

Public Safety Budget Tracking 2011

Direct Appropriations/Dollars in 000,s

| Agency/Program | Fund | FY 2011 | Governor's Rec | | | FY2011 | FY2012 | Chair's Rec | | Chair's Rec | | | Difference Gov-House |
|---|-------|---------|----------------|--------|---------|--------|--------|-------------|---------|-------------|--------|---------|----------------------|
| | | | FY2012 | FY2013 | FY12-13 | | | FY2013 | FY12-13 | FY2014 | FY2015 | FY14-15 | |
| PUBLIC SAFETY | | | | | | | | | | | | | |
| Homeland Security & Emergency Management | SR | | 604 | 604 | 1,208 | | 604 | 604 | 1,208 | 604 | 604 | 1,208 | |
| | ENVIR | | 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 | |
| Disaster Assistance Match House-only state share | GF | 2,043 | | | | 1,226 | | | | | | | |
| <i>Total Homeland Sec/EM</i> | GF | 2,043 | 1,852 | 1,852 | 3,704 | 1,226 | 1,852 | 1,852 | 3,704 | 1,852 | 1,852 | 3,704 | 817 |
| | SR | | 604 | 604 | 1,208 | | 604 | 604 | 1,208 | 604 | 604 | 1,208 | |
| | ENVIR | | 69 | 69 | 138 | | 69 | 69 | 138 | 69 | 69 | 138 | |
| | | 2,034 | 2,525 | 2,525 | 5,050 | 1,226 | 2,525 | 2,525 | 5,050 | 2,525 | 2,525 | 5,050 | |
| BCA | SGSR | | 7 | 7 | 14 | | 7 | 7 | 14 | 7 | 7 | 14 | |
| | TH | | 1,941 | 1,941 | 3,882 | | 1,941 | 1,941 | 3,882 | 1,941 | 1,941 | 3,882 | |
| | GF | | 40,539 | 40,539 | 81,078 | | 40,539 | 40,539 | 81,078 | 40,539 | 40,539 | 81,078 | |
| Reduction - 1.48% | GF | | | | | | (600) | (600) | (1,200) | (600) | (600) | (1,200) | |
| <i>Total BCA</i> | GF | | 40,539 | 40,539 | 81,078 | | 39,939 | 39,939 | 79,878 | 39,939 | 39,939 | 79,878 | 1,200 |
| | SGSR | | 7 | 7 | 14 | | 7 | 7 | 14 | 7 | 7 | 14 | |
| | TH | | 1,941 | 1,941 | 3,882 | | 1,941 | 1,941 | 3,882 | 1,941 | 1,941 | 3,882 | |
| | | | 42,487 | 42,487 | 84,974 | | 41,887 | 41,887 | 83,774 | 41,887 | 41,887 | 83,774 | 1,200 |
| Fire Marshal | SR | | 5,757 | 5,757 | 11,514 | | 5,757 | 5,757 | 11,514 | 5,757 | 5,757 | 11,514 | |
| Fire Account Transfer to General Fund see revenue adjustments \$8,500 | | | | | | | | | | | | | |
| <i>Total Fire Marshal</i> | SR | | 5,757 | 5,757 | 11,514 | | 5,757 | 5,757 | 11,514 | 5,757 | 5,757 | 11,514 | |

| Agency/Program | Fund | FY 2011 | Governor's Rec | | | FY2011 | Chair's Rec | | | Chair's Rec | | | Difference Gov-House | |
|----------------|---|---------|----------------|---------|---------|---------|-------------|---------|---------|-------------|---------|---------|-------------------------|---------|
| | | | FY2012 | FY2013 | FY12-13 | | FY2012 | FY2013 | FY12-13 | FY2014 | FY2015 | FY14-15 | | |
| 34 | | | | | | | | | | | | | | |
| 35 | Gambling & Alcohol Enforcement | SR | | 653 | 653 | 1,306 | | 653 | 653 | 1,306 | 653 | 653 | 1,306 | |
| 36 | | GF | | 1,583 | 1,583 | 3,166 | | 1,583 | 1,583 | 3,166 | 1,583 | 1,583 | 3,166 | |
| 37 | | | | | | | | | | | | | | |
| 38 | | | | | | | | | | | | | | |
| 39 | | | | | | | | | | | | | | |
| 40 | <i>Total Gambling & Al. Enforcement</i> | GF | | 1,583 | 1,583 | 3,166 | | 1,583 | 1,583 | 3,166 | 1,583 | 1,583 | 3,166 | |
| 41 | | SR | | 653 | 653 | 1,306 | | 653 | 653 | 1,306 | 653 | 653 | 1,306 | |
| 42 | | | | 2,236 | 2,236 | 4,472 | | 2,236 | 2,236 | 4,472 | 2,236 | 2,236 | 4,472 | |
| 43 | | | | | | | | | | | | | | |
| 44 | | | | | | | | | | | | | | |
| 45 | Office of Justice Programs | SGSR | | 96 | 96 | 192 | | 96 | 96 | 192 | 96 | 96 | 192 | |
| 46 | | GF | | 34,291 | 34,291 | 68,582 | | 34,291 | 34,291 | 68,582 | 34,291 | 34,291 | 68,582 | |
| 47 | | | | | | | | | | | | | | |
| 48 | Network for Better Futures | GF | | 2,900 | | 2,900 | | 0 | | 0 | | | | |
| 49 | | | | | | | | | | | | | | |
| 50 | Reduction - Overall 17.5% | GF | | | | | | (6,000) | (6,000) | (12,000) | (6,000) | (6,000) | (12,000) | |
| 51 | Battered Women's Programs -11% | | | | | | | | | | | | | |
| 52 | <i>Total OJP</i> | GF | | 37,191 | 34,291 | 71,482 | | 28,291 | 28,291 | 56,582 | 28,291 | 28,291 | 56,582 | |
| 53 | | SGSR | | 96 | 96 | 192 | | 96 | 96 | 192 | 96 | 96 | 192 | |
| 54 | | | | 37,287 | 34,387 | 71,674 | | 28,387 | 28,387 | 56,774 | 28,387 | 28,387 | 56,774 | 14,900 |
| 55 | | | | | | | | | | | | | | |
| 56 | Emergency Communications | SGSR | | 66,708 | 63,743 | 130,451 | | 66,708 | 63,743 | 130,451 | 63,743 | 63,743 | 127,486 | |
| 57 | Networks | | | | | | | | | | | | | |
| 58 | | | | | | | | | | | | | | |
| 59 | ARMER Maintenance & Operations | SGSR | | 3,240 | 3,590 | 6,830 | | 3,240 | 3,590 | 6,830 | 3,590 | 3,590 | 7,180 | |
| 60 | Balance Transfer to the GF | SGSR | | | | | | 2,600 | 2,600 | 5,200 | | | | |
| 61 | | | | | | | | | | | | | | |
| 62 | <i>Total Emergency Comm</i> | SGSR | | 69,948 | 67,333 | 137,281 | | 72,548 | 69,933 | 142,481 | 67,333 | 67,333 | 134,666 | (5,200) |
| 63 | | | | | | | | | | | | | | |
| 64 | <i>Total Public Safety</i> | SR | | 7,014 | 7,014 | 14,028 | | 7,014 | 7,014 | 14,028 | 7,014 | 7,014 | 14,028 | |
| 65 | | ENVIR | | 69 | 69 | 138 | | 69 | 69 | 138 | 69 | 69 | 138 | |
| 66 | | TH | | 1,941 | 1,941 | 3,882 | | 1,941 | 1,941 | 3,882 | 1,941 | 1,941 | 3,882 | |
| 67 | | SGSR | | 70,051 | 67,436 | 137,487 | | 72,651 | 70,036 | 142,687 | 67,436 | 67,436 | 134,872 | |
| 68 | | GF | 2,034 | 81,165 | 78,265 | 159,430 | 1,226 | 71,665 | 71,665 | 143,330 | 71,665 | 71,665 | 143,330 | |
| 69 | | | 2,034 | 160,240 | 154,725 | 314,965 | 1,226 | 153,340 | 150,725 | 304,065 | 148,125 | 148,125 | 296,250 | 10,900 |

| Agency/Program | Fund | FY 2011 | Governor's Rec | | | FY2011 | FY2012 | Chair's Rec | | Chair's Rec | | | Difference Gov-House | | |
|----------------|--|---------|----------------|---------|---------|---------|--------|-------------|----------|-------------|--------|---------|----------------------|----------|--------|
| | | | FY2012 | FY2013 | FY12-13 | | | FY2013 | FY12-13 | FY2014 | FY2015 | FY14-15 | | | |
| 70 | | | | | | | | | | | | | | | |
| 71 | PEACE OFFICERS BOARD (POST) | SR | | 3,995 | 3,995 | 7,990 | | 3,995 | 3,995 | 7,990 | | 3,995 | 3,995 | 7,990 | |
| 72 | | | | | | | | | | | | | | | |
| 73 | Operations Reduction | SR | | (57) | (57) | (114) | | | | | | | | | |
| 74 | Grant Reduction - 5.6% | SR | | (143) | (143) | (286) | | (225) | (225) | (450) | | (225) | (225) | (450) | |
| 75 | | | | | | | | | | | | | | | |
| 76 | <i>Total POST</i> | SR | | 3,795 | 3,795 | 7,590 | | 3,770 | 3,770 | 7,540 | | 3,770 | 3,770 | 7,540 | 50 |
| 77 | | | | | | | | | | | | | | | |
| 78 | | | | | | | | | | | | | | | |
| 79 | | | | | | | | | | | | | | | |
| 80 | PRIVATE DETECTIVE BOARD | GF | | 120 | 120 | 240 | | 120 | 120 | 240 | | 120 | 120 | 240 | |
| 81 | | | | | | | | | | | | | | | |
| 82 | | | | | | | | | | | | | | | |
| 83 | <i>Total Private Detective</i> | GF | | 120 | 120 | 240 | | 120 | 120 | 240 | | 120 | 120 | 240 | |
| 84 | | | | | | | | | | | | | | | |
| 85 | HUMAN RIGHTS | GF | | 3,341 | 3,341 | 6,682 | | 3,341 | 3,341 | 6,682 | | 3,341 | 3,341 | 6,682 | |
| 86 | | | | | | | | | | | | | | | |
| 87 | Reduction - 65% | | | | | | | (2,171) | (2,171) | (4,342) | | (2,171) | (2,171) | (4,342) | |
| 88 | | | | | | | | | | | | | | | |
| 89 | <i>Total Human Rights</i> | GF | | 3,341 | 3,341 | 6,682 | | 1,170 | 1,170 | 2,340 | | 1,170 | 1,170 | 2,340 | 4,342 |
| 90 | | | | | | | | | | | | | | | |
| 91 | CORRECTIONS | | | | | | | | | | | | | | |
| 92 | | | | | | | | | | | | | | | |
| 93 | Institutions | SR | | 580 | 580 | 1,160 | | 580 | 580 | 1,160 | | 580 | 580 | 1,160 | |
| 94 | | Fed | | | | | | | | | | | | | |
| 95 | | GF | | 314,027 | 314,585 | 628,612 | | 314,027 | 314,585 | 628,612 | | 316,974 | 319,826 | 636,800 | |
| 96 | | | | | | | | | | | | | | | |
| 97 | Restore Tails from Federal 1X Funding | GF | | 13,473 | 13,474 | 26,947 | | 13,473 | 13,474 | 26,947 | | 13,474 | 13,474 | 26,948 | |
| 98 | Continuation of CD Treatment - MCF-FBR | GF | | 450 | 900 | 1,350 | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 99 | Operating Budget Reduction | GF | | (400) | (400) | (800) | | (400) | (400) | (800) | | (400) | (400) | (800) | |
| 100 | Short-Term Offenders 60 days | GF | | | | | | (454) | (840) | (1,294) | | (947) | (1,019) | (1,966) | |
| 101 | Retirement Changes | GF | | | | | | (457) | (457) | (914) | | (457) | (457) | (914) | |
| 102 | Institutional Efficiencies/Reductions | GF | | | | | | (975) | (14,906) | (15,881) | | (7,970) | (7,970) | (15,940) | |
| 103 | Performance & Innovation | | | | | | | | | | | | | | |
| 104 | Inmate Health Care Co-Pay Increase | GF | | | | | | (35) | (35) | (70) | | (35) | (35) | (70) | |
| 105 | | | | | | | | | | | | | | | |
| 106 | | GF | | 327,550 | 328,559 | 656,109 | | 325,179 | 311,421 | 636,600 | | 320,639 | 323,419 | 644,058 | |
| 107 | | Fed | | 0 | 0 | 0 | | 0 | 0 | 0 | | 0 | 0 | 0 | |
| 108 | <i>Total Institutions</i> | SR | | 580 | 580 | 1,160 | | 580 | 580 | 1,160 | | 580 | 580 | 1,160 | |
| 109 | | | | 328,130 | 329,139 | 657,269 | | 325,759 | 312,001 | 637,760 | | 321,219 | 323,999 | 645,218 | 19,509 |

| | Agency/Program | Fund | FY 2011 | Governor's Rec | | | FY2011 | Chair's Rec | | | Chair's Rec | | | Difference Gov-House |
|-----|---|------|---------|----------------|----------------|----------------|--------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------------|
| | | | | FY2012 | FY2013 | FY12-13 | | FY2012 | FY2013 | FY12-13 | FY2014 | FY2015 | FY14-15 | |
| 110 | | | | | | | | | | | | | | |
| 111 | Community Services | SR | | 100 | 100 | 200 | | 100 | 100 | 200 | 100 | 100 | 200 | |
| 112 | | GF | | 110,856 | 110,856 | 221,712 | | 110,856 | 110,856 | 221,712 | 110,856 | 110,856 | 221,712 | |
| 113 | | | | | | | | | | | | | | |
| 114 | Operating Budget Reduction | GF | | (316) | (316) | (632) | | (316) | (316) | (632) | (316) | (316) | (632) | |
| 115 | Supervision Reduction | GF | | (1,565) | (1,565) | (3,130) | | (1,420) | (1,420) | (2,840) | (1,420) | (1,420) | (2,840) | |
| 116 | Elimination of Sex Offender Grant (DFO) | GF | | (138) | (138) | (276) | | (138) | (138) | (276) | (138) | (138) | (276) | |
| 117 | | | | | | | | | | | | | | |
| 118 | | | | | | | | | | | | | | |
| 119 | <i>Total Community Services</i> | GF | | 108,837 | 108,837 | 217,674 | | 108,982 | 108,982 | 217,964 | 108,982 | 108,982 | 217,964 | |
| 120 | | SR | | <u>100</u> | <u>100</u> | <u>200</u> | | <u>100</u> | <u>100</u> | <u>200</u> | <u>100</u> | <u>100</u> | <u>200</u> | |
| 121 | | | | 108,937 | 108,937 | 217,874 | | 109,082 | 109,082 | 218,164 | 109,082 | 109,082 | 218,164 | (290) |
| 122 | | | | | | | | | | | | | | |
| 123 | Operations Support | SR | | 210 | 210 | 420 | | 210 | 210 | 420 | 210 | 210 | 420 | |
| 124 | | GF | | 21,029 | 21,029 | 42,058 | | 21,029 | 21,029 | 42,058 | 21,029 | 21,029 | 42,058 | |
| 125 | | | | | | | | | | | | | | |
| 126 | Operating Budget Reduction | GF | | (335) | (335) | (670) | | (895) | (895) | (1,790) | (895) | (895) | (1,790) | |
| 127 | | | | | | | | | | | | | | |
| 128 | | | | | | | | | | | | | | |
| 129 | | | | | | | | | | | | | | |
| 130 | <i>Total Operations Support</i> | GF | | 20,694 | 20,694 | 41,388 | | 20,134 | 20,134 | 40,268 | 20,134 | 20,134 | 40,268 | |
| 131 | | SR | | <u>210</u> | <u>210</u> | <u>420</u> | | <u>210</u> | <u>210</u> | <u>420</u> | <u>210</u> | <u>210</u> | <u>420</u> | |
| 132 | | | | 20,904 | 20,904 | 41,808 | | 20,344 | 20,344 | 40,688 | 20,344 | 20,344 | 40,688 | 1,120 |
| 133 | | | | | | | | | | | | | | |
| 134 | <i>Total Corrections</i> | SR | | 890 | 890 | 1,780 | | 890 | 890 | 1,780 | 890 | 890 | 1,780 | |
| 135 | | Fed | | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 136 | | GF | | <u>457,081</u> | <u>458,090</u> | <u>915,171</u> | | <u>454,295</u> | <u>440,537</u> | <u>894,832</u> | <u>449,755</u> | <u>452,535</u> | <u>902,290</u> | |
| 137 | | | | 457,971 | 458,980 | 916,951 | | 455,185 | 441,427 | 896,612 | 450,645 | 453,425 | 904,070 | 20,339 |
| 138 | | | | | | | | | | | | | | |

| Agency/Program | Fund | FY 2011 | Governor's Rec | | | FY2011 | Chair's Rec | | | Chair's Rec | | | Difference Gov-House |
|----------------|---|--------------|----------------|----------------|------------------|--------------|----------------|----------------|------------------|----------------|----------------|------------------|-------------------------|
| | | | FY2012 | FY2013 | FY12-13 | | FY2012 | FY2013 | FY12-13 | FY2014 | FY2015 | FY14-15 | |
| 139 | | | | | | | | | | | | | |
| 140 | Fed | | | | | | | | | | | | |
| 141 | SR | | 11,699 | 11,699 | 23,398 | | 11,674 | 11,674 | 23,348 | 11,674 | 11,674 | 23,348 | |
| 142 | ENVIR | | 69 | 69 | 138 | | 69 | 69 | 138 | 69 | 69 | 138 | |
| 143 | TH | | 1,941 | 1,941 | 3,882 | | 1,941 | 1,941 | 3,882 | 1,941 | 1,941 | 3,882 | |
| 144 | SGSR | | 70,051 | 67,436 | 137,487 | | 72,651 | 70,036 | 142,687 | 67,436 | 67,436 | 134,872 | |
| 145 | GF | <u>2,043</u> | <u>541,707</u> | <u>539,816</u> | <u>1,081,523</u> | <u>1,226</u> | <u>527,250</u> | <u>513,492</u> | <u>1,040,742</u> | <u>522,710</u> | <u>525,490</u> | <u>1,048,200</u> | |
| 146 | Totals | 2,043 | 625,467 | 620,961 | 1,246,428 | 1,226 | 613,585 | 597,212 | 1,210,797 | 603,830 | 606,610 | 1,210,440 | 35,631 |
| 147 | | | | | | | | | | | | | |
| 148 | Revenue Adjustments | | | | | | | | | | | | |
| 149 | | | | | | | | | | | | | |
| 150 | Transfer from Fire Safety Account to GF | GF | 0 | 0 | 0 | | 4,250 | 4,250 | 8,500 | | | | |
| 151 | POST BD Reduction to GF | GF | 200 | 200 | 400 | | 225 | 225 | 450 | 225 | 225 | 450 | |
| 152 | Transfer from SGSR (ARMER) to GF | GF | | | | | 2,600 | 2,600 | 5,200 | | | | |
| 153 | MinnCOR Revolving Fund Transfer to GF | GF | | | | | 600 | 600 | 1,200 | | | | |
| 154 | DOC Special Revenue Acct Transfer to GF | GF | | | | | 400 | 400 | 800 | | | | |
| 155 | | | | | | | | | | | | | |
| 156 | | | | | | | | | | | | | |
| 157 | Total Revenue Adjustments | GF | 200 | 200 | 400 | | 8,075 | 8,075 | 16,150 | 225 | 225 | 450 | (15,750) |
| 158 | | | | | | | | | | | | | |
| 159 | Totals for General Fund After Adjustments | | | | 1,081,123 | | | | 1,024,592 | | | 1,047,750 | 56,531 |
| 160 | Addition of FY Disaster | | | | | | | | 1,226 | | | | |
| 161 | Total | | | | | | | | 1,025,818 | | | | |
| 162 | Target | | | | | | | | 1,025,818 | | | | |
| 163 | | | | | | | | | | | | | |
| 164 | Over/Under Target | | | | | | | | 0 | | | | |
| 165 | | | | | | | | | | | | | |