

Public Safety Finance HF2792 Fiscal Years 2020/21 Budget (as passed Public Safety Finance)

(dollars in thousands)

Agency/Program	Fund	2020/21 GF Base	Governor's Rec			Governor's Tails			House			House Tails		
			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
SENTENCING GUIDELINES	GF	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342
Decision Item:														
Operating Adjustment	GF	-	8	16	24	16	16	32	8	16	24	16	16	32
HF997 Early Release Targets	GF								651	301	952	223	223	446
Total Sentencing Guidelines	GF	1,342	679	687	1,366	687	687	1,374	1,330	988	2,318	910	910	1,820
PUBLIC SAFETY														
Homeland Security and Emergency Management	SR	-	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700
	ENV	-	73	73	146	73	73	146	73	73	146	73	73	146
	GF	5,284	2,642	2,642	5,284	2,642	2,642	5,284	2,642	2,642	5,284	2,642	2,642	5,284
Decision Items:														
Minnesota School Safety Center	GF	-	250	250	500	250	250	500	250	250	500	250	250	500
IT Enhancements	GF	-	3	3	6	3	3	6	3	3	6	3	3	6
HF1850 Supplemental Non-Profit Security Grants	GF								300	300	600	150	-	150
HF1273 Emergency Management Readiness Grants	GF								300	300	600	-	-	-
HF377 Emergency Responder Training Reimburse	GF					-	-	-	250	-	250	-	-	-
Total Homeland Security / Emergency Mgmt	SR	-	850	850	1,700	850	850	1,700	850	850	1,700	850	850	1,700
	ENV	-	73	73	146	73	73	146	73	73	146	73	73	146
	GF	5,790	2,895	2,895	5,790	2,895	2,895	5,790	3,745	3,495	7,240	3,045	2,895	5,790
	ALL		3,818	3,818	7,636	3,818	3,818	7,636	4,668	4,418	9,086	3,968	3,818	7,636
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	112,149	56,008	56,141	112,149	56,272	56,272	112,544	56,008	56,141	112,149	56,272	56,272	112,544
Decision Items:														
Automated Fingerprint System	GF	-	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
Predatory Crimes Investigators	GF	-	546	546	1,092	546	546	1,092	546	546	1,092	546	546	1,092
FBI Cybersecurity Compliance	GF	-	1,501	1,325	2,826	1,175	1,175	2,350	1,501	1,325	2,826	1,175	1,175	2,350
Vulnerable Adult Investigations	GF	-	258	246	504	246	246	492	258	246	504	246	246	492
IT Enhancements	GF	-	742	742	1,484	742	742	1,484	742	742	1,484	742	742	1,484
Gun Violence Prevention	GF	-	188	38	226	38	38	76	188	38	226	38	38	76
HF2709 Community Policing Database	GF	-							50	-	50	-	-	-
	THF	-												
Total Bureau of Criminal Apprehension	GF	112,149	60,743	60,538	121,281	60,519	60,519	121,038	60,793	60,538	121,331	60,519	60,519	121,038
	OP	-	-	-	-	-	-	-	-	-	-	-	-	-
	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
	ALL		63,179	62,974	126,153	62,955	62,955	125,910	63,229	62,974	126,203	62,955	62,955	125,910

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			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
Fire Marshal	SR	-	6,432	6,432	12,864	6,432	6,432	12,864	6,432	6,432	12,864	6,432	6,432	12,864
Decision Items:														
IT Enhancements	SR	-	190	190	380	190	190	380	190	190	380	190	190	380
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fire Marshal	SR	-	6,622	6,622	13,244	6,622	6,622	13,244	6,622	6,622	13,244	6,622	6,622	13,244
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
Decision Items														
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
Total 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
Gambling and Alcohol Enforcement	SR	-	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528
	GF	3,988	1,990	1,998	3,988	2,006	2,006	4,012	1,990	1,998	3,988	2,006	2,006	4,012
Decision Items:														
HF1909 Direct Wine Shippers Enforcement	GF	-	-	-	-	-	-	-	175	165	340	165	165	330
	SR	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gambling and Alcohol Enforcement	SR	-	764	764	1,528	764	764	1,528	764	764	1,528	764	764	1,528
	GF	3,988	1,990	1,998	3,988	2,006	2,006	4,012	2,165	2,163	4,328	2,171	2,171	4,342
	ALL		2,754	2,762	5,516	2,770	2,770	5,540	2,929	2,927	5,856	2,935	2,935	5,870

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			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
79														
80 Office of Justice Programs	SGSR		96	96	192	96	96	192	96	96	192	96	96	192
81	GF	79,409	39,704	39,705	79,409	39,707	39,707	79,414	39,704	39,705	79,409	39,707	39,707	79,414
82 Decision Items:														
83 Task Force Indigenous Women	GF		105	45	150	-	-	-	105	45	150	-	-	-
84 IT Enhancements	GF		22	22	44	22	22	44	22	22	44	22	22	44
85 HF418 Criminal Sexual Conduct Working Group	GF								20	14	34	-	-	-
86 HF665 Youth Intervention Program	GF								500	500	1,000	-	-	-
87 HF1604 Child Law Center	GF								150	150	300	-	-	-
88 HF717 Cannabis Task Force	GF								100	-	100	-	-	-
89 HF464 Domestic Abuse Transformation	GF								783	783	1,566	-	-	-
90 HF530 Veteran Domestic Abuse Prevention	GF								200	200	400	-	-	-
91 HF2709 Community Policing Database Grants	GF								-	50	50	50	50	100
92 HF2709 Community Policing Database Grants	GF								200	-	200	-	-	-
93 HF2785 Sex Trafficking Investigations Coordinator	GF								100	100	200	100	100	200
94 HF9 Safe and Secure Firearms Storage	GF								100	100	200	-	-	-
95 Sunset Pathways to Policing	GF								(400)	(400)	(800)	(400)	(400)	(800)
96	GF	-			-	-	-	-			-	-	-	-
97														
98														
99 Total Office of Justice Programs	GF	79,409	39,831	39,772	79,603	39,729	39,729	79,458	41,584	41,269	82,853	39,479	39,479	78,958
100	SGSR	-	96	96	192	96	96	192	96	96	192	96	96	192
101	ALL		39,927	39,868	79,795	39,825	39,825	79,650	41,680	41,365	83,045	39,575	39,575	79,150
102														
103 Emergency Communication Networks	911-E		77,255	77,255	154,510	77,255	77,255	154,510	77,255	77,255	154,510	77,255	77,255	154,510
104														
105 Decision Items:														
106 IT Enhancements	911-E		395	395	790	395	395	790	395	395	790	395	395	790
107 HF2405 Emergency Medical Service Regulatory Bd.	GF								100	100	200	-	-	-
108 HF1520 911 Dispatcher CPR Training	GF								50	-	50	-	-	-
109														
110 Total Emergency Communication Networks	911-E		77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300
111	GF								150	100	250	-	-	-
112 Total Emergency Communication Networks	Total		77,650	77,650	155,300	77,650	77,650	155,300	77,800	77,750	155,550	77,650	77,650	155,300
113														
114 Traffic Safety														
115 HF469 DWI Study	GF								200	100	300			
116														
117														
118 Totals Public Safety	GF	201,336	105,459	105,203	210,662	105,149	105,149	210,298	108,637	107,665	215,752	105,214	105,064	210,128
119	ENV	-	73	73	146	73	73	146	73	73	146	73	73	146
120	SGSR		103	103	206	103	103	206	103	103	206	103	103	206
121	OP	-	-	-	-	-	-	-	-	-	-	-	-	-
122	SR		13,251	13,251	26,502	13,251	13,251	26,502	13,251	13,251	26,502	13,251	13,251	26,502
123	911-E		77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300	77,650	77,650	155,300
124	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
125	ALL	201,336	198,965	198,709	397,674	198,655	198,655	397,310	202,143	201,171	402,764	198,720	198,570	397,290

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			GF Base	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
126															
127	POST BOARD														
128	General Operating Base	SR		1,197	1,197	2,394	1,197	1,197	2,394						
129	Training Reimbursement Base	SR		2,959	2,959	5,918	2,959	2,959	5,918						
130	General Operating Base	GF		-	-	-	-	-	-	1,197	1,197	2,394	1,197	1,197	2,394
131	Training Reimbursement Base	GF		-	-	-	-	-	-	2,959	2,959	5,918	2,959	2,959	5,918
132		GF	12,000	6,000	6,000	12,000	-	-	-	6,000	6,000	12,000	-	-	-
133	Decision Items:														
134	Rulemaking	SR		155	155	310	155	155	310						
135	Rulemaking	GF		-	-	-	-	-	-	155	155	310	155	155	310
136	HF334 Membership Expanded	GF		-	-	-	-	-	-	2	5	7	5	5	10
137	Extend Training Reimbursements	GF		-	-	-	-	-	-	-	-	-	6,000	-	6,000
138	HF2460 Law Enforcement Excellence Task Force	GF		-	-	-	-	-	-	250	250	-	-	-	-
139															
140	Total POST Board	GF	12,000	6,000	6,000	12,000	-	-	-	10,563	10,316	20,879	10,316	4,316	14,632
141		SR		4,311	4,311	8,622	4,311	4,311	8,622	-	-	-	-	-	-
142															
143	PRIVATE DETECTIVE BOARD	GF	384	192	192	384	192	192	384	192	192	384	192	192	384
144															
145	Decision Items:														
146	Additional Oversight Position	GF		85	85	170	85	85	170	85	85	170	85	85	170
147															
148	Total Private Detective Board	GF	384	277	277	554	277	277	554	277	277	554	277	277	554
149															
150	CORRECTIONS														
151															
152	Institutions	GF	870,262	433,844	436,418	870,262	440,670	442,401	883,071	433,844	436,418	870,262	440,670	442,401	883,071
153															
154	Decision Items:														
155	Operating Adjustment	GF		8,259	14,623	22,882	14,623	14,623	29,246	8,259	14,623	22,882	14,623	14,623	29,246
156	Prison Security and Safety 120 New Guards	GF		15,303	21,259	36,562	17,968	17,968	35,936	14,583	19,047	33,630	16,701	17,248	33,949
157	Offender Health Care	GF		2,951	5,432	8,383	5,432	5,432	10,864	2,951	5,432	8,383	5,432	5,432	10,864
158	Victim Notification and Juvenile Correctional Mgmt	GF		544	206	750	-	-	-	544	206	750	-	-	-
159	HF15 Voluntary Relationship Defense Eliminated	GF		-	-	-	-	-	-	-	42	42	110	177	287
160	HF1375 Increase Penalties Distracted Driving	GF		-	-	-	-	-	-	42	138	180	250	334	584
161	HF812 Crim Sex Conduct Position of Authority	GF		-	-	-	-	-	-	-	14	14	37	59	96
162	HF2013 Marijuana Thresholds	GF		-	-	-	-	-	-	(225)	(423)	(648)	(548)	(548)	(1,096)
163	HF89 Child Pornography Provisions	GF		-	-	-	-	-	-	-	-	-	56	202	258
164	HF1055 Crim Sex Conduct Persons in Custody	GF		-	-	-	-	-	-	-	14	14	22	37	59
165	HF734 Sex Offense Statute of Limitations Removed	GF		-	-	-	-	-	-	-	14	14	37	73	110
166	HF480 Criminal Sexual Conduct Definitions	GF		-	-	-	-	-	-	-	14	14	37	73	110
167	HF2351 Dimethyltryptamine treated as Meth	GF		-	-	-	-	-	-	28	115	143	214	303	517
168															
169															
170															
171															
172															
173	Total GF	GF	938,839	460,901	477,938	938,839	478,693	480,424	959,117	460,026	475,654	935,680	477,641	480,414	958,055
174	Total Opioid	OP		-	-	-	-	-	-	-	-	-	-	-	-
175	Total Institutions	Total	938,839	460,901	477,938	938,839	478,693	480,424	959,117	460,026	475,654	935,680	477,641	480,414	958,055

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			FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23
176														
177 Community Services	GF	261,342	130,589	130,753	261,342	130,921	130,921	261,842	130,589	130,753	261,342	130,921	130,921	261,842
178														
179 Decision Items:														
180 Operating Adjustment	GF		1,870	2,485	4,355	2,485	2,485	4,970	1,870	2,485	4,355	2,485	2,485	4,970
181 Prison Security and Safety	GF		500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
182 Pre-Trial Assessment and Supervision	GF		1,725	3,450	5,175	3,450	3,450	6,900	1,725	3,450	5,175	3,450	3,450	6,900
183 Intensive Supervised Release	GF		2,500	5,000	7,500	5,000	5,000	10,000	2,500	5,000	7,500	5,000	5,000	10,000
184 Integrated Case Management	GF		321	831	1,152	1,024	1,024	2,048	321	831	1,152	1,024	1,024	2,048
185 Electronic Monitoring/Transitional Housing	GF		1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
186 Victim Notification and Juvenile Correctional Mgmt	GF		300	100	400	-	-	-	300	100	400	-	-	-
187 Reducing Recidivism/Connecting Families	GF		1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
188 HF1028 Alternatives to Incarceration	GF	-			-	-	-	-	240	240	480	-	-	-
189 HF474 Mental Health Community Supervision	GF								400	400	800			
190 HF689 Probation Support Grant	GF								200	200	400			
191														
192	GF	-			-	-	-	-				-	-	-
193														
194														
195 Total Community Services	GF	261,342	140,305	145,619	285,924	145,880	145,880	291,760	141,145	146,459	287,604	145,880	145,880	291,760
196														
197 Operations Support	GF	56,598	28,269	28,329	56,598	28,393	28,393	56,786	28,269	28,329	56,598	28,393	28,393	56,786
198														
199 Decision Items:														
200 Operating Adjustment	GF		429	670	1,099	670	670	1,340	429	670	1,099	670	670	1,340
201 Prison Security and Safety	GF		3,260	4,460	7,720	4,460	4,460	8,920	3,260	4,460	7,720	4,460	4,460	8,920
202	GF	-			-	-	-	-						
203														
204 Total Operations Support	GF	56,598	31,958	33,459	65,417	33,523	33,523	67,046	31,958	33,459	65,417	33,523	33,523	67,046
205 Total Corrections	GF	1,290,180	633,164	657,016	1,290,180	658,096	659,827	1,317,923	633,129	655,572	1,288,701	657,044	659,817	1,316,861
206	OP	-			-	-	-	-						
207	ALL		633,164	657,016	1,290,180	658,096	659,827	1,317,923	633,129	655,572	1,288,701	657,044	659,817	1,316,861
208														
209 Public Defense Board														
210 HF1375 Distracted Driving	GF								164	204	368	204	204	408
211														
212														
213 District Courts														
214 HF982 Uniform Collateral Consequences	GF								259	379	638	379	379	758
215														
216														
217 Human Services														
218 HF982 Collateral Consequences	GF								404	449	853	272	272	544
219														

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				FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23			
220																		
221																		
222	Other General Fund Spending																	
223																		
224	Transfer to Community Justice Account	GF	922	461	461	922	461	461	922	461	461	922	461	461	922	461	461	922
225																		
226																		
227	TOTALS	SR	-	17,562	17,562	35,124	17,562	17,562	35,124	13,251	13,251	26,502	13,251	13,251	26,502	13,251	13,251	26,502
228		911-E	-	77,650	77,650	155,300	77,650	77,650	155,300	77,800	77,750	155,550	77,650	77,650	155,300	77,650	77,650	155,300
229		SGSR	-	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
230		OP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
231		ENV	-	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
232		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	2,429	2,429	4,858
233		GF	1,515,684	746,040	769,644	1,515,684	764,670	766,401	1,531,071	754,820	775,862	1,530,682	774,805	771,428	1,546,233	774,805	771,428	1,546,233
234		ALL		843,857	867,461	1,711,318	862,487	864,218	1,726,705	848,476	869,468	1,717,944	868,311	864,934	1,733,245	868,311	864,934	1,733,245
235																		
236	Revenue Adjustments - General Fund																	
237																		
238	Transfer Out POST	GF		(1,719)	(1,972)	(3,691)	(1,885)	(1,801)	(3,686)	-	-	-	-	-	-	-	-	-
239	Transfer IN POST	GF		1,061	1,159	2,220	925	699	1,624	-	-	-	-	-	-	-	-	-
240	POST Rules Coordinator	GF		(155)	(155)	(310)	(155)	(155)	(310)	-	-	-	-	-	-	-	-	-
241	HF1061 License Suspension Prohibition Transfer DV	GF		-	-	-	-	-	-	(453)	(474)	(927)	(474)	(474)	(948)	(474)	(474)	(948)
242	Eliminate POST Board Account Move to GF	GF		-	-	-	-	-	-	3,498	3,343	6,841	3,196	3,054	6,250	3,196	3,054	6,250
243	HF1909 Direct Wine Shippers Fee	GF		-	-	-	-	-	-	165	165	330	165	165	330	165	165	330
244																		
245	Total Revenue Adjustments	GF		(813)	(968)	(1,781)	(1,115)	(1,257)	(2,372)	3,210	3,034	6,244	2,887	2,745	5,632	2,887	2,745	5,632
246																		
247	Totals For General Fund after Adjustments	GF		746,853	770,612	1,517,465	765,785	767,658	1,533,443	751,610	772,828	1,524,438	771,918	768,683	1,540,601	771,918	768,683	1,540,601
248	2019 Deficiency Post Board	GF				500			500			500			500			500
249	2019 Computer programming time HF1061 HF898	GF										160			160			160
250	Grand Totals	GF	Grand Total	Grand Total	1,517,965	Grand Total	Grand Total	1,533,443	Grand Total	Grand Total	1,525,098	Grand Total	Grand Total	1,540,601	Grand Total	Grand Total	1,540,601	Grand Total
251																		
252		GF	target (X)	target (X)	1,517,602	target (x)	target (x)	1,533,048	target (X)	target (X)	1,525,098	target (x)	target (x)	1,540,601	target (x)	target (x)	1,540,601	target (x)
253																		
254		GF	-	over(under) target	-	over(under) target	over(under) target	-	over(under) target	over(under) target	-	over(under) target	over(under) target	-	over(under) target	over(under) target	over(under) target	-
255	Other Fiscal Impacts																	
256																		
257	Transfer In POST Board	SR		658	813	1,471	960	1,102	2,062	-	-	-	-	-	-	-	-	-
258	Eliminate POST Board Account Move to GF	SR								(3,498)	(3,343)	(6,841)	(3,196)	(3,054)	(6,250)	(3,196)	(3,054)	(6,250)
259	HF1061 Transfer In	DVS								543	474	927	474	474	948	474	474	948
260	Remove Sunset Pipeline and Rail 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	2,500	2,500	5,000