

Public Safety Budget Tracking 2010

FINAL CONFERENCE COMPARISON HF 1671

Dollars in 000's, general fund unless otherwise noted
Direct Appropriations

Agency/Program	Fund	GOVERNOR				HOUSE				SENATE				CONFERENCE					
		Governor Recom			Tails	House Public Safety			Tails	Senate Public Safety			Tails	Conference Public Safety			Tails		
		FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13
SUPREME COURT																			
Supreme Court Operations																			
Decision Items:																			
Reduction	GF	(529)	(938)	(1,467)	(1,876)	(366)	(604)	(970)	(1,208)	(420)	(850)	(1,270)	(1,700)	(339)	(688)	(1,027)	(688)	(688)	(1,376)
<i>Total Supreme Court Operations</i>	GF	(529)	(938)	(1,467)	(1,876)	(366)	(604)	(970)	(1,208)	(420)	(850)	(1,270)	(1,700)	(339)	(688)	(1,027)	(688)	(688)	(1,376)
Civil Legal Services																			
Decision Items:																			
Reduction	GF	(327)	(726)	(1,053)	(1,452)	(89)	(285)	(374)	(570)	(162)	(328)	(490)	(656)	(140)	(284)	(424)	(284)	(284)	(568)
<i>Total Civil Legal Services</i>	GF	(327)	(726)	(1,053)	(1,452)	(89)	(285)	(374)	(570)	(162)	(328)	(490)	(656)	(140)	(284)	(424)	(284)	(284)	(568)
<i>Total Supreme Court</i>	GF	(856)	(1,664)	(2,520)	(3,328)	(455)	(889)	(1,344)	(1,778)	(582)	(1,178)	(1,760)	(2,356)	(479)	(972)	(1,451)	(972)	(972)	(1,944)
COURT OF APPEALS																			
Decision Items:																			
Reduction	GF	(159)	(309)	(468)	(618)	(57)	(253)	(310)	(506)	(137)	(278)	(415)	(556)	(107)	(217)	(324)	(217)	(217)	(434)
<i>Total Court of Appeals</i>	GF	(159)	(309)	(468)	(618)	(57)	(253)	(310)	(506)	(137)	(278)	(415)	(556)	(107)	(217)	(324)	(217)	(217)	(434)
DISTRICT COURTS																			
Decision Items:																			
Reduction	GF	(4,242)	(6,987)	(11,229)	(12,942)	(2,574)	(5,328)	(7,902)	(10,656)	(3,335)	(6,772)	(10,107)	(13,544)	(2,732)	(5,549)	(8,281)	(5,549)	(5,549)	(11,098)
Transfer of Implied Consent Hearings to OAH	GF		(516)	(516)	(2,064)		-	-	-		-	-	-		-	-	-	-	-
<i>Total District Courts</i>	GF	(4,242)	(7,503)	(11,745)	(15,006)	(2,574)	(5,328)	(7,902)	(10,656)	(3,335)	(6,772)	(10,107)	(13,544)	(2,732)	(5,549)	(8,281)	(5,549)	(5,549)	(11,098)
TAX COURT																			
Reduction	GF	(12)	(25)	(37)	(50)	(12)	(25)	(37)	(50)	(8)	(16)	(24)	(32)	(12)	(25)	(37)	(25)	(25)	(50)
<i>Total Tax Court</i>	GF	(12)	(25)	(37)	(50)	(12)	(25)	(37)	(50)	(8)	(16)	(24)	(32)	(12)	(25)	(37)	(25)	(25)	(50)
UNIFORM LAWS COMMISSION																			
Reduction	GF		(2)	(2)	(4)		(2)	(2)	(4)		(2)	(2)	(4)		(2)	(2)	(2)	(2)	(4)
<i>Total Uniform Laws Comm</i>	GF		(2)	(2)	(4)		(2)	(2)	(4)		(2)	(2)	(4)		(2)	(2)	(2)	(2)	(4)

	Agency/Program	Fund	Governor Recom			Tails	House Public Safety			Tails	Senate Public Safety			Tails	Conference Public Safety			Tails		
			FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13
43	BOARD ON JUDICIAL STANDARDS																			
44	Reduction	GF	(10)	(14)	(24)	(28)	(10)	(14)	(24)	(28)	(8)	(16)	(24)	(32)	(10)	(14)	(24)	(14)	(14)	(28)
46	Total Board of Judicial Standards	GF	(10)	(14)	(24)	(28)	(10)	(14)	(24)	(28)	(8)	(16)	(24)	(32)	(10)	(14)	(24)	(14)	(14)	(28)
48	PUBLIC DEFENSE BOARD																			
49	Decision Items:																			
50	Reduction	GF	(815)	(1,561)	(2,376)	(3,122)	(325)	(1,493)	(1,818)	(2,986)	(880)	(1,788)	(2,668)	(3,576)	(591)	(1,302)	(1,893)	(1,302)	(1,302)	(2,604)
51	Grant Reduction	GF	(90)	(823)	(913)	(1,646)														
52	Total Public Defense	GF	(905)	(2,384)	(3,289)	(4,768)	(325)	(1,493)	(1,818)	(2,986)	(880)	(1,788)	(2,668)	(3,576)	(591)	(1,302)	(1,893)	(1,302)	(1,302)	(2,604)
53																				
54	PUBLIC SAFETY																			
55	Homeland Security/Emergency Management																			
56	Decision Items:																			
57	State Share Disaster Funding	GF		1,600	1,600			1,600	1,600			1,600	1,600			1,600	1,600			
58	Reduction	GF					(29)	(57)	(86)	(114)	(40)	(80)	(120)	(160)	(29)	(57)	(86)	(57)	(57)	(114)
59	Total Emergency Management			1,600	1,600		(29)	1,543	1,514	(114)	(40)	1,520	1,480	(160)	(29)	1,543	1,514	(57)	(57)	(114)
60																				
61	BCA																			
62	Decision Items:																			
63	Computer Infrastructure	GF		200	200															
64	Reduction	GF					(621)	(1,243)	(1,864)	(2,486)	(520)	(1,064)	(1,584)	(2,128)	(539)	(1,075)	(1,614)	(1,075)	(1,075)	(2,150)
65	Total BCA	GF		200	200		(621)	(1,243)	(1,864)	(2,486)	(520)	(1,064)	(1,584)	(2,128)	(539)	(1,075)	(1,614)	(1,075)	(1,075)	(2,150)
66																				
67	Fire Marshal																			
68	Decision Items:																			
69	Increase in Training Funding	SR						1,000	1,000			2,000	2,000			2,000	2,000			
70	Total Fire Marshal	SR						1,000	1,000			2,000	2,000			2,000	2,000			
71																				
72	Gambling & Alcohol Enforcement																			
73	Decision Items:																			
74	Reduction	GF					(25)	(49)	(74)	(98)	(34)	(68)	(102)	(136)	(25)	(49)	(74)	(49)	(49)	(98)
75	Total Gambling & Alcohol Enforcement	GF					(25)	(49)	(74)	(98)	(34)	(68)	(102)	(136)	(25)	(49)	(74)	(49)	(49)	(98)
76																				

	Agency/Program	Fund	Governor Recom			Tails	House Public Safety			Tails	Senate Public Safety			Tails	Conference Public Safety			Tails		
			FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12	FY13	FY12-13
88	Office of Justice Programs																			
89	Decision Items:																			
90	Reduction	GF					(232)	(1,365)	(1,597)	(2,730)	(398)	(816)	(1,214)	(1,632)	(445)	(902)	(1,347)	(902)	(902)	(1,804)
91																				
92	Total Office of Justice Programs	GF					(232)	(1,365)	(1,597)	(2,730)	(398)	(816)	(1,214)	(1,632)	(445)	(902)	(1,347)	(902)	(902)	(1,804)
100																				
101	Total Public Safety	GF		1,800	1,800		(907)	(1,114)	(2,021)	(5,428)	(992)	(428)	(1,420)	(4,056)	(1,038)	(483)	(1,521)	(2,083)	(2,083)	(4,166)
102		SR						1,000	1,000			2,000	2,000			2,000				
103	Total Public Safety - All Funds						(907)	(114)	(1,021)	(5,428)	(992)	1,572	580	(4,056)	(1,038)	1,517	479	(2,083)	(2,083)	(4,166)
104																				
105	PEACE OFFICERS BOARD (POST)																			
106	Decision Items:																			
107	Operating Reduction	SR					(17)	(35)	(52)	(70)					(8)	(17)	(25)	(17)	(17)	(34)
108	Grant Reduction-House/Increase Senate	SR					(43)	(86)	(129)	(172)		348	348			100	100			
109																				
110	Total POST	SR					(60)	(121)	(181)	(242)		348	348		(8)	83	75	(17)	(17)	(34)
111																				
112	PRIVATE DETECTIVE BOARD																			
113	Decision Items:																			
114	Reduction	GF	(2)	(3)	(5)	(6)	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)	(2)	(3)	(5)	(3)	(3)	(6)
115																				
116	Total Private Detective Board	GF	(2)	(3)	(5)	(6)	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)	(2)	(3)	(5)	(3)	(3)	(6)
117																				
118	HUMAN RIGHTS																			
119	Decision Items:																			
120	Reduction	GF	(59)	(103)	(162)	(206)	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)	(59)	(103)	(162)	(103)	(103)	(206)
121	Continuation of Unallotment	GF				(158)														
122																				
123	Total Human Rights	GF	(59)	(103)	(162)	(364)	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)	(59)	(103)	(162)	(103)	(103)	(206)
124																				
125	CORRECTIONS																			
126																				
127	Agency-wide Operating Reduction	GF													(2,236)	(4,388)	(6,624)	(4,388)	(4,388)	(8,776)
128																				
129	Institutions																			
130	Decision Items:																			
131	Reduction in Offender Education	GF	(308)	(615)	(923)	(1,230)														
132	Operating Budget Reduction (agency wide)	GF	(539)	(1,078)	(1,617)	(2,156)	(2,139)	(4,345)	(6,484)	(8,690)	(3,334)	(6,786)	(10,120)	(13,572)						
133																				
134	Total Institutions	GF	(847)	(1,693)	(2,540)	(3,386)	(2,139)	(4,345)	(6,484)	(8,690)	(3,334)	(6,786)	(10,120)	(13,572)						
135																				

	Agency/Program	Fund	Governor Recom				House Public Safety				Senate Public Safety				Conference Public Safety					
			FY10	FY11	FY10-11	Tails FY12-13	FY10	FY11	FY10-11	Tails FY12-13	FY10	FY11	FY10-11	Tails FY12-13	FY10	FY11	FY10-11	FY12	Tails FY13	FY12-13
136	Community Services																			
137	Decision Items:																			
138	STS Subsidy/House-1/2 of Gov/Sen-0	GF	(1,532)	(3,064)	(4,596)	(6,128)	(766)	(1,532)	(2,298)	(3,064)	(1,331)	(2,732)	(4,063)	(5,464)	(766)	(1,532)	(2,298)	(1,532)	(1,532)	(3,064)
139	Community Services Reductions	GF	(80)	(160)	(240)	(320)	(80)	(160)	(240)	(320)										
140	Total Community Services	GF	(1,612)	(3,224)	(4,836)	(6,448)	(846)	(1,692)	(2,538)	(3,384)	(1,331)	(2,732)	(4,063)	(5,464)	(766)	(1,532)	(2,298)	(1,532)	(1,532)	(3,064)
141	Operations Support																			
142	Decision Items:																			
143	Reduction						In Institutions				(435)	(884)	(1,319)	(1,768)						
144	Total Operations Support										(435)	(884)	(1,319)	(1,768)						
145	Total Corrections	GF	(2,459)	(4,917)	(7,376)	(9,834)	(2,985)	(6,037)	(9,022)	(12,074)	(5,100)	(10,402)	(15,502)	(20,804)	(3,002)	(5,920)	(8,922)	(5,920)	(5,920)	(11,840)
146	SENTENCING GUIDELINES	GF																		
147	Decision Items:																			
148	Reduction		(11)	(18)	(29)	(36)	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)	(11)	(18)	(29)	(18)	(18)	(36)
149	Total Sentencing Guidelines	GF	(11)	(18)	(29)	(36)	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)	(11)	(18)	(29)	(18)	(18)	(36)
150	TOTALS	GF	(8,715)	(15,142)	(23,857)	(34,042)	(7,397)	(15,279)	(22,676)	(33,758)	(11,128)	(21,054)	(32,182)	(45,308)	(8,043)	(14,608)	(22,651)	(16,208)	(16,208)	(32,416)
151		SR					(60)	879	819	(242)		2,348	2,348		(8)	2,083	2,075	(17)	(17)	(34)
152	All Funds						(7,457)	(14,400)	(21,857)	(34,000)	(11,128)	(18,706)	(29,834)	(45,308)	(8,051)	(12,525)	(20,576)	(16,225)	(16,225)	(32,450)
153	Revenue Adjustments - General Fund																			
154	GF transfer in from MINNCOR Revolving Fund	GF	574	989	1,563		574	989	1,563		574	989	1,563		574	1,170	1,744			
155	GF transfer in from DOC Special Revenue Fund	GF	201	402	603		201	402	603		201	402	603		201	402	603			
156	GF transfer in from Fire Safety Account	GF	6,900	3,000	9,900		7,000	4,100	11,100		5,600	100	5,700		7,000	3,700	10,700			
157	Fire Safety Account Stat. Correction from 09 bill						(100)	(100)	(200)		(100)	(100)	(200)		(100)	(100)	(200)			
158	GF transfer in from POST BD SR	GF				242	60	121	181	242		(348)	(348)		8	(83)	(75)	17	17	34
159	Total Revenue Adjustments	GF	7,675	4,391	12,066	242	7,735	5,512	13,247	242	6,275	1,043	7,318		7,683	5,089	12,772	17	17	34
160	Totals For General Fund after Adjustments	GF			(35,923)	(34,042)			(35,923)	(34,000)			(39,500)	(45,308)			(35,423)			(32,450)
161	Target								(35,923)	(34,000)			(39,500)	(45,308)			(35,423)			(32,450)
162	Over/Under Target																			