

Public Safety Finance and Reform 2021 Budget, HF 1078

(dollars in thousands)

Agency/Program	Fund	2022/23 GF Base	FY2021	Governor's Rec			Governor's Tails			House			House Tails		
				FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25
SENTENCING GUIDELINES	GF	1,374		687	687	1,374	687	687	1,374	687	687	1,374	687	687	1,374
Decision Item:															
Operating Adjustment	GF	-		53	78	131	78	78	156	53	78	131	78	78	156
HF1374 Probation Data	GF									86	86	172	86	86	172
Total Sentencing Guidelines	GF	1,374		740	765	1,505	765	765	1,530	826	851	1,505	851	851	1,702
PUBLIC SAFETY															
Homeland Security and Emergency Management	SR	-		-	-	-	-	-	-	-	-	-	-	-	-
	ENV	-		73	73	146	73	73	146	73	73	146	73	73	146
	GF	4,934		2,467	2,467	4,934	2,467	2,467	4,934	2,467	2,467	4,934	2,467	2,467	4,934
Decision Items:															
Operating Adjustment	GF	-		210	366	576	366	366	732	210	366	576	366	366	732
School Safety Center	GF	-		250	250	500	250	250	500	250	250	500	250	250	500
HF499 Emergency Readiness Grants	GF									3,000	3,000	6,000	-	-	-
HF28 Alzheimer's Alert	GF									200					
Total Homeland Security / Emergency Mgmt	SR	-		-	-	-	-	-	-	-	-	-	-	-	-
	ENV	-		73	73	146	73	73	146	73	73	146	73	73	146
	GF	4,934		2,927	3,083	6,010	3,083	3,083	6,166	6,127	6,083	12,210	3,083	3,083	6,166
	ALL			3,000	3,156	6,156	3,156	3,156	6,312	6,200	6,156	12,356	3,156	3,156	6,312
Bureau of Criminal Apprehension (BCA)	SGSR	-		7	7	14	7	7	14	7	7	14	7	7	14
	THF	-		2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
	GF	131,550		65,775	65,775	131,550	65,775	65,775	131,550	65,775	65,775	131,550	65,775	65,775	131,550
Decision Items:															
Civil Unrest Response	GF	-	539	539		539	-	-	-	539		539	-	-	-
Operating Adjustment	GF	-		3,704	3,933	7,637	3,933	3,933	7,866	3,704	3,933	7,637	3,933	3,933	7,866
Body Cams	GF	-		397	205	602	205	205	410	397	205	602	205	205	410
Criminal Information Operations Buildout (18FTE)	GF	-		4,037	2,273	6,310	2,273	2,273	4,546	-	-	-	-	-	-
Cybersecurity Compliance (11FTE)	GF	-		3,455	3,105	6,560	1,550	1,550	3,100	2,955	2,605	5,560	1,050	1,050	2,100
Rapid DNA Program	GF	-		285	285	570	285	285	570	285	285	570	285	285	570
HF295 National Guard Sex Assault Investigations	GF									319	319	638	319	319	638
HF707 Sex Offenses Work Group	GF									131		131			
HF1152 Clean Slate Act Records	GF									1,248	-	1,248	-	-	-
HF401 Law Enforcement Salary Increases	GF		524							717	717	1,434	717	717	1,434
HF41 Essential Workers Emergency Leave	GF		183												
Drugged Driving Lab Support	THF	-		1,552	833	2,385	833	833	1,666	1,552	833	2,385	833	833	1,666
HF401 Law Enforcement Salary Increases	OPIOID		15							19	19	38	19	19	38
Total Bureau of Criminal Apprehension	GF	131,550	1,246	78,192	75,576	153,768	74,021	74,021	148,042	76,070	73,839	149,909	72,284	72,284	144,568
	OPIOID		15							19	19	38	19	19	38
	SGSR	-		7	7	14	7	7	14	7	7	14	7	7	14
	THF	-		3,981	3,262	7,243	3,262	3,262	6,524	3,981	3,262	7,243	3,262	3,262	6,524
	ALL			82,180	78,845	161,025	77,290	77,290	154,580	80,077	77,127	157,204	75,572	75,572	151,144

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					FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25
52	Fire Marshal	GF	456		178	178	812	178	178	356	178	178	712	178	178	356
53		SR	-		8,147	8,147	16,294	8,147	8,147	16,294	8,147	8,147	16,294	8,147	8,147	16,294
54																
55	Decision Items:															
56																
57	Operating Increase	SR	-		427	493	920	593	493	1086	427	493	920	593	493	1086
58																
59		GF	100		178	178	356	178	178	356	178	178	356	178	178	356
60	Total Fire Marshal	SR	-		8,574	8,640	17,214	8,740	8,640	17,380	8,574	8,640	17,214	8,740	8,640	17,380
61																
62	Board of Firefighter Training	SR	-		5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030	5,015	5,015	10,030
63																
64	Decision Items															
65																
66	MN Task Force1, Air Rescue/FF Training	SR	-		777	777	1,554	777	777	1,554	777	777	1,554	777	777	1,554
67																
68	Total Firefighter Training	SR	-		5,792	5,792	11,584	5,792	5,792	11,584	5,792	5,792	11,584	5,792	5,792	11,584
69																
70	Gambling and Alcohol Enforcement	SR	-		764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528
71		GF	4,012		2,290	2,006	4,296	2,006	2,006	4,012	2,290	2,006	4,296	2,006	2,006	4,012
72																
73	Decision Items:															
74	Operating Adjustment	GF	-	(132)	154	268	422	268	268	536	154	268	422	268	268	536
75	Civil Unrest Response	GF	-	86	71	-	-	-	-	-	71	-	-	-	-	-
76	Legal Cost	GF	-	-	93	-	93	-	-	-	93	-	93	-	-	-
77	Body Cams	GF	-	-	16	16	32	16	16	32	16	16	32	16	16	32
78	HF401 Law Enforcement Salary Increases	GF	-	33	-	-	-	-	-	-	44	44	88	44	44	88
79	2AM Bar Close Permit Fee Change Expenditure	GF	-	-	(90)	194	104	194	194	388	(90)	194	104	194	194	388
80	2AM Bar Close Permit Fee Change Expenditure	SR	-	-	(194)	(194)	(388)	(194)	(194)	(388)	(194)	(194)	(388)	(194)	(194)	(388)
81	2AM Bar Close Permit Fee Change Eliminate Transfer	SR	-	-	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)
82																
83																
84	Total Gambling and Alcohol Enforcement	SR	-		70	70	140	70	70	140	70	70	140	70	70	140
85		GF	4,012	(13)	2,534	2,484	5,018	2,484	2,484	4,968	2,578	2,528	5,106	2,528	2,528	5,056
86		ALL			2,604	2,554	5,158	2,554	2,554	5,108	2,648	2,598	5,246	2,598	2,598	5,196

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				FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25			
87																		
88 Office of Justice Programs	SGSR			96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
89	GF	79,458		39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458	39,729	39,729	79,458
90 Decision Items:																		
91 Operating Adjustment	GF		(213)	161	281	442	281	281	562	161	281	442	281	281	562	161	281	562
92 Minnesota Heals Community Healing	GF			1,400	1,400	2,800	1,400	1,400	2,800	500	500	1,000	500	500	1,000	500	500	1,000
93 Minnesota Heals Critical Incident Stress Management	GF			1,400	1,400	2,800	1,400	1,400	2,800	500	500	1,000	500	500	1,000	500	500	1,000
94 Minnesota Heals Trauma and Burial Cost	GF			1,400	1,400	2,800	1,400	1,400	2,800	500	500	1,000	500	500	1,000	500	500	1,000
95 Survivor Support Grants	GF			10,000		10,000			-	6,000	6,000	12,000	1,500	1,500	3,000	1,500	1,500	3,000
96 Juvenile Justice Unit	GF			1,100	1,100	2,200	1,100	1,100	2,200	-	-	-	-	-	-	-	-	-
97 Innovation in Public Safety	GF			5,000	2,000	7,000	2,000	2,000	4,000	5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000
98 Missing and Murdered Indigenous Women's Office	GF			500	500	1,000	500	500	1,000	-	-	-	-	-	-	-	-	-
99 Combatting Sex Trafficking	GF			2,500		2,500			-	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
100 Youth Intervention Increase	GF			500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
101 HF1309 Racially Diverse Youth Grants	GF					-			-	150	150	300	150	150	300	150	150	300
102 HF952 Missing and Murdered African Women	GF					-			-	202	50	252	-	-	-	-	-	-
103	GF					-			-			-			-			-
104	GF					-			-			-			-			-
105																		
106 Total Office of Justice Programs	GF	79,458		63,690	48,310	112,000	48,310	48,310	96,620	54,242	54,210	108,452	49,660	49,660	99,320	49,660	49,660	99,320
107	SGSR	-		96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
108	ALL			63,786	48,406	112,192	48,406	48,406	96,812	54,338	54,306	108,644	49,756	49,756	99,512	49,756	49,756	99,512
109																		
110 Emergency Communication Networks	911-E			77,768	77,768	155,536	67,888	67,888	135,776	77,768	77,768	155,536	67,888	67,888	135,776	67,888	67,888	135,776
111																		
112 Decision Items:																		
113 Expenditure Reduction, Debt Service	911-E			(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)	(9,880)	(9,880)	(19,760)
114 HF515 Telecommunications Working Group	911-E					-			-	9	9	9	-	-	-	-	-	-
115																		
116 Total Emergency Communication Networks	Total			67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016	58,008	58,008	116,016
117																		
118 Driver and Vehicle Services																		
119 HF1199 Ignition Interlock	SR									465		465	-	-	-	-	-	-
120																		
121																		
122 Totals Public Safety	GF		1,233	147,521	129,631	277,152	128,076	128,076	256,152	139,195	136,838	276,033	127,733	127,733	255,466	127,733	127,733	255,466
123	ENV	-		73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
124	SGSR			103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
125	OPIOID		15	-	-	-	-	-	-	19	19	38	19	19	38	19	19	38
126	SR			14,436	14,502	28,938	14,602	14,502	29,104	14,901	14,502	29,403	14,602	14,502	29,104	14,602	14,502	29,104
127	911-E			67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016	58,008	58,008	116,016
128	THF			3,981	3,262	7,243	3,262	3,262	6,524	3,981	3,262	7,243	3,262	3,262	6,524	3,262	3,262	6,524
129	ALL	-		234,002	215,459	449,461	204,124	204,024	408,148	226,169	222,685	448,854	203,800	203,700	407,500	203,800	203,700	407,500

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					FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	
130	POST BOARD																
131	General Operating Base	GF	22,262		2,182	2,182	4,364	2,182	2,182	4,364	2,182	2,182	4,364	2,182	2,182	4,364	
132	Training Reimbursement Base	GF	-		8,949	8,949	17,898	2,949	2,949	5,898	8,949	8,949	17,898	2,949	2,949	5,898	
133																	
134																	
135	Decision Items:																
136	Operating Adjustment	GF	-		23	45	68	45	45	90	23	45	68	45	45	90	
137	MNIT Costs	GF	-		137	137	274	137	137	274	137	137	274	137	137	274	
138	Obtain HR Services from Small Agency Resource	GF	-		110	110	220	110	110	220	110	110	220	110	110	220	
139	Increase Staffing	GF	-		645	523	1,168	523	523	1,046	645	523	1,168	523	523	1,046	
140	Extend Training Reimbursements	GF	-					6,000	6,000	12,000		100	100	6,110	120	6,230	
141	HF730 Grants for Policy and Training	GF	-								1,200	1,200	2,400	1,200	1,200	2,400	
142																	
143																	
144																	
145																	
146																	
147	Total POST Board	GF	22,262		12,046	11,946	23,992	11,946	11,946	23,892	13,246	13,246	26,492	13,256	7,266	20,522	
148																	
149	PRIVATE DETECTIVE BOARD	GF	554		277	277	554	277	277	554	277	277	554	277	277	554	
150																	
151	Decision Items:																
152	Operating Adjustment	GF	-		5	11	16	11	11	22	5	11	16	11	11	22	
153																	
154	Total Private Detective Board	GF	554		282	288	570	288	288	576	282	288	570	288	288	576	
155																	
156	CORRECTIONS																
157																	
158	Institutions	GF	931,121		465,660	465,661	931,321	465,661	465,661	931,322	465,660	465,661	931,321	465,661	465,661	931,322	
159																	
160	Decision Items:																
161	Operating Adjustment	GF	-		6,604	13,231	19,835	13,231	13,231	26,462	6,604	13,231	19,835	13,231	13,231	26,462	
162	Healthy Start Act	GF	-		200	200	400	200	200	400	200	200	400	200	200	400	
163	Ombudsperson Of Corrections Transfer Out	GF	-		(659)	(663)	(1,322)	(663)	(663)	(1,326)	(659)	(663)	(1,322)	(663)	(663)	(1,326)	
164	Operating Reduction	GF	-		(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)	(1,550)	(1,550)	(3,100)	
165	Prison Population Reduction	GF	-		(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)	(9,001)	(7,793)	(16,794)	(7,793)	(7,793)	(15,586)	
166	HF478 Veteran Sentencing	GF	-									(228)	(228)	(489)	(700)	(1,189)	
167	HF613 Increase Penalty Human Trafficking	GF	-									10	10	35	58	93	
168	HF1121 Statute of Limitations Sex Offense	GF	-									10	10	25	52	77	
169	HF553 Corrections ID Card	GF	-								17	20	37	20	20	40	
170	HF707 Increased Penalty Sex Offenses	GF	-								112	429	541	823	1,292	2,115	
171	HF41 Essential Workers Family Leave	GF	-	2,321							2,320		2,320	-	-	-	
172																	
173		GF															
174																	
175	Total GF	GF	931,121	2,321	461,254	469,086	930,340	469,086	469,086	938,172	463,703	469,327	933,030	469,500	469,808	939,308	
176	Total Institutions	Total			461,254	469,086	930,340	469,086	469,086	938,172	463,703	469,327	933,030	469,500	469,808	939,308	

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				FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	
177																
178 Community Services	GF	267,812		133,906	133,906	267,812	133,906	133,906	267,812	133,906	133,906	267,812	133,906	133,906	267,812	
179																
180 Decision Items:																
181 Operating Adjustment	GF			823	1,650	2,473	1,650	1,650	3,300	823	1,650	2,473	1,650	1,650	3,300	
182 Juvenile Justice Data	GF			1,660	660	2,320	285	285	570	1,660	660	2,320	285	285	570	
183 Safety Enhancement DOC Licensed Facilities	GF			992	492	1,484	492	492	984	992	492	1,484	492	492	984	
184 Operating Reduction	GF			(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	(200)	(200)	(400)	
185 One-Time County Grants	GF			1,321	1,321	2,642	-	-	-	1,321	1,321	2,642	-	-	-	
186 Meeker, Renville, Mille Lacs County Probation	GF			-	1,170	1,170	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	
187 HF1097 Alternatives to Incarceration	GF			-	-	-	-	-	-	320	320	640	320	320	640	
188 HF1162 Aiding and Abetting Task Force	GF			-	-	-	-	-	-	25	-	25	-	-	-	
189 HF218 Employment Grants	GF			-	-	-	-	-	-	300	-	300	-	-	-	
190 HF553 Corrections ID Card	GF			-	-	-	-	-	-	35	28	63	28	28	56	
191 HF167 Presentence Investigation Task Force	GF			-	-	-	-	-	-	15	-	15	-	-	-	
192 HF401 Law Enforcement Salary Increases	GF		63	-	-	-	-	-	-	93	93	186	93	93	186	
193 HF416 Juvenile Justice Report	GF			-	-	-	-	-	-	55	9	64	9	9	18	
194																
195 Total Community Services	GF	267,812		139,672	138,999	278,671	137,303	137,303	274,606	140,515	139,449	279,964	137,753	137,753	275,506	
196																
197 Operations Support	GF	58,126		29,063	29,063	58,126	29,063	29,063	58,126	29,063	29,063	58,126	29,063	29,063	58,126	
198																
199 Decision Items:																
200 Operating Adjustment	GF			342	685	1,027	685	685	1,370	342	685	1,027	685	685	1,370	
201 Information Technology	GF			1,566	1,621	3,187	1,621	1,621	3,242	1,566	1,621	3,187	1,621	1,621	3,242	
202 Indeterminate Sentence Release Board	GF			40	40	80	40	40	80	40	40	80	40	40	80	
203 Operating Reduction	GF			(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	(400)	(400)	(800)	
204	GF			-	-	-	-	-	-	-	-	-	-	-	-	
205																
206 Total Operations Support	GF	58,126		30,611	31,009	61,620	31,009	31,009	62,018	30,611	31,009	61,620	31,009	31,009	62,018	
207 Total Corrections	GF	1,257,059	2,384	631,537	639,094	1,270,631	637,398	637,398	1,274,796	634,829	639,785	1,274,614	638,262	638,570	1,276,832	
208	ALL			631,537	639,094	1,270,631	637,398	637,398	1,274,796	634,829	639,785	1,274,614	638,262	638,570	1,276,832	
209																
210 Supreme Court																
211 HF1152 Clean Slate Act Temporary Caseload	GF			-	-	-	-	-	-	545	545	1,090	-	-	-	
212																
213																
214 Missing and Murdered Indigenous Family Member Office																
215	GF			-	-	-	-	-	-	814	787	1,601	787	787	1,574	
216																
217 Ombudsperson For Corrections																
218	GF			659	663	1,322	663	663	1,326	659	663	1,322	663	663	1,326	
219																
220																

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				FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25
Other General Fund Spending															
Transfer to Community Justice Account	GF	922		461	461	922	461	461	922	461	461	922	461	461	922
TOTALS	SR	22,262		26,482	26,448	52,930	26,548	26,448	52,996	28,147	27,748	55,895	27,858	21,768	49,626
	911-E			67,888	67,888	135,776	58,008	58,008	116,016	67,897	67,888	135,785	58,008	58,008	116,016
	SGSR	-		103	103	206	103	103	206	103	103	206	103	103	206
	ENV	-		73	73	146	73	73	146	73	73	146	73	73	146
	THF	-		3,981	3,262	7,243	3,262	3,262	6,524	3,981	3,262	7,243	3,262	3,262	6,524
	GF	1,259,909		793,246	782,848	1,576,094	779,597	779,597	1,559,194	790,857	793,464	1,584,321	782,301	776,619	1,558,920
	ALL			891,773	880,622	1,772,395	867,591	867,491	1,735,082	891,058	892,538	1,783,596	871,605	859,833	1,731,438
Revenue Adjustments - General Fund															
Transfer From MNCORR	GF			-	-	-	-	-	-	6,274	-	6,274	-	-	-
Meeker Renville, Mille Lacs Probation	GF			1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340	1,170	1,170	2,340
Total Revenue Adjustments	GF			1,170	1,170	2,340	1,170	1,170	2,340	7,444	1,170	8,614	1,170	1,170	2,340
Net General Fund after Adjustments	GF			792,076	781,678	1,573,754	778,427	778,427	1,556,854	783,413	792,294	1,575,707	781,131	775,449	1,556,580
Grand Totals	GF		3,404	Grand Total		1,573,754	Grand Total		1,556,854	Grand Total		1,575,707	Grand Total		1,556,580
	GF				1,577,158						1,579,111				
	GF														
Other Fiscal Impacts															
Emergency Communications Rate Change	E911			(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)	(15,350)	(15,350)	(30,700)
Hazardous Materials Responsible Party Transfer Out	SR			(123)		(123)			-	(123)		(123)			-
Hazardous Materials Responsible Party Transfer In	SR			123		123			-	123		123			-
Railroad and Pipeline Safety Assessment	SR			2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000	2,500	2,500	5,000
2AM Permit Fee Revenue Loss	SR			(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)	(500)	(500)	(1,000)