28,938	14,602	14,502	29,104	14,436	14,502	28,938	14,602	14,502	29,104			
283		911-E	154,425	67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016			
284		SGSR	206	103	103	206	103	103	206	103	103	206	103	103	206			
285		ENV	142	73	73	146	73	73	146	73	73	146	73	73	146			
286		THF	4,798	3,981	3,262	7,243	3,262	3,262	6,524	-	-	-	-	-	-			
287		GF	2,560,216	1,353,098	1,332,187	2,685,285	1,328,936	1,328,936	2,657,872	1,326,840	1,308,850	2,635,690	1,301,193	1,301,869	2,603,062			
288		ALL	2,744,033	1,439,579	1,418,015	2,857,594	1,404,984	1,404,884	2,809,868	1,409,349	1,391,416	2,800,765	1,373,979	1,374,555	2,748,534			
289	<b>Revenue Adjustments -- General Fund</b>																	
290																		
291	GF Reimb. Prob Serv: Meeker / Renville / Mille Lacs	GF		1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340			
292	FY21 Cancellation, FY22 Carryforward DPS - AGE	GF								132		132						
293	FY21 Cancellation, FY22 Carryforward DPS - OJP	GF								213		213						
294																		
295	Total General Fund Revenue Adjustments	GF		1,170	1,170	2,340	1,170	1,170	2,340	1,515	1,170	2,685	1,170	1,170	2,340			
296																		
297	<b>Totals For General Fund after Adjustments</b>			1,351,928	1,331,017	2,682,945	1,327,766	1,327,766	2,655,532	1,325,325	1,307,680	2,633,005	1,300,023	1,300,699	2,600,722			
298																		
299	<b>Target</b>	GF		(gov: base + 144,798)		2,682,945	(gov: base + 129,668)		2,655,532	(senate: base + 94,858)		2,633,005	(senate: base + 74,858)		2,600,722			
300																		
301	Over (Under) Target	GF				-			-			-			-			
302																		
303	<b>Adjustments Other Funds</b>																	
304																		
305	Emergency Communications Rate Change	E911		(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)			
306	Reallocation: MRCC Grants to PSAP Grants	E911			(683)	(683)	(683)	(683)	(1,366)		(683)	(683)	(683)	(683)	(1,366)			
307	Reallocation: MRCC Grants to PSAP Grants	E911			683	683	683	683	1,366		683	683	683	683	1,366			
308	HazMat Responsible Party Clarification Transfer Out SR	SR		(123)		(123)			-	(123)		(123)			-			
309	HazMat Responsible Party Clarification Transfer In FSA	SR		123		123			-	123		123			-			
310	Human Rights, Cert. of Compliance \$100 Increase	SR		73	73	146	73	73	146	73	73	146	73	73	146			
311	2AM Permit Fee Revenue Loss	SR		(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)			
312	Railroad and Pipeline Safety Assessment	SR		2,500	2,500	5,000	2,500	2,500	5,000	-	-	-	-	-	-			
313	Correctional Reinvestment Special Revenue Acct (MRA)	SR		-	-	-	-	-	-	-	-	-	-	-	-			

Judiciary Public Safety Base	1,269,215	1,268,932	2,538,147	1,262,932	1,262,932	2,525,864	1,269,215	1,268,932	2,538,147	1,262,932	1,262,932	2,525,864
Governor / Senate Initiatives	82,713	62,085	144,798	64,834	64,834	129,668	56,110	38,748	94,858	37,091	37,767	74,858
Total Governor / Senate Recommendation	1,351,928	1,331,017	2,682,945	1,327,766	1,327,766	2,655,532	1,325,325	1,307,680	2,633,005	1,300,023	1,300,699	2,600,722

Agency/Program	Fund	Current FY20-21	Governor Rec			Governor Tails			Senate		
			FY22	FY23	FY22-23	FY24	FY25	FY24-25	FY22	FY23	FY22-23

Breakdown of Senate Bill:

Courts and GAL -- 2.5 percent first year, zero 2nd year  
 Pub. Def. and CLS -- 2/3 gov rec flattened  
 Human Rights -- gov rec flattened  
 Small Agencies -- gov rec graduated  
 Public Safety Operations -- gov rec flattened  
 OJP no initiatives funded  
 Corrections Operations - gov rec flattened  
 Gov DOC Initiatives - Pregnant Women and 38% MNIT current services  
 CCA / CPO funded  
 BCA Trunk Highway Funds switched out for General Fund  
 \$20 million Disaster Contingency Account

Bills Funded:

SF 611, Ingebrigtsen, Pre-Sentence Inv. Brain Trauma Injury Exam Study, Supreme Court  
 SF 1467, Limmer, Data Practices, Legislative Coordinating Commission  
 SF 565, Ingebrigtsen, Telecommunicator Work Group, DPS - ECN  
 SF 1457, Limmer, Child Porn Rankings, DOC - Inst.  
 SF 1279, Rosen, Fentanyl Same Weight and Penalty Threshold as Heroin, DOC - Inst.  
 SF 868, Carlson, Child Torture Crime Established, DOC - Inst.  
 SF 519, Osmek, Offender ID and Meds Upon Release, DOC - Inst.  
 SF 1655, Anderson, Domestic Violence Pilot and Evaluation, DPS - OJP  
 SF 765, Anderson, Human Trafficking Penalties Increases, DOC - Inst and Sent. Guidelines  
 SF 1137, Rarick, Alternatives to Incarceration, DOC - CS  
 SF 130, Draheim, Crime Alert Network, DPS - BCA  
 SF 1315, Kiffmeyer, Pregnant Inmates Alternative Placement, DOC - Inst.  
 SF 1683, Senjem (Latz amendment), CSC Working Group Recommendations  
 SF 1034, Duckworth (Bigham amendment), BCA Investigation of Nat'l Guard CSC