

Public Safety Budget Tracking FY 2012-13, Senate File 958

Dollars in 000's
Direct Appropriations

Agency/Program	Fund	Gov FY12-13	Senate			House			Conference			Conference Tails		
			FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15
SUPREME COURT														
Supreme Court Operations	GF	60,728	30,364	30,364	60,728	30,364	30,364	60,728	30,364	30,364	60,728	30,364	30,364	60,728
Decision Items:														
Maintain Core Services ~ Funding Increase	GF	489	94	395	489	94	395	489	94	395	489	395	395	790
Total Supreme Court Operations	GF	61,217	30,458	30,759	61,217	30,458	30,759	61,217	30,458	30,759	61,217	30,759	30,759	61,518
Civil Legal Services	GF	23,632	11,816	11,816	23,632	11,816	11,816	23,632	11,816	11,816	23,632	11,816	11,816	23,632
Decision Items:														
Reduction 17%	GF		(750)	(750)	(1,500)	(1,000)	(3,000)	(4,000)	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)
Total Civil Legal Services	GF	23,632	11,066	11,066	22,132	10,816	8,816	19,632	9,816	9,816	19,632	9,816	9,816	19,632
Total Supreme Court	GF	84,849	41,524	41,825	83,349	41,274	39,575	80,849	40,274	40,575	80,849	40,575	40,575	81,150
COURT OF APPEALS	GF	20,136	10,068	10,068	20,136	10,068	10,068	20,136	10,068	10,068	20,136	10,068	10,068	20,136
Decision Items:														
Maintain Core Services ~ Funding Increase	GF	198	38	160	198	38	160	198	38	160	198	160	160	320
Total Court of Appeals	GF	20,334	10,106	10,228	20,334	10,106	10,228	20,334	10,106	10,228	20,334	10,228	10,228	20,456
DISTRICT COURTS	GF	464,400	232,200	232,200	464,400	232,200	232,200	464,400	232,200	232,200	464,400	232,200	232,200	464,400
Decision Items:														
Maintain Core Services ~ Funding Increase	GF	6,063	1,222	4,841	6,063	1,222	4,841	6,063	1,373	4,690	6,063	4,690	4,690	9,380
Savings ~ Proof of Insurance ~ Art.3, sec.2	GF					(75)	(75)	(150)	(62)	(62)	(124)	(62)	(62)	(124)
Total District Courts	GF	470,463	233,422	237,041	470,463	233,347	236,966	470,313	233,511	236,828	470,339	236,828	236,828	473,656
GUARDIAN AD LITEM BOARD	GF	24,734	12,367	12,367	24,734	12,367	12,367	24,734	12,367	12,367	24,734	12,367	12,367	24,734
Decision Items:														
Reduction 6%	GF	329	(1,000)	(1,000)	(2,000)	(379)	(379)	(758)	(750)	(750)	(1,500)	(750)	(750)	(1,500)
Total Guardian ad litem Board	GF	25,063	11,367	11,367	22,734	11,988	11,988	23,976	11,617	11,617	23,234	11,617	11,617	23,234

Agency/Program	Fund	Gov FY12-13	Senate			House			Conference			Conference Tails		
			FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15
TAX COURT	GF	1,580	790	790	1,580	790	790	1,580	790	790	1,580	790	790	1,580
Decision Items:														
Increase	GF	70	35	35	70			-	35	35	70	35	35	70
Total Tax Court	GF	1,650	825	825	1,650	790	790	1,580	825	825	1,650	825	825	1,650
UNIFORM LAWS COMMISSION	GF	98	49	49	98	49	49	98	49	49	98	49	49	98
Decision Item:														
Reduction	GF					(19)	(19)	(38)			-			
Total Uniform Laws Comm	GF	98	49	49	98	30	30	60	49	49	98	49	49	98
BOARD ON JUDICIAL STANDARDS	GF	884	442	442	884	442	442	884	442	442	884	442	442	884
Decision Items:														
Increase	GF	28				14	14	28	14	14	28	14	14	28
Total Board of Judicial Standards	GF	912	442	442	884	456	456	912	456	456	912	456	456	912
PUBLIC DEFENSE BOARD	GF	129,452	64,726	64,726	129,452	64,726	64,726	129,452	64,726	64,726	129,452	64,726	64,726	129,452
Decision Items:														
Increase 1.2%	GF	6,472	1,500	1,500	3,000			-	750	750	1,500	750	750	1,500
Total Public Defense	GF	135,924	66,226	66,226	132,452	64,726	64,726	129,452	65,476	65,476	130,952	65,476	65,476	130,952
PUBLIC SAFETY														
Homeland Security/Emergency Management	SR	1,208	604	604	1,208	604	604	1,208	604	604	1,208	604	604	1,208
	EN	138	69	69	138	69	69	138	69	69	138	69	69	138
	GF	3,704	1,852	1,852	3,704	1,852	1,852	3,704	1,852	1,852	3,704	1,852	1,852	3,704
Total Homeland Security/Emergency Management	GF	3,704	1,852	1,852	3,704	1,852	1,852	3,704	1,852	1,852	3,704	1,852	1,852	3,704
	SR	1,208	604	604	1,208	604	604	1,208	604	604	1,208	604	604	1,208
	EN	138	69	69	138	69	69	138	69	69	138	69	69	138
	ALL	5,050	2,525	2,525	5,050	2,525	2,525	5,050	2,525	2,525	5,050	2,525	2,525	5,050

	Agency/Program	Fund	Gov FY12-13	Senate			House			Conference			Conference Tails			
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
75																
76	BCA	SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	
77		TH	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	
78		GF	81,078	40,539	40,539	81,078	40,539	40,539	81,078	40,539	40,539	81,078	40,539	40,539	81,078	
79	Decision Items:															
80	Reduction 1.2%	GF		(500)	(500)	(1,000)	(600)	(600)	(1,200)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	
81																
82		GF	81,078	40,039	40,039	80,078	39,939	39,939	79,878	40,039	40,039	80,078	40,039	40,039	80,078	
83		SGSR	14	7	7	14	7	7	14	7	7	14	7	7	14	
84		TH	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	
85		ALL	84,974	41,987	41,987	83,974	41,887	41,887	83,774	41,987	41,987	83,974	41,987	41,987	83,974	
86																
87	Fire Marshal	SR	16,250	8,125	8,125	16,250	8,125	8,125	16,250	8,125	8,125	16,250	8,125	8,125	16,250	
88																
89	Decision Items:															
90	Increase in Fire Safety Training	SR		1,000	1,000	2,000										
91	Fire Safety Acct Transfer to General Fund	SR		3,250	3,250	6,500	4,250	4,250	8,500	4,250	4,250	8,500				
92																
93	Total Fire Marshal	SR	16,250	12,375	12,375	24,750	12,375	12,375	24,750	12,375	12,375	24,750	8,125	8,125	16,250	
94																
95	Gambling & Alcohol Enforcement	SR	1,306	653	653	1,306	653	653	1,306	653	653	1,306	653	653	1,306	
96		GF	3,166	1,583	1,583	3,166	1,583	1,583	3,166	1,583	1,583	3,166	1,583	1,583	3,166	
97																
98	Total Gambling & Alcohol Enforcement	GF	3,166	1,583	1,583	3,166	1,583	1,583	3,166	1,583	1,583	3,166	1,583	1,583	3,166	
99		SR	1,306	653	653	1,306	653	653	1,306	653	653	1,306	653	653	1,306	
100		ALL	4,472	2,236	2,236	4,472	2,236	2,236	4,472	2,236	2,236	4,472	2,236	2,236	4,472	
101																
102	Office of Justice Programs	SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	
103		GF	68,582	34,291	34,291	68,582	34,291	34,291	68,582	34,291	34,291	68,582	34,291	34,291	68,582	
104	Decision Items:															
105	Network for Better Futures	GF	2,900													
106	Reduction Battered Women Programs 5%	GF								(950)	(950)	(1,900)	(950)	(950)	(1,900)	
107	Eliminate Justice Grants	GF		(1,598)	(1,598)	(3,196)			-	(1,598)	(1,598)	(3,196)	(1,598)	(1,598)	(3,196)	
108	Reduction Victim Serv/Rep/Gang Strike Forces	GF					(6,000)	(6,000)	(12,000)	(3,450)	(3,450)	(6,900)	(3,450)	(3,450)	(6,900)	
109																
110	Total Office of Justice Programs	GF	71,482	32,693	32,693	65,386	28,291	28,291	56,582	28,293	28,293	56,586	28,293	28,293	56,586	
111		SGSR	192	96	96	192	96	96	192	96	96	192	96	96	192	
112		ALL	71,674	32,789	32,789	65,578	28,387	28,387	56,774	28,389	28,389	56,778	28,389	28,389	56,778	

	Agency/Program	Fund	Gov FY12-13	Senate			House			Conference			Conference Tails		
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15
113	Emergency Communication Networks	SGSR	130,451	66,708	63,743	130,451	66,708	63,743	130,451	66,708	63,743	130,451	63,743	63,743	127,486
114															
115	Decision Items:														
116	ARMER Operations and Maintenance	SGSR	6,830	3,240	3,590	6,830	3,240	3,590	6,830	3,240	3,590	6,830	3,590	3,590	7,180
117	911 Acct Balance Transfer to GF	SGSR		2,600	2,600	5,200	2,600	2,600	5,200	2,600	2,600	5,200			
118															
119	Total Emergency Communication Networks	SGSR	137,281	69,948	67,333	137,281	72,548	69,933	142,481	72,548	69,933	142,481	67,333	67,333	134,666
120															
121	Total Public Safety	GF	159,430	76,167	76,167	152,334	71,665	71,665	143,330	71,767	71,767	143,534	71,767	71,767	143,534
122		EN	138	69	69	138	69	69	138	69	69	138	69	69	138
123		SGSR	137,487	70,051	67,436	137,487	72,651	70,036	142,687	72,651	70,036	142,687	67,436	67,436	134,872
124		SR	18,764	13,632	13,632	27,264	13,632	13,632	27,264	13,632	13,632	27,264	9,382	9,382	18,764
125		TH	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882
126															
127			319,701	161,860	159,245	321,105	159,958	157,343	317,301	160,060	157,445	317,505	150,595	150,595	301,190
128															
129	PEACE OFFICERS BOARD (POST)	SR	7,990	3,995	3,995	7,990	3,995	3,995	7,990	3,995	3,995	7,990	3,995	3,995	7,990
130															
131	Decision Items:														
132	Operations Reduction	SR	(114)												
133	Training Reimbursement Reduction 7.9%	SR	(286)				(225)	(225)	(450)	(225)	(225)	(450)	(225)	(225)	(450)
134															
135	Total POST	SR	7,590	3,995	3,995	7,990	3,770	3,770	7,540	3,770	3,770	7,540	3,770	3,770	7,540
136															
137	PRIVATE DETECTIVE BOARD	GF	240	120	120	240	120	120	240	120	120	240	120	120	240
138															
139	Total Private Detective Board	GF	240	120	120	240	120	120	240	120	120	240	120	120	240
140															
141	HUMAN RIGHTS DEPARTMENT	GF	6,682	3,341	3,341	6,682	3,341	3,341	6,682	3,341	3,341	6,682	3,341	3,341	6,682
142															
143	Decision Items:														
144	Reduction 65%	GF		(1,671)	(1,671)	(3,342)	(2,171)	(2,171)	(4,342)	(2,171)	(2,171)	(4,342)	(2,171)	(2,171)	(4,342)
145															
146	Total Human Rights	GF	6,682	1,670	1,670	3,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340

	Agency/Program	Fund	Gov FY12-13	Senate		House			Conference			Conference Tails				
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
147	CORRECTIONS															
148																
149																
150	Institutions	SR	1,160	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160	
151		GF	628,612	314,027	314,585	628,612	314,027	314,585	628,612	314,027	314,585	628,612	316,974	319,826	636,800	
152		FED														
153																
154	Decision Items:															
155	Restore Tail from Federal ARRA Funding	GF	26,947	13,473	13,474	26,947	13,473	13,474	26,947	13,473	13,474	26,947	13,474	13,474	26,948	
156	Maintain Faribault Chem Dep Trtmt Beds at 180	GF	1,350													
157	Institutions Reduction	GF	(800)	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	
158	Short-Term Offenders 60 Days	GF					(454)	(840)	(1,294)	(454)	(840)	(1,294)	(947)	(1,019)	(1,966)	
159	Institutional Efficiencies and Reductions	GF					(1,432)	(15,363)	(16,795)	(1,000)	(5,826)	(6,826)	(3,413)	(3,413)	(6,826)	
160	Inmate Health Care Co-Pay Increase	GF					(35)	(35)	(70)	(35)	(35)	(70)	(35)	(35)	(70)	
161																
162	Total Institutions	SR	1,160	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160	
163		GF	656,109	327,100	327,659	654,759	325,179	311,421	636,600	325,611	320,958	646,569	325,653	328,433	654,086	
164		FED														
165		ALL	657,269	327,680	328,239	655,919	325,759	312,001	637,760	326,191	321,538	647,729	326,233	329,013	655,246	
166																
167	Community Services	SR	200	100	100	200	100	100	200	100	100	200	100	100	200	
168		GF	221,712	110,856	110,856	221,712	110,856	110,856	221,712	110,856	110,856	221,712	110,856	110,856	221,712	
169	Decision Items:															
170	Community Services Reduction	GF	(632)	(316)	(316)	(632)	(316)	(316)	(632)	(316)	(316)	(632)	(316)	(316)	(632)	
171	CCA Subsidy Reduction 4%	GF	(2,554)	(2,040)	(2,040)	(4,080)			-	(2,040)	(2,040)	(4,080)	(2,040)	(2,040)	(4,080)	
172	CPO Reimbursement Reductions 4%	GF	(326)	(256)	(256)	(512)			-	(256)	(256)	(512)	(256)	(256)	(512)	
173	DOC Field Services Reduction 4%	GF	(250)	(200)	(200)	(400)			-	(200)	(200)	(400)	(200)	(200)	(400)	
174	Supervision Reduction House -- 3 Delivery Systems	GF					(1,420)	(1,420)	(2,840)			-				
175	DFO Enhanced Sex Offender Programming	GF	(276)	(138)	(138)	(276)	(138)	(138)	(276)	(138)	(138)	(276)	(138)	(138)	(276)	
176																
177	Total Community Services	GF	217,674	107,906	107,906	215,812	108,982	108,982	217,964	107,906	107,906	215,812	107,906	107,906	215,812	
178		SR	200	100	100	200	100	100	200	100	100	200	100	100	200	
179		ALL	217,874	108,006	108,006	216,012	109,082	109,082	218,164	108,006	108,006	216,012	108,006	108,006	216,012	
180	Operations Support	SR	420	210	210	420	210	210	420	210	210	420	210	210	420	
181		GF	42,058	21,029	21,029	42,058	21,029	21,029	42,058	21,029	21,029	42,058	21,029	21,029	42,058	
182	Decision Items:															
183	Operation Support Reduction	GF	(670)	(335)	(335)	(670)	(895)	(895)	(1,790)	(771)	(771)	(1,542)	(771)	(771)	(1,542)	
184																
185	Total Operations Support	GF	41,388	20,694	20,694	41,388	20,134	20,134	40,268	20,258	20,258	40,516	20,258	20,258	40,516	
186		SR	420	210	210	420	210	210	420	210	210	420	210	210	420	
187		ALL	41,808	20,904	20,904	41,808	20,344	20,344	40,688	20,468	20,468	40,936	20,468	20,468	40,936	

	Agency/Program	Fund	Gov FY12-13	Senate			House			Conference			Conference Tails		
				FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15
188	Total Corrections	GF	915,171	455,700	456,259	911,959	454,295	440,537	894,832	453,775	449,122	902,897	453,817	456,597	910,414
189		FED													
190		SR	1,780	890	890	1,780	890	890	1,780	890	890	1,780	890	890	1,780
191		ALL	916,951	456,590	457,149	913,739	455,185	441,427	896,612	454,665	450,012	904,677	454,707	457,487	912,194
192															
193	SENTENCING GUIDELINES	GF	1,172	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
194	Total Sentencing Guidelines	GF	1,172	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172
195															
196															
197	TOTALS	FED	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882	1,941	1,941	3,882
198		TH	138	69	69	138	69	69	138	69	69	138	69	69	138
199		EN	137,487	70,051	67,436	137,487	72,651	70,036	142,687	72,651	70,036	142,687	67,436	67,436	134,872
200		SGSR	28,134	18,517	18,517	37,034	18,292	18,292	36,584	18,292	18,292	36,584	14,042	14,042	28,084
201		SR	1,821,988	898,204	902,805	1,801,009	890,553	878,837	1,769,390	889,732	888,819	1,778,551	893,514	896,294	1,789,808
202		GF	1,991,629	988,782	990,768	1,979,550	983,506	969,175	1,952,681	982,685	979,157	1,961,842	977,002	979,782	1,956,784
203		ALL													
204															
205	Revenue Adjustments - General Fund														
206	Fire Safety Acct Transfer to General Fund	GF		3,250	3,250	6,500	4,250	4,250	8,500	4,250	4,250	8,500			
207	POST Board Adjustment to GF	GF	400				225	225	450	225	225	450	225	225	450
208	SGSR 911 Acct. Balance Transfer to GF	GF					2,600	2,600	5,200	2,600	2,600	5,200			
209	DOC Special Revenue Acct Transfer to GF	GF		400	400	800	400	400	800	400	400	800			
210	MINNCOR Revolving Fund Transfer to GF	GF		500	500	1,000	600	600	1,200	600	600	1,200			
211	In forma pauperis Payments Art. 3, sec. 5	GF					916	916	1,832	916	916	1,832	916	916	1,832
212															
213	Total Revenue Adjustments	GF	400	4,150	4,150	8,300	8,991	8,991	17,982	8,991	8,991	17,982	1,141	1,141	2,282
214															
215	Totals For General Fund after Adjustments	GF	1,821,588	894,054	898,655	1,792,709	881,562	869,846	1,751,408	880,741	879,828	1,760,569	892,373	895,153	1,787,526
216							2011 Disaster Def.		1,226	2011 Disaster Def.		2,043			
217										2011 Tax Court Def.		38			
218	Targets	GF				1,792,650			1,752,634			1,762,650			1,787,850
219	Over (Under) Target					59			-			-			(324)
220															
221	Revenue Adjustments - Other Funds														
222	Increase Inmate Co-Pay	SR					35	35	70	35	35	70	35	35	70
223	Safe Harbor for Youth Acct - Art. 5, sec. 7	SR					46	46	92	46	46	92	46	46	92
224															
225															