

SENATE FILE 3223, ARTICLE NINE

Public Safety Budget Tracking 2010-11, Gov and Senate Recommendations

Dollars in 000's, general fund unless otherwise noted

Agency/Program	Fund	Governor Recommendation				Senate Recommendation			
		FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13
PUBLIC SAFETY									
Homeland Sec / Emergency Man - Base	GF	1,910	1,910	3,820		1,910	1,910	3,820	
Disaster Relief State Match Red River Flood Reduction	GF GF		1,600	1,600		(40)	(80)	(120)	(160)
Total Change Homeland Sec / Emergency Man	GF		1,600	1,600		(40)	1,520	1,480	(160)
BCA - Base	GF	41,420	41,420	82,840		41,420	41,420	82,840	
Predatory Offender Registry Infrastructure Reduction	GF GF		200	200		(520)	(1,064)	(1,584)	(2,128)
Total Change BCA	GF		200	200		(520)	(1,064)	(1,584)	(2,128)
Fire Marshal - Base	SR	8,125	8,125	16,250		8,125	8,125	16,250	
Fire Fighter Training / HazMat / CAT Grants	SR						4,400	4,400	
Total Change Fire Marshal	SR						4,400	4,400	
Gambling and Alcohol Enforcement - Base	GF	1,635	1,635	3,270		1,635	1,635	3,270	
Reduction	GF					(34)	(68)	(102)	(136)
Total Change Gamb and Alcohol Enf	GF					(34)	(68)	(102)	(136)
Office of Justice Programs - Base	GF	35,498	35,498	70,996		35,498	35,498	70,996	
Reduction	GF					(398)	(816)	(1,214)	(1,632)
Total Change Office of Justice Programs	GF					(398)	(816)	(1,214)	(1,632)
Total Change Public Safety	GF SR All		1,800	1,800		(992)	(428) 4,400	(1,420) 4,400	(4,056) (4,056)
			1,800	1,800		(992)	3,972	2,980	(4,056)
POST Board - Base	SR	4,012	4,012	8,024		4,012	4,012	8,024	
Training Increase	SR						348	348	
Total Change POST Board	SR						348	348	
PRIVATE DETECTIVE BOARD - Base	GF	123	123	246		123	123	246	
Reduction	GF	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)
Total Change Private Detective Board	GF	(2)	(3)	(5)	(6)	(3)	(5)	(8)	(10)
HUMAN RIGHTS - Base	GF	3,445	3,445	6,890		3,445	3,445	6,890	
Reduction	GF	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)
Total Change Human Rights	GF	(59)	(103)	(162)	(206)	(71)	(144)	(215)	(288)
CORRECTIONS									
Institutions - Base	GF	295,761	337,619	633,380		295,761	337,619	633,380	
Juvenile Ed / Adult Voc Ed / Library Hours Reduction	GF	(308) (539)	(615) (1,078)	(923) (1,617)	(1,230) (2,156)	(3,334)	(6,786)	(10,120)	(13,572)
Total Change Institutions	GF	(847)	(1,693)	(2,540)	(3,386)	(3,334)	(6,786)	(10,120)	(13,572)
Community Services - Base	GF	114,044	112,437	226,481		114,044	112,437	226,481	
Eliminate Sentence to Service	GF	(1,532)	(3,064)	(4,596)	(6,128)				
Re-entry Grants / Administrative Cut	GF	(80)	(160)	(240)	(320)				
Reduction	GF					(1,331)	(2,732)	(4,063)	(5,464)
Total Change Community Services	GF	(1,612)	(3,224)	(4,836)	(6,448)	(1,331)	(2,732)	(4,063)	(5,464)

	Agency/Program	Fund	Governor Recommendation				Senate Recommendation			
			FY10	FY11	FY10-11	FY12-13	FY10	FY11	FY10-11	FY12-13
71	Operations Support - Base	GF	21,149	21,149	42,298		21,149	21,149	42,298	
72	Reduction	GF					(435)	(884)	(1,319)	(1,768)
73	Total Change Operations Support	GF					(435)	(884)	(1,319)	(1,768)
74										
75	Total Change Corrections	GF	(2,459)	(4,917)	(7,376)	(9,834)	(5,100)	(10,402)	(15,502)	(20,804)
76										
77	SENTENCING GUIDELINES - Base	GF	604	604	1,208		604	604	1,208	
78	Reduction	GF	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)
79	Total Change Sentencing Guidelines	GF	(11)	(18)	(29)	(36)	(12)	(25)	(37)	(50)
80										
81	TOTALS									
82	General Fund	GF	(2,531)	(3,241)	(5,772)	(10,082)	(6,178)	(11,004)	(17,182)	(25,208)
83	Special Revenue Fund	SR						4,748	4,748	
84	All Funds	ALL	(2,531)	(3,241)	(5,772)	(10,082)	(6,178)	(6,256)	(12,434)	(25,208)
85										
86	Revenue Adjustments - General Fund									
87	GF transfer in MINNCOR Revolving Fund	GF	574	989	1,563		574	989	1,563	
88	GF transfer in DOC Special Revenue Fund	GF	201	402	603		201	402	603	
89	GF transfer in Fire Safety Account	GF	6,900	3,000	9,900		5,600	100	5,700	
90	Fire Safety Acct Stat. Correction from 2009 Bill	GF					(100)	(100)	(200)	
91	POST Board Adjustment to General Fund	GF						(348)	(348)	
92										
93	Total Revenue Adjustments	GF	7,675	4,391	12,066		6,275	1,043	7,318	-
94										
95	Total GF Reductions After Adjustments	GF	(10,206)	(7,632)	(17,838)	(10,082)	(12,453)	(12,047)	(24,500)	(25,208)
96										
97	General Fund Reduction Target	GF						(24,500)		
98	Senate Over (Under) Reduction Target	GF						0		