

Public Safety Budget Tracking FY 2012-13

Dollars in 000's

Direct Appropriations

	Agency/Program	Fund	Governor			Conference			Special Session			Session Tails		
			FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15
1	SUPREME COURT													
2														
3	Supreme Court Operations	GF	30,364	30,364	60,728	30,364	30,364	60,728	30,364	30,364	60,728	30,364	30,364	60,728
4	Decision Items:													
5	Maintain Core Services ~ Funding Increase	GF	94	395	489	94	395	489	94	395	489	395	395	790
6														
7	Total Supreme Court Operations	GF	30,458	30,759	61,217	30,458	30,759	61,217	30,458	30,759	61,217	30,759	30,759	61,518
8														
9	Civil Legal Services	GF	11,816	11,816	23,632	11,816	11,816	23,632	11,816	11,816	23,632	11,816	11,816	23,632
10	Decision Items:													
11	Reduction 6.7%	GF				(2,000)	(2,000)	(4,000)	(800)	(800)	(1,600)	(800)	(800)	(1,600)
12														
13	Total Civil Legal Services	GF	11,816	11,816	23,632	9,816	9,816	19,632	11,016	11,016	22,032	11,016	11,016	22,032
14														
15	Total Supreme Court	GF	42,274	42,575	84,849	40,274	40,575	80,849	41,474	41,775	83,249	41,775	41,775	83,550
16														
17	COURT OF APPEALS	GF	10,068	10,068	20,136	10,068	10,068	20,136	10,068	10,068	20,136	10,068	10,068	20,136
18														
19	Decision Items:													
20	Maintain Core Services ~ Funding Increase	GF	38	160	198	38	160	198	38	160	198	160	160	320
21														
22	Total Court of Appeals	GF	10,106	10,228	20,334	10,106	10,228	20,334	10,106	10,228	20,334	10,228	10,228	20,456
23														
24	DISTRICT COURTS	GF	232,200	232,200	464,400	232,200	232,200	464,400	232,200	232,200	464,400	232,200	232,200	464,400
25														
26	Decision Items:													
27	Maintain Core Services ~ Funding Increase	GF	1,222	4,841	6,063	1,373	4,690	6,063	1,373	4,690	6,063	4,690	4,690	9,380
28	Savings ~ Proof of Insurance ~ Art.3, sec.1	GF				(62)	(62)	(124)	(62)	(62)	(124)	(62)	(62)	(124)
29														
30	Total District Courts	GF	233,422	237,041	470,463	233,511	236,828	470,339	233,511	236,828	470,339	236,828	236,828	473,656
31														
32	GUARDIAN AD LITEM BOARD	GF	12,367	12,367	24,734	12,367	12,367	24,734	12,367	12,367	24,734	12,367	12,367	24,734
33														
34	Decision Items:													
35	Reduction 2.4%	GF	64	265	329	(750)	(750)	(1,500)	(300)	(300)	(600)	(300)	(300)	(600)
36														
37	Total Guardian ad litem Board	GF	12,431	12,632	25,063	11,617	11,617	23,234	12,067	12,067	24,134	12,067	12,067	24,134

Agency/Program	Fund	Governor			Conference			Special Session			Session Tails		
		FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15
TAX COURT	GF	790	790	1,580	790	790	1,580	790	790	1,580	790	790	1,580
Decision Items:													
Increase	GF	35	35	70	35	35	70	35	35	70	35	35	70
Total Tax Court	GF	825	825	1,650	825	825	1,650	825	825	1,650	825	825	1,650
UNIFORM LAWS COMMISSION	GF	49	49	98	49	49	98	49	49	98	49	49	98
Total Uniform Laws Comm	GF	49	49	98	49	49	98	49	49	98	49	49	98
BOARD ON JUDICIAL STANDARDS	GF	442	442	884	442	442	884	442	442	884	442	442	884
Decision Items:													
Increase	GF	14	14	28	14	14	28	14	14	28	14	14	28
2011 Contractual Obligations	GF							290		290			
Total Board of Judicial Standards	GF	456	456	912	456	456	912	746	456	1,202	456	456	912
PUBLIC DEFENSE BOARD	GF	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	GF	3,236	3,236	6,472	750	750	1,500	1,250	1,250	2,500	1,250	1,250	2,500
Total Public Defense	GF	67,962	67,962	135,924	65,476	65,476	130,952	65,976	65,976	131,952	65,976	65,976	131,952
PUBLIC SAFETY													
Homeland Security/Emergency Management	SR	604	604	1,208	604	604	1,208	604	604	1,208	604	604	1,208
	EN	69	69	138	69	69	138	69	69	138	69	69	138
	GF	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	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	604	604	1,208	604	604	1,208	604	604	1,208	604	604	1,208
	EN	69	69	138	69	69	138	69	69	138	69	69	138
	ALL	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	Governor			Conference			Special Session			Session Tails					
			FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15			
74																	
75	BCA	SGSR	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
76		TH	1,941	1,941	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
77		GF	40,539	40,539	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
78	Decision Items:																
79	Reduction	GF				(500)	(500)	(1,000)	(250)	(250)	(500)	(250)	(250)	(500)	(250)	(250)	(500)
80																	
81		GF	40,539	40,539	81,078	40,039	40,039	80,078	40,289	40,289	80,578	40,289	40,289	80,578	40,289	40,289	80,578
82		SGSR	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
83		TH	1,941	1,941	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
84		ALL	42,487	42,487	84,974	41,987	41,987	83,974	42,237	42,237	84,474	42,237	42,237	84,474	42,237	42,237	84,474
85																	
86	Fire Marshal	SR	8,125	8,125	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
87																	
88	Decision Items:																
89	Increase in Fire Safety Training	SR															
90	Fire Safety Acct Transfer to General Fund	SR				4,250	4,250	8,500	1,859	1,860	3,719						
91																	
92	Total Fire Marshal	SR	8,125	8,125	16,250	12,375	12,375	24,750	9,984	9,985	19,969	8,125	8,125	16,250	8,125	8,125	16,250
93																	
94	Gambling & Alcohol Enforcement	SR	653	653	1,306	653	653	1,306	653	653	1,306	653	653	1,306	653	653	1,306
95		GF	1,583	1,583	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
96																	
97	Total Gambling & Alcohol Enforcement	GF	1,583	1,583	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
98		SR	653	653	1,306	653	653	1,306	653	653	1,306	653	653	1,306	653	653	1,306
99		ALL	2,236	2,236	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
100																	
101	Office of Justice Programs	SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
102		GF	34,291	34,291	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
103	Decision Items:																
104	Network for Better Futures	GF	2,900		2,900				-	-	-	-	-	-	-	-	-
105	Reduction Battered Women Programs	GF				(950)	(950)	(1,900)									
106	Eliminate Justice Grants	GF				(1,598)	(1,598)	(3,196)									
107	Reduction to OJP Programs	GF				(3,450)	(3,450)	(6,900)	(1,330)	(1,330)	(2,660)	(1,330)	(1,330)	(2,660)	(1,330)	(1,330)	(2,660)
108																	
109	Total Office of Justice Programs	GF	37,191	34,291	71,482	28,293	28,293	56,586	32,961	32,961	65,922	32,961	32,961	65,922	32,961	32,961	65,922
110		SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
111		ALL	37,287	34,387	71,674	28,389	28,389	56,778	33,057	33,057	66,114	33,057	33,057	66,114	33,057	33,057	66,114

Agency/Program	Fund	Governor			Conference			Special Session			Session Tails			
		FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15	
112														
113	Emergency Communication Networks	SGSR	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	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			-			
118														
119	Total Emergency Communication Networks	SGSR	69,948	67,333	137,281	72,548	69,933	142,481	69,948	67,333	137,281	67,333	67,333	134,666
120														
121	Total Public Safety	GF	81,165	78,265	159,430	71,767	71,767	143,534	76,685	76,685	153,370	76,685	76,685	153,370
122		EN	69	69	138	69	69	138	69	69	138	69	69	138
123		SGSR	70,051	67,436	137,487	72,651	70,036	142,687	70,051	67,436	137,487	67,436	67,436	134,872
124		SR	9,382	9,382	18,764	13,632	13,632	27,264	11,241	11,242	22,483	9,382	9,382	18,764
125		TH	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			162,608	157,093	319,701	160,060	157,445	317,505	159,987	157,373	317,360	155,513	155,513	311,026
127														
128	PEACE OFFICERS BOARD (POST)	SR	3,995	3,995	7,990	3,995	3,995	7,990	3,995	3,995	7,990	3,995	3,995	7,990
129														
130	Decision Items:													
131	Operations Reduction	SR	(57)	(57)	(114)									
132	Training Reimbursement Reduction 5.7%	SR	(143)	(143)	(286)	(225)	(225)	(450)	(225)	(225)	(450)	(225)	(225)	(450)
133														
134	Total POST	SR	3,795	3,795	7,590	3,770	3,770	7,540	3,770	3,770	7,540	3,770	3,770	7,540
135														
136	PRIVATE DETECTIVE BOARD	GF	120	120	240	120	120	240	120	120	240	120	120	240
137														
138	Total Private Detective Board	GF	120	120	240	120	120	240	120	120	240	120	120	240
139														
140	HUMAN RIGHTS DEPARTMENT	GF	3,341	3,341	6,682	3,341	3,341	6,682	3,341	3,341	6,682	3,341	3,341	6,682
141														
142	Decision Items:													
143	Reduction 5%	GF				(2,171)	(2,171)	(4,342)	(170)	(170)	(340)	(170)	(170)	(340)
144														
145	Total Human Rights	GF	3,341	3,341	6,682	1,170	1,170	2,340	3,171	3,171	6,342	3,171	3,171	6,342

	Agency/Program	Fund	Governor			Conference			Special Session			Session Tails		
			FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15
146	CORRECTIONS													
148	Institutions	SR	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160
150		GF	314,027	314,585	628,612	314,027	314,585	628,612	314,027	314,585	628,612	316,974	319,826	636,800
151		FED												
152	Decision Items:													
154	Restore Tail from Federal ARRA Funding	GF	13,473	13,474	26,947	13,473	13,474	26,947	13,473	13,474	26,947	13,474	13,474	26,948
155	Maintain Faribault Chem Dep Trtmt Beds at 180	GF	450	900	1,350	450	900	1,350	450	900	1,350	900	900	1,800
156	Institutions Reduction	GF	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)
157	Short-Term Offenders 60 Days	GF				(454)	(840)	(1,294)						
158	Institutional Efficiencies and Reductions	GF				(1,000)	(5,826)	(6,826)	(913)	(913)	(1,826)	(913)	(913)	(1,826)
159	Inmate Health Care Co-Pay Increase	GF				(35)	(35)	(70)	(35)	(35)	(70)	(35)	(35)	(70)
160	Total Institutions	SR	580	580	1,160	580	580	1,160	580	580	1,160	580	580	1,160
162		GF	327,550	328,559	656,109	325,611	320,958	646,569	326,602	327,611	654,213	330,000	332,852	662,852
163		FED												
164		ALL	328,130	329,139	657,269	326,191	321,538	647,729	327,182	328,191	655,373	330,580	333,432	664,012
165	Community Services	SR	100	100	200	100	100	200	100	100	200	100	100	200
167		GF	110,856	110,856	221,712	110,856	110,856	221,712	110,856	110,856	221,712	110,856	110,856	221,712
168	Decision Items:													
169	Community Services Reduction	GF	(316)	(316)	(632)	(316)	(316)	(632)	(316)	(316)	(632)	(316)	(316)	(632)
170	CCA Subsidy and C/W Reduction 2.5%	GF	(1,277)	(1,277)	(2,554)	(2,040)	(2,040)	(4,080)	(1,277)	(1,277)	(2,554)	(1,277)	(1,277)	(2,554)
171	CPO Reimbursement and C/W Reduction 2.5%	GF	(163)	(163)	(326)	(256)	(256)	(512)	(163)	(163)	(326)	(163)	(163)	(326)
172	DOC Field Services Operations Reduction 2.5%	GF	(125)	(125)	(250)	(200)	(200)	(400)	(125)	(125)	(250)	(125)	(125)	(250)
173	DFO Enhanced Sex Offender Programming	GF	(138)	(138)	(276)	(138)	(138)	(276)	(138)	(138)	(276)	(138)	(138)	(276)
174	Total Community Services	GF	108,837	108,837	217,674	107,906	107,906	215,812	108,837	108,837	217,674	108,837	108,837	217,674
176		SR	100	100	200	100	100	200	100	100	200	100	100	200
177		ALL	108,937	108,937	217,874	108,006	108,006	216,012	108,937	108,937	217,874	108,937	108,937	217,874
178	Operations Support	SR	210	210	420	210	210	420	210	210	420	210	210	420
179		GF	21,029	21,029	42,058	21,029	21,029	42,058	21,029	21,029	42,058	21,029	21,029	42,058
180	Decision Items:													
181	Operation Support Reduction	GF	(335)	(335)	(670)	(771)	(771)	(1,542)	(335)	(335)	(670)	(335)	(335)	(670)
182	Total Operations Support	GF	20,694	20,694	41,388	20,258	20,258	40,516	20,694	20,694	41,388	20,694	20,694	41,388
184		SR	210	210	420	210	210	420	210	210	420	210	210	420
185		ALL	20,904	20,904	41,808	20,468	20,468	40,936	20,904	20,904	41,808	20,904	20,904	41,808

	Agency/Program	Fund	Governor			Conference			Special Session			Session Tails					
			FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY12	FY13	FY12-13	FY14	FY15	FY14-15			
186																	
187	Total Corrections	GF	457,081	458,090	915,171	453,775	449,122	902,897	456,133	457,142	913,275	459,531	462,383	921,914			
188		FED															
189		SR	890	890	1,780	890	890	1,780	890	890	1,780	890	890	1,780			
190		ALL	457,971	458,980	916,951	454,665	450,012	904,677	457,023	458,032	915,055	460,421	463,273	923,694			
191																	
192	SENTENCING GUIDELINES	GF	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172			
193																	
194	Total Sentencing Guidelines	GF	586	586	1,172	586	586	1,172	586	586	1,172	586	586	1,172			
195																	
196	TOTALS	FED															
197		TH	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		EN	69	69	138	69	69	138	69	69	138	69	69	138			
199		SGSR	70,051	67,436	137,487	72,651	70,036	142,687	70,051	67,436	137,487	67,436	67,436	134,872			
200		SR	14,067	14,067	28,134	18,292	18,292	36,584	15,901	15,902	31,803	14,042	14,042	28,084			
201		GF	909,818	912,170	1,821,988	889,732	888,819	1,778,551	901,449	905,908	1,807,357	908,297	911,149	1,819,446			
202		ALL	995,946	995,683	1,991,629	982,685	979,157	1,961,842	989,411	991,256	1,980,667	991,785	994,637	1,986,422			
203	Revenue Adjustments - General Fund																
204																	
205	Fire Safety Acct Transfer to General Fund	GF				4,250	4,250	8,500	1,859	1,860	3,719						
206	POST Board Adjustment to GF	GF	200	200	400	225	225	450	225	225	450	225	225	450			
207	SGSR 911 Acct. Balance Transfer to GF	GF				2,600	2,600	5,200									
208	DOC Special Revenue Acct Transfer to GF	GF				400	400	800	400	400	800						
209	MINNCOR Revolving Fund Transfer to GF	GF				600	600	1,200	600	600	1,200						
210	In forma pauperis Payments Art. 3, sec. 4	GF				916	916	1,832	916	916	1,832	916	916	1,832			
211																	
212	Total Revenue Adjustments	GF	200	200	400	8,991	8,991	17,982	4,000	4,001	8,001	1,141	1,141	2,282			
213																	
214	Totals For General Fund after Adjustments	GF	909,618	911,970	1,821,588	880,741	879,828	1,760,569	897,449	901,907	1,799,356	907,156	910,008	1,817,164			
215																	
216																	
217	Targets	GF															
218	Over (Under) Target							1,762,650			1,799,356						
219	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			