

Public Safety Budget Tracking 2011 - HF 853

Passed Committee - 3/23/11

Direct Appropriations/Dollars in 000,s

Agency/Program	Fund	Spending FY10-11	Governor's Rec				House Rec				House Rec			Difference Gov-House	
			FY 2011	FY2012	FY2013	FY12-13	FY2011	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15		
PUBLIC SAFETY															
Homeland Security & Emergency Management	SR	1,208		604	604	1,208		604	604	1,208		604	604	1,208	
	ENVIR	138		69	69	138		69	69	138		69	69	138	
	GF	30,274		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	30,274	2,043	1,852	1,852	3,704	1,226	1,852	1,852	3,704	1,852	1,852	3,704	817	
	SR	1,208		604	604	1,208		604	604	1,208		604	604	1,208	
	ENVIR	138		69	69	138		69	69	138		69	69	138	
		31,620	2,034	2,525	2,525	5,050	1,226	2,525	2,525	5,050	2,525	2,525	5,050		
BCA	SGSR	14		7	7	14		7	7	14		7	7	14	
	TH	3,882		1,941	1,941	3,882		1,941	1,941	3,882		1,941	1,941	3,882	
	GF	81,765		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	81,765		40,539	40,539	81,078		39,939	39,939	79,878		39,939	39,939	79,878	1,200
	SGSR	14		7	7	14		7	7	14		7	7	14	
	TH	3,882		1,941	1,941	3,882		1,941	1,941	3,882		1,941	1,941	3,882	
		85,661		42,487	42,487	84,974		41,887	41,887	83,774		41,887	41,887	83,774	1,200
Fire Marshal	SR	28,750		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	28,750		5,757	5,757	11,514		5,757	5,757	11,514		5,757	5,757	11,514	

Agency/Program	Fund	Spending FY10-11	Governor's Rec				House Rec				House Rec			Difference Gov-House		
			FY 2011	FY2012	FY2013	FY12-13	FY2011	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15			
34																
35	Gambling & Alcohol Enforcement	SR	1,806		653	653	1,306		653	653	1,306		653	653	1,306	
36		GF	3,197		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	3,197		1,583	1,583	3,166		1,583	1,583	3,166		1,583	1,583	3,166	
41		SR	1,806		653	653	1,306		653	653	1,306		653	653	1,306	
42			5,003		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	192		96	96	192		96	96	192		96	96	192	
46		GF	69,050		34,291	34,291	68,582		34,291	34,291	68,582		34,291	34,291	68,582	
47	Network for Better Futures	GF			2,900		2,900		0		0					
48																
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	69,050		37,191	34,291	71,482		28,291	28,291	56,582		28,291	28,291	56,582	
53		SGSR	192		96	96	192		96	96	192		96	96	192	
54			69,242		37,287	34,387	71,674		28,387	28,387	56,774		28,387	28,387	56,774	14,900
55																
56	Emergency Communications Networks	SGSR	136,703		66,708	63,743	130,451		66,708	63,743	130,451		63,743	63,743	127,486	
57																
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	136,703		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	31,764		7,014	7,014	14,028		7,014	7,014	14,028		7,014	7,014	14,028	
65		ENVIR	138		69	69	138		69	69	138		69	69	138	
66		TH	3,882		1,941	1,941	3,882		1,941	1,941	3,882		1,941	1,941	3,882	
67		SGSR	136,909		70,051	67,436	137,487		72,651	70,036	142,687		67,436	67,436	134,872	
68		GF	184,286	2,034	81,165	78,265	159,430	1,226	71,665	71,665	143,330	1,226	71,665	71,665	143,330	
69			356,979	2,034	160,240	154,725	314,965	1,226	153,340	150,725	304,065	1,226	148,125	148,125	296,250	10,900

Agency/Program	Fund	Spending FY10-11	Governor's Rec				House Rec				House Rec			Difference Gov-House		
			FY 2011	FY2012	FY2013	FY12-13	FY2011	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15			
70																
71	PEACE OFFICERS BOARD (POST)	SR	8,123		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																
77	<i>Total POST</i>	SR	8,123		3,795	3,795	7,590		3,770	3,770	7,540		3,770	3,770	7,540	50
78																
79																
80	PRIVATE DETECTIVE BOARD	GF	241		120	120	240		120	120	240		120	120	240	
81																
82																
83	<i>Total Private Detective</i>	GF	241		120	120	240		120	120	240		120	120	240	
84																
85	HUMAN RIGHTS	GF	6,728		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	6,728		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	1,160		580	580	1,160		580	580	1,160		580	580	1,160	
94		Fed	38,000													
95		GF	629,018		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	629,018		327,550	328,559	656,109		325,179	311,421	636,600		320,639	323,419	644,058	
107		Fed	38,000		0	0	0		0	0	0		0	0	0	
108	<i>Total Institutions</i>	SR	<u>1,160</u>		<u>580</u>	<u>580</u>	<u>1,160</u>		<u>580</u>	<u>580</u>	<u>1,160</u>		<u>580</u>	<u>580</u>	<u>1,160</u>	
109			668,178		328,130	329,139	657,269		325,759	312,001	637,760		321,219	323,999	645,218	19,509

Agency/Program	Fund	Spending FY10-11	Governor's Rec				House Rec				House Rec			Difference Gov-House
			FY 2011	FY2012	FY2013	FY12-13	FY2011	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	
110														
111	Community Services	SR	200	100	100	200		100	100	200	100	100	200	
112		GF	222,029	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	222,029	108,837	108,837	217,674		108,982	108,982	217,964	108,982	108,982	217,964	
120		SR	<u>200</u>	<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			222,229	108,937	108,937	217,874		109,082	109,082	218,164	109,082	109,082	218,164	(290)
122														
123	Operations Support	SR	420	210	210	420		210	210	420	210	210	420	
124		GF	42,237	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	42,237	20,694	20,694	41,388		20,134	20,134	40,268	20,134	20,134	40,268	
131		SR	<u>420</u>	<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			42,657	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	1,780	890	890	1,780		890	890	1,780	890	890	1,780	
135		Fed	38,000	0	0	0		0	0	0	0	0	0	
136		GF	<u>893,284</u>	<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			933,064	457,971	458,980	916,951		455,185	441,427	896,612	450,645	453,425	904,070	20,339
138														

Agency/Program	Fund	Spending FY10-11	Governor's Rec				House Rec				House Rec			Difference Gov-House
			FY 2011	FY2012	FY2013	FY12-13	FY2011	FY2012	FY2013	FY12-13	FY2014	FY2015	FY14-15	
139														
140	Fed	38,000												
141	SR	41,667		11,699	11,699	23,398		11,674	11,674	23,348	11,674	11,674	23,348	
142	ENVIR	138		69	69	138		69	69	138	69	69	138	
143	TH	3,882		1,941	1,941	3,882		1,941	1,941	3,882	1,941	1,941	3,882	
144	SGSR	136,909		70,051	67,436	137,487		72,651	70,036	142,687	67,436	67,436	134,872	
145	Totals	<u>1,084,539</u>	<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		1,305,135	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									<u>1,025,818</u>				
162	Target									1,025,818				
163														
164	Over/Under Target									0				
165														