

SF2909 / HF2890 Conference Committee Comparison

Direct Appropriations (dollars in thousands)

Agency/Program	Fund	FY23	FY24	House FY25	FY24-25	FY26	House FY27	FY26-27	FY23	FY24	Conference FY25	FY24-25	FY26	Conference FY27	FY26-27	FY23	FY24	Senate FY25	FY24-25	FY26	Senate FY27	FY26-27
SUPREME COURT																						
Supreme Court Operations	GF		43,384	43,384	86,768	43,384	43,384	86,768		43,384	43,384	86,768	43,384	43,384	86,768		43,384	43,384	86,768	43,384	43,384	86,768
Decision Items:																						
Maintain Core Justice Operation Judges 9/6%	GF		-	-	-	-	-	-				-	-	-	-		154	266	420	266	266	532
Maintain Core Justice Operations Staff 9/6%	GF		-	-	-	-	-	-		2,827	4,882	7,709	4,882	4,882	9,764		2,827	4,882	7,709	4,882	4,882	9,764
Maintain Core Justice Operations Judges 8/4%	GF									137	212	349	212	212	424							
Maintain Core Justice Operations Judges 4/4%	GF		69	142	211	142	142	284														
Maintain Core Justice Operations Staff 4/4%	GF		1,257	2,591	3,848	2,591	2,591	5,182														
Maintain Core Justice Operations Insurance	GF		233	586	819	586	586	1,172		233	586	819	586	586	1,172			233	586	819	586	1,172
			-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
Total Supreme Court Operations	GF		44,943	46,703	91,646	46,703	46,703	93,406		46,581	49,064	95,645	49,064	49,064	98,128		46,598	49,118	95,716	49,118	49,118	98,236
Civil Legal Services	GF		18,198	18,198	36,396	18,198	18,198	36,396		18,198	18,198	36,396	18,198	18,198	36,396		18,198	18,198	36,396	18,198	18,198	36,396
Decision Items:																						
SF 357 - Civil Legal Services Increase	GF		10,525	26,615	37,140	26,762	27,516	54,278		15,362	15,362	30,724	15,969	15,969	31,938		6,084	10,516	16,600	12,147	12,147	24,294
Total Civil Legal Services	GF		28,723	44,813	73,536	44,960	45,714	90,674		33,560	33,560	67,120	34,167	34,167	68,334		24,282	28,714	52,996	30,345	30,345	60,690
Total Supreme Court	GF		73,666	91,516	165,182	91,663	92,417	184,080		80,141	82,624	162,765	83,231	83,231	166,462		70,880	77,832	148,712	79,463	79,463	158,926
COURT OF APPEALS	GF		13,574	13,574	27,148	13,574	13,574	27,148		13,574	13,574	27,148	13,574	13,574	27,148		13,574	13,574	27,148	13,574	13,574	27,148
Decision Items:																						
Maintain Core Justice Operation Judges 9/6%	GF		-	-	-	-	-	-				-	-	-	-		430	744	1,174	744	744	1,488
Maintain Core Justice Operations Staff 9/6%	GF		-	-	-	-	-	-		536	925	1,461	925	925	1,850		536	925	1,461	925	925	1,850
Maintain Current Service Levels Judges 8/4%	GF									383	593	976	593	593	1,186							
Maintain Core Justice Operations Judges 4/4%	GF		193	397	590	397	397	794														
Maintain Core Justice Operations Staff 4/4%	GF		238	490	728	490	490	980														
Maintain Core Justice Operations Insurance	GF		66	167	233	167	167	334		66	167	233	167	167	334		66	167	233	167	167	334
HF1580 - Law Clerk Base Pay Increase			134	134	268	134	134	268		-	-	-	-	-	-		-	-	-	-	-	-
Total Court of Appeals	GF		14,205	14,762	28,967	14,762	14,762	29,524		14,559	15,259	29,818	15,259	15,259	30,518		14,606	15,410	30,016	15,410	15,410	30,820
DISTRICT COURTS	GF		333,988	333,988	667,976	333,988	333,988	667,976		333,988	333,988	667,976	333,988	333,988	667,976		333,988	333,988	667,976	333,988	333,988	667,976
Decision Items:																						
Maintain Core Justice Operation Judges 9/6%	GF		-	-	-	-	-	-				-	-	-	-		6,029	10,437	16,466	10,437	10,437	20,874
Maintain Core Justice Operations Staff 9/6%	GF		-	-	-	-	-	-		17,083	29,500	46,583	29,500	29,500	59,000		17,083	29,500	46,583	29,500	29,500	59,000
Maintain Current Service Levels Judges 8/4%	GF									5,369	8,314	13,683	8,314	8,314	16,628							
Maintain Core Justice Operations Judges 4/4%	GF		2,701	5,563	8,264	5,563	5,563	11,126														
Maintain Core Justice Operations Staff 4/4%	GF		7,599	15,653	23,252	15,653	15,653	31,306														
Maintain Core Justice Operations Insurance	GF		2,166	5,451	7,617	5,451	5,451	10,902		2,166	5,451	7,617	5,451	5,451	10,902		2,166	5,451	7,617	5,451	5,451	10,902
Court Case Backlog	GF		8,421		8,421		-			4,200		4,200		-			6,545		6,545		-	
Mandated Psychological Services	GF		1,996	1,996	3,992	1,996	1,996	3,992		1,500	1,500	3,000					1,996	1,996	3,992	1,996	1,996	3,992
New Treatment Courts	GF		422	422	844	422	422	844		422	422	844	422	422	844		422	422	844	422	422	844
Courtroom Technology Enhancements	GF		7,400	-	7,400	-	-	-		7,400	-	7,400	-	-	-		7,400	-	7,400	-	-	-
SF2238/HF1580 - Law Clerk Base Pay Increase	GF		4,413	4,413	8,826	4,413	4,413	8,826		2,033	2,033	4,066	2,033	2,033	4,066		2,033	2,033	4,066	2,033	2,033	4,066
Competency Attainment Board Delay										(3,542)		(3,542)										
HF1589 - Increase Jury Pay	GF		2,625	2,625	5,250	2,625	2,625	5,250				-	-	-	-							
SF1117 MNCIS costs for ERPO (Red Flag)	GF		91	182	273	182	182	364		91	182	273	182	182	364		91	182	273	182	182	364
Contract Interpreter Payment Rate Continuation	GF		200	200	400	200	200	400		200	200	400	200	200	400		200	200	400	200	200	400
Total District Courts	GF		372,022	370,493	742,515	370,493	370,493	740,986		370,910	381,590	752,500	380,090	380,090	760,180		377,953	384,209	762,162	384,209	384,209	768,418
GUARDIAN AD LITEM BOARD	GF		22,815	22,815	45,630	22,815	22,815	45,630		22,815	22,815	45,630	22,815	22,815	45,630		22,815	22,815	45,630	22,815	22,815	45,630
Decision Items:																						
Maintain GAL Board Operations (9 and 6 percent)	GF		1,543	2,805	4,348	2,805	2,805	5,610		1,543	2,805	4,348	2,805	2,805	5,610		1,543	2,805	4,348	2,805	2,805	5,610
Total Guardian ad Litem Board	GF		24,358	25,620	49,978	25,620	25,620	51,240		24,358	25,620	49,978	25,620	25,620	51,240		24,358	25,620	49,978	25,620	25,620	51,240

Agency/Program		Fund	FY23	House		House Tails			Conference				Conference Tails			FY23	Senate			Senate Tails			
				FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
63	TAX COURT	GF		1,841	1,841	3,682	1,841	1,841	3,682		1,841	1,841	3,682	1,841	1,841	3,682		1,841	1,841	3,682	1,841	1,841	3,682
64																							
65	Decision Items:																						
66	Maintain Current Services	GF		217	352	569	352	352	704		217	352	569	352	352	704		217	352	569	352	352	704
67	Tax Court E-Filing	GF		75	75	150	75	75	150		75	75	150	75	75	150		75	75	150	75	75	150
68	HF1580 - Increase Law Clerk Salaries	GF		40	40	80	40	40	80		-	-	-	-	-	-		-	-	-	-	-	-
69																							
70	Total Tax Court	GF		2,173	2,308	4,481	2,308	2,308	4,616		2,133	2,268	4,401	2,268	2,268	4,536		2,133	2,268	4,401	2,268	2,268	4,536
71																							
72	UNIFORM LAWS COMMISSION	GF		100	100	200	100	100	200		100	100	200	100	100	200		100	100	200	100	100	200
73																							
74	Decision Items:																						
75	Maintain Current Services	GF		15	15	30	15	15	30		15	15	30	15	15	30		15	15	30	15	15	30
76																							
77	Total Uniform Laws Comm	GF		115	115	230	115	115	230		115	115	230	115	115	230		115	115	230	115	115	230
78																							
79	BOARD OF JUDICIAL STANDARDS	GF		586	586	1,172	586	586	1,172		586	586	1,172	586	586	1,172		586	586	1,172	586	586	1,172
80																							
81	Decision Items:																						
82	Maintain Current Services	GF		69	59	128	59	59	118		69	59	128	59	59	118		69	59	128	59	59	118
83																							
84	Total Board of Judicial Standards	GF		655	645	1,300	645	645	1,290		655	645	1,300	645	645	1,290		655	645	1,300	645	645	1,290
85																							
86	PUBLIC DEFENSE BOARD	GF		111,409	111,409	222,818	111,409	111,409	222,818		111,409	111,409	222,818	111,409	111,409	222,818		111,409	111,409	222,818	111,409	111,409	222,818
87																							
88	Decision Items:																						
89	HF1406 - Public Defender - Aiding and Abetting	GF		750		750			-		750		750			-							-
90	Public Defender Increase (206 FTE)	GF		42,725	52,951	95,676	52,951	52,951	105,902		42,725	52,951	95,676	52,951	52,951	105,902		42,725	52,951	95,676	52,951	52,951	105,902
91	Total Public Defense	GF		154,884	164,360	319,244	164,360	164,360	328,720		154,884	164,360	319,244	164,360	164,360	328,720		154,134	164,360	318,494	164,360	164,360	328,720
92																							
93	HUMAN RIGHTS DEPARTMENT	GF		5,534	5,534	11,068	5,534	5,534	11,068		5,534	5,534	11,068	5,534	5,534	11,068		5,534	5,534	11,068	5,534	5,534	11,068
94																							
95	Decision Items:																						
96	Maintain Current Services	GF		599	1,125	1,724	1,125	1,125	2,250		599	1,125	1,724	1,125	1,125	2,250		599	1,125	1,724	1,125	1,125	2,250
97	Civil Rights Enforcement Investment (12 FTE)	GF		1,500	1,500	3,000	2,000	2,000	4,000		1,500	1,500	3,000	2,000	2,000	4,000		1,500	1,500	3,000	2,000	2,000	4,000
98	Civil Rights Mediator Stipends	GF		20	20	40	-	-	40		20	20	40	-	-	40		20	20	40	-	-	40
99	Prohibit Source of Income Discrimination (2.75 FTE)	GF		383	394	777	394	394	788		-	-	-	-	-	-		-	-	-	-	-	-
100	SF691 - Discrimination and Hate Data Reporting (3 FTE)	GF		395	250	645	250	250	500		395	250	645	250	250	500		538	396	934	396	396	792
101																							
102	Total Human Rights	GF		8,431	8,823	17,254	9,303	9,303	18,606		8,048	8,429	16,477	8,909	8,909	17,818		8,191	8,575	16,766	9,055	9,055	18,110
103																							
104	STATE COMPETENCY ATTAINMENT BOARD	GF		11,350	10,900	22,250	10,900	10,900	21,800		11,350	10,900	22,250	10,900	10,900	21,800		11,350	10,900	22,250	10,900	10,900	21,800
105																							
106	Competency Attainment Board Delay	GF																					
107	Laws 23, CH14	GF	250	-	-	-				250	(7,835)		(7,835)				250						
108																							
109	Total State Competency Restoration Board	GF	250	11,350	10,900	22,250	10,900	10,900	21,800	250	3,515	10,900	14,415	10,900	10,900	21,800	250	11,350	10,900	22,250	10,900	10,900	21,800
110																							
111	BOARD OF APPELLATE COUNSEL FOR PARENTS																						
112																							
113	Decision Item:																						
114	HF922 - Board Establishment	GF		659	1,560	2,219	1,560	1,560	3,120		659	1,560	2,219	1,560	1,560	3,120		-	-	-	-	-	-
115																							
116	Total Board of Appellate Counsel for Parents	GF		659	1,560	2,219	1,560	1,560	3,120		659	1,560	2,219	1,560	1,560	3,120		-	-	-	-	-	-
117																							
118	SENTENCING GUIDELINES	GF		765	765	1,530	765	765	1,530		765	765	1,530	765	765	1,530		765	765	1,530	765	765	1,530
119																							
120	Decision Item:																						
121	Maintain Current Services	GF		26	54	80	54	54	108		26	54	80	54	54	108		26	54	80	54	54	108
122	Expand Analysis of Sentencing-Related Data (1 FTE)	GF		125	124	249	124	124	248		125	124	249	124	124	248		125	124	249	124	124	248
123	SmART Accounting, Budgeting and Human Resources	GF		50	50	100	50	50	100		50	50	100	50	50	100		50	50	100	50	50	100
124	Fully Integrate with Court Information System	GF		340	348	688	78	78	156		340	348	688	78	78	156		340	348	688	78	78	156
125	Comprehensive Review of the Guidelines, Phase 1	GF		243	147	390	-	-	-		243	147	390	-	-	-		243	147	390	-	-	-
126																							
127	Total Sentencing Guidelines	GF		1,549	1,488	3,037	1,071	1,071	2,142		1,549	1,488	3,037	1,071	1,071	2,142		1,549	1,488	3,037	1,071	1,071	2,142

	Agency/Program	Fund	FY23	FY24	House FY25	FY24-25	FY26	House FY27	FY26-27	FY23	FY24	Conference FY25	FY24-25	FY26	Conference FY27	FY26-27	FY23	FY24	Senate FY25	FY24-25	FY26	Senate FY27	FY26-27
128	<b>PUBLIC SAFETY</b>																						
129																							
130																							
131	<b>Homeland Security and Emergency Management</b>	ENV		73	73	146	73	73	146		73	73	146	73	73	146		73	73	146	73	73	146
132		GF		3,083	3,083	6,166	3,083	3,083	6,166		3,083	3,083	6,166	3,083	3,083	6,166		3,083	3,083	6,166	3,083	3,083	6,166
133	Decision Items:																						
134	Maintain Current Services Level	GF		183	261	444	261	261	522		183	262	445	262	262	524		184	262	446	262	262	524
135	Additional Emergency Preparedness Staff (4 FTE)	GF									550	550	1,100	550	550	1,100		250	250	500	250	250	500
136	School Safety Center Staff (2 FTE)	GF		300	300	600	300	300	600		-	-	-	-	-	-		300	300	600	300	300	600
137	SF604/HF2078 - Supplemental Nonprofit Security Grants	GF		250	250	500					250	250	500	-	-	-		225	225	450			
138	SF472/HF1273 - Local Emergency Management Grants	GF		2,000	2,000	4,000					-	-	-					1,500	1,500	3,000			
139	HF1617 - Grand Portage Emergency Mgmt Coord.	GF		145	145	290	145	145	290		145	145	290	145	145	290							
140	HF1948 - Grand Portage Coast Guard Equipment	GF		3,000		3,000					3,000		3,000										
141																							
142	Public Safety Operating Adjustment - HSEM Share	ENV		46	54	100	54	54	108		46	54	100	54	54	108		46	54	100	54	54	108
143																							
144	Total Homeland Security / Emergency Management	ENV		119	127	246	127	127	254		119	127	246	127	127	254		119	127	246	127	127	254
145		GF		8,961	6,039	15,000	3,789	3,789	7,578		7,211	4,290	11,501	4,040	4,040	8,080		5,542	5,620	11,162	3,895	3,895	7,790
146		ALL		9,080	6,166	15,246	3,916	3,916	7,832		7,330	4,417	11,747	4,167	4,167	8,334		5,661	5,747	11,408	4,022	4,022	8,044
147																							
148	<b>Bureau of Criminal Apprehension (BCA)</b>	SGSR		7	7	14	7	7	14		7	7	14	7	7	14		7	7	14	7	7	14
149		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	2,429	2,429	4,858
150		GF		70,647	70,647	141,294	70,647	70,647	141,294		70,647	70,647	141,294	70,647	70,647	141,294		70,647	70,647	141,294	70,647	70,647	141,294
151	Decision Items:																						
152	Maintain Current Services Level	GF		9,256	11,425	20,681	11,445	11,445	22,890		9,295	11,473	20,768	11,473	11,473	22,946		9,295	11,473	20,768	11,473	11,473	22,946
153	Use of Force Investigations Unit (23 FTE)	GF		4,419	4,419	8,838	4,419	4,419	8,838		4,419	4,419	8,838	4,419	4,419	8,838		4,419	4,419	8,838	4,419	4,419	8,838
154	<b>Violent Crime Reduction Strategy (VCRS) (51 FTE)</b>	GF				-			-		9,325	9,325	18,650	9,325	9,325	18,650				-			-
155	VCRS - BCA Forensics Services	GF				-			-		-	-	-	-	-	-		2,000	2,000	4,000	2,000	2,000	4,000
156	VCRS - Analytic and Operational Services	GF				-			-		-	-	-	-	-	-		2,000	2,000	4,000	2,000	2,000	4,000
157	VCRS - Investigative Partnerships	GF				-			-		6,000		6,000	-	-	-		2,000	1,600	3,600	1,600	1,600	3,200
158	SF1116/HF14 - Gun Purchase Background Check	GF		70	-	70	-	-	-		70		70	-	-	-		70	-	70	-	-	-
159	Human Trafficking Response Task Force (11 FTE)	GF		1,000	1,000	2,000	1,000	1,000	2,000		1,800	1,800	3,600	1,800	1,800	3,600		2,200	2,200	4,400	2,200	2,200	4,400
160	FBI Compliance, IT and Cybersecurity (19 FTE)	GF		2,000	1,000	3,000	1,000	1,000	2,000		10,550	2,737	13,287	2,737	2,737	5,474		9,910	5,097	15,007	3,267	3,267	6,534
161	State Fraud Unit (6 FTE)	GF		1,300	1,300	2,600	1,300	1,300	2,600		-	-	-	-	-	-		870	870	1,740	870	870	1,740
162	Decrease Forensic Evidence Turnaround	GF				-	-	-	-		4,500	3,500	8,000	3,500	3,500	7,000		2,560	2,120	4,680	2,120	2,120	4,240
163	SF2019/HF2034 - Time Limit Sexual Assault Exam Kit	GF		440	380	820	380	380	760		-	-	-	-	-	-		440	380	820	380	380	760
164	CALEA Accreditation (1 FTE)	GF				-	-	-	-		228	228	456	212	212	424				-			-
165	SF2055/HF2023 - Clean Slate - Expungement	GF		3,737	190	3,927	190	190	380		3,737	190	3,927	190	190	380		3,737	190	3,927	190	190	380
166	SF186/HF41 - Fusion Center Activities Report	GF		115	115	230	115	115	230		115	115	230	-	-	-		115	115	230	-	-	-
167																							
168	Total Bureau of Criminal Apprehension	GF		92,984	90,476	183,460	90,496	90,496	180,992		120,686	104,434	225,120	104,303	104,303	208,606		110,263	103,111	213,374	101,166	101,166	202,332
169		SGSR		7	7	14	7	7	14		7	7	14	7	7	14		7	7	14	7	7	14
170		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	2,429	2,429	4,858
171		ALL		95,420	92,912	188,332	92,932	92,932	185,864		123,122	106,870	229,992	106,739	106,739	213,478		112,699	105,547	218,246	103,602	103,602	207,204
172																							
173	<b>Fire Marshal</b>	SR		8,740	8,640	17,380	8,740	8,640	17,380		8,740	8,640	17,380	8,740	8,640	17,380		8,740	8,640	17,380	8,740	8,640	17,380
174		GF		4,178	4,178	8,356	4,178	4,178	8,356		4,178	4,178	8,356	4,178	4,178	8,356		4,178	4,178	8,356	4,178	4,178	8,356
175	Decision Items:																						
176	Maintain Current Services Level	GF		6	12	18	12	12	24		6	12	18	12	12	24		6	12	18	12	12	24
177	Hazardous Material Response / Bomb Squad	GF				-	-	-	-		-	-	-	-	-	-		1,000	1,000	2,000	1,000	1,000	2,000
178	Maintain Current Services Level	SR		484	837	1,321	837	837	1,674		484	837	1,321	837	837	1,674		484	837	1,321	837	837	1,674
179	Hazardous Material Assessment Team	SR		70	70	140	70	70	140		70	70	140	70	70	140		70	70	140	70	70	140
180	Hazardous Material Response/Bomb Squad	SR									1,000	1,000	2,000	1,000	1,000	2,000							
181	Additional Staff and Operating Costs (19 FTE)	SR		2,535	2,535	5,070	2,535	2,535	5,070		2,535	2,535	5,070	2,535	2,535	5,070		2,535	2,535	5,070	2,535	2,535	5,070
182																							
183	Total Fire Marshal	SR		11,829	12,082	23,911	12,182	12,082	24,264		12,829	13,082	25,911	13,182	13,082	26,264		11,829	12,082	23,911	12,182	12,082	24,264
184		GF		4,184	4,190	8,374	4,190	4,190	8,380		4,184	4,190	8,374	4,190	4,190	8,380		5,184	5,190	10,374	5,190	5,190	10,380
185		ALL		16,013	16,272	32,285	16,372	16,272	32,644		17,013	17,272	34,285	17,372	17,272	34,644		17,013	17,272	34,285	17,372	17,272	34,644

	Agency/Program	Fund	FY23	FY24	House FY25	FY24-25	FY26	House Tails FY27	FY26-27	FY23	FY24	Conference FY25	FY24-25	FY26	Conference Tails FY27	FY26-27	FY23	FY24	Senate FY25	FY24-25	FY26	Senate Tails FY27	FY26-27
186	Firefighter Training and Education Board	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		5,792	5,792	11,584	5,792	5,792	11,584
187																							
188																							
189		Decision Items:																					
190		Firefighter Task Forces 1 and 2, and Air Rescue	SR	383	383	766	383	383	766		383	383	766	383	383	766		383	383	766	383	383	766
191		Firefighter Training and Education Increase	SR								1,000	1,000	2,000	1,000	1,000	2,000							
192	Total Firefighter Training and Education Board	GF		-	-	-	-	-	-		-	-	-	-	-	-		1,000	1,000	2,000	-	-	-
193																							
194		GF		-	-	-	-	-	-		-	-	-	-	-	-		1,000	1,000	2,000	-	-	-
195		SR		6,175	6,175	12,350	6,175	6,175	12,350		7,175	7,175	14,350	7,175	7,175	14,350		6,175	6,175	12,350	6,175	6,175	12,350
196		ALL		6,175	6,175	12,350	6,175	6,175	12,350		7,175	7,175	14,350	7,175	7,175	14,350		7,175	7,175	14,350	6,175	6,175	12,350
197	Alcohol and Gambling Enforcement	SR		70	70	140	70	70	140		70	70	140	70	70	140		70	70	140	70	70	140
198		GF		2,882	2,882	5,764	2,882	2,882	5,764		2,882	2,882	5,764	2,882	2,882	5,764		2,882	2,882	5,764	2,882	2,882	5,764
199																							
200		Decision Items:																					
201		Maintain Current Services Level	GF	548	802	1,350	803	803	1,606		550	805	1,355	805	805	1,610		550	805	1,355	805	805	1,610
202		Enforcement Division IT Improvement	GF	-	-	-	-	-	-		600	100	700	100	100	200		600	100	700	100	100	200
203	Total Gambling and Alcohol Enforcement	SR		70	70	140	70	70	140		70	70	140	70	70	140		70	70	140	70	70	140
204		GF		3,430	3,684	7,114	3,685	3,685	7,370		4,032	3,787	7,819	3,787	3,787	7,574		4,032	3,787	7,819	3,787	3,787	7,574
205																							
206		ALL		3,500	3,754	7,254	3,755	3,755	7,510		4,102	3,857	7,959	3,857	3,857	7,714		4,102	3,857	7,959	3,857	3,857	7,714
207	Office of Justice Programs	SGSR		96	96	192	96	96	192		96	96	192	96	96	192		96	96	192	96	96	192
208		GF		42,246	42,246	84,492	42,246	42,246	84,492		42,246	42,246	84,492	42,246	42,246	84,492		42,246	42,246	84,492	42,246	42,246	84,492
209																							
210		Decision Items:																					
211		Maintain Current Services Level	GF	390	597	987	599	599	1,198		392	600	992	600	600	1,200		392	600	992	600	600	1,200
212		Federal Victims of Crime Act Funding Gap	GF	11,000	11,000	22,000	11,000	11,000	22,000		11,000	11,000	22,000	-	-	-		11,000	11,000	22,000	-	-	-
213	OJP Additional Staff (5.5 FTE)	GF		667	1,334	2,001	1,334	1,334	2,668		667	1,334	2,001	1,334	1,334	2,668		667	667	1,334	667	667	1,334
214		Domestic and Sexual Violence Housing	GF	1,250	1,250	2,500	1,250	1,250	2,500		1,500	1,500	3,000	1,000	1,000	2,000		1,250	1,250	2,500	-	-	-
215		SF55/HF46 - Missing / Murdered African American	GF	1,248	1,248	2,496	1,248	1,248	2,496		1,248	1,248	2,496	1,248	1,248	2,496		790	790	1,580	790	790	1,580
216		Missing / Murdered Indigenous Relatives Bd	GF	-	-	-	-	-	-		274	274	548	274	274	548		274	274	548	274	274	548
217	SF36/HF1376 - Missing / Murdered Indigenous Reward Fu	GF		-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
218		Youth Services Office and Grants	GF	-	-	-	-	-	-		250	250	500	250	250	500		5,000	5,000	10,000	-	-	-
219		Community Crime Prevention Grants	GF	-	-	-	-	-	-		750	750	1,500	-	-	-		5,000	5,000	10,000	-	-	-
220		Resources for Crime Victims	GF	-	-	-	-	-	-		1,000	1,000	2,000	-	-	-		1,000	1,000	2,000	-	-	-
221	Minnesota Heals - Trauma Services	GF		-	-	-	-	-	-		500	500	1,000	-	-	-		2,800	2,800	5,600	-	-	-
222		SF872/HF1048 - Youth Intervention Grants	GF	7,500	7,500	15,000	7,500	7,500	15,000		3,525	3,526	7,051	3,526	3,525	7,051		5,000	5,000	10,000	-	-	-
223		SF1087/HF1415 - First Responder Mental Health Curr.	GF	25	25	25	-	-	-		75	75	150	-	-	-		75	75	150	-	-	-
224		SF928/HF610 - Heroes Helping Heroes	GF	250	250	500	-	-	-		-	-	-	-	-	-		500	500	1,000	-	-	-
225	SF412/HF818 - Violence Prevention Research Center	GF		250	250	500	250	250	500		500	500	1,000	-	-	-		500	500	1,000	-	-	-
226		SF2059/HF1836 - Prosecutor Training Grants	GF	100	100	200	-	-	-		100	100	200	3,771	3,776	7,547		100	100	200	4,000	4,000	8,000
227		SF1249/ HF1279 - State Pays Sexual Assault Exam Costs	GF	3,967	3,767	7,734	3,771	3,776	7,547		3,967	3,767	7,734	3,771	3,776	7,547		4,000	4,000	8,000	4,000	4,000	8,000
228		HF46 - Juvenile Restorative Justice Office	GF	500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000		-	-	-	-	-	-
229	HF46 - Dual Status Youth Programs	GF		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	-	-	-		-	-	-	-	-	-
230		HF46 - Youth Restorative Practice Programs	GF	5,000	5,000	10,000	2,500	2,500	5,000		4,000	4,000	8,000	2,500	2,500	5,000		-	-	-	-	-	-
231		HF600 - Ramsey Co. Juvenile Placement Homes	GF	5,000	5,000	5,000	-	-	-		5,000	-	5,000	-	-	-		5,000	5,000	5,000	-	-	-
232		HF600 - Ramsey Co. Violence Prev / Wellness Grants	GF	1,250	1,250	2,500	1,250	1,250	2,500		5,000	-	5,000	-	-	-		2,500	-	2,500	-	-	-
233	HF25 - Community Co-Responder Grants	GF		3,000	3,000	6,000	4,500	4,500	9,000		-	-	-	-	-	-		-	-	-	-	-	-
234		HF506 - First Responder Equine Therapy Grants	GF	100	100	100	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
235		HF2294 - Substance Abuse Study	GF	118	118	236	-	-	-		118	118	236	-	-	-		-	-	-	-	-	-
236		HF2251 - Children Legal Defense	GF	150	150	300	-	-	-		150	150	300	-	-	-		-	-	-	-	-	-
237	HF1103 - First Responder Mental Health Grants	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-		-	-	-	-	-	-
238		HF2295 - Pre-Trial Release Study	GF	250	250	500	-	-	-		250	250	500	-	-	-		-	-	-	-	-	-
239		HF15 - Gun Storage Grants	GF	-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
240		SF1475 - Crime Victim Services Funding - All Accounts	GF	-	-	-	-	-	-		5,000	5,000	10,000	5,000	5,000	10,000		5,000	5,000	10,000	5,000	5,000	10,000
241	SF839 - Public Safety Innovation Board	GF		-	-	-	-	-	-		-	-	-	-	-	-		55	55	110	-	-	-
242		SF688 - Racial Disparity of Youth Using Shelter Grants	GF	-	-	-	-	-	-		250	250	500	-	-	-		250	250	500	-	-	-
243		SF1199 - Pathways to Policing	GF	-	-	-	-	-	-		400	400	800	-	-	-		400	400	800	-	-	-
244		SF2809 - Intensive Peace Officer Education/Training	GF	-	5,000	5,000	-	-	-		5,000	-	5,000	-	-	-		5,000	-	5,000	-	-	-
245	Total Office of Justice Programs	GF		91,261	86,560	177,821	79,948	79,953	159,901		94,662	80,338	175,000	62,249	62,253	124,502		98,799	86,507	185,306	53,577	53,577	107,154
246		SGSR		96	96	192	96	96	192		96	96	192	96	96	192		96	96	192	96	96	192
247																							
248		ALL		91,357	86,656	178,013	80,044	80,049	160,093		94,758	80,434	175,192	62,345	62,349	124,694		98,895	86,603	185,498	53,673	53,673	107,346

	Agency/Program	Fund	FY23	FY24	House FY25	FY24-25	House Tails				FY23	FY24	Conference FY25	FY24-25		Conference Tails			FY23	FY24	Senate FY25	FY24-25		Senate Tails			
							FY26	FY27	FY26-27							FY26	FY27	FY26-27						FY26	FY27	FY26-27	
249	Emergency Communication Networks  Decision Items: Maintain Current Services Level Next Gen 911 - Funding to Locals SF1576/HF1075 - Public Safety Radio Sys. Equip. Grants  Total Emergency Communication Networks	911-E		67,888	67,888	135,776	67,888	67,888	135,776			67,888	67,888	135,776		67,888	67,888	135,776		67,888	67,888	135,776		67,888	67,888	135,776	
250																											
251																											
252																											
253			911-E		441	709	1,150	709	709	1,418			441	709	1,150		709	709	1,418		441	709	1,150		709	709	1,418
254			911-E		7,000		7,000						7,000		7,000						7,000		7,000				
255			GF		1,000	1,000	2,000	-	-	-			2,000	2,000	4,000		-	-	-		9,945	-	9,945		-	-	-
256																											
257		GF		1,000	1,000	2,000						2,000	2,000	4,000						9,945		9,945					
258		911-E		75,329	68,597	143,926	68,597	68,597	137,194			75,329	68,597	143,926		68,597	68,597	137,194		75,329	68,597	143,926		68,597	68,597	137,194	
259		ALL		76,329	69,597	145,926	68,597	68,597	137,194			77,329	70,597	147,926		68,597	68,597	137,194		85,274	68,597	153,871		68,597	68,597	137,194	
260	Administrative Services  Decision Items: SF1117 - Law Enforcement Firearm Storage Costs Expansion of Line of Duty Death Benefit SF1019 - Soft Body Armor Exp. (base in Transpo) SF1198 - Body Worn Camera Grants (1 FTE) First Responder Wellness Grants  Total Public Safety Divisions - Adminstrative Services																										
261																											
262																											
263																											
264			GF		250		250			-			250	-	250		-	-	-		250	250	500		250	250	500
265			GF	1,000	1,500	1,500	3,000	1,500	1,500	3,000	1,000	1,000	1,000	1,000	2,000	1,000	1,000	1,000	2,000	1,000	1,500	1,500	3,000	1,500	1,500	3,000	
266			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				-
267		GF				-			-			-	-	-						4,500	1,500	6,000				-	
268		GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	600	1,200	600	600	1,200		
269																											
270		GF	1,000	2,750	2,500	5,250	2,500	2,500	5,000	1,000	2,250	2,000	4,250	1,000	1,000	2,000	1,000	7,850	4,850	12,700	2,350	2,350	4,700				
271	Totals Public Safety	GF	1,000	204,570	194,449	399,019	184,608	184,613	369,221	1,000	235,025	201,039	436,064	179,569	179,573	359,142	1,000	242,615	210,065	452,680	169,965	169,965	339,930				
272		ENV		119	127	246	127	127	254			119	127	246	127	127	254	119	127	246	127	127	254				
273		SGSR		103	103	206	103	103	206			103	103	206	103	103	206	103	103	206	103	103	206				
274		SR		18,074	18,327	36,401	18,427	18,327	36,754	20,074	20,327	40,401	20,427	20,327	40,754	18,074	18,327	36,401	18,427	18,327	36,401	18,427	18,327	36,754			
275		911-E		75,329	68,597	143,926	68,597	68,597	137,194	75,329	68,597	143,926	68,597	68,597	137,194	75,329	68,597	143,926	68,597	68,597	143,926	68,597	68,597	137,194			
276		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	2,429	2,429	4,858			
277		ALL	1,000	300,624	284,032	584,656	274,291	274,196	548,487	1,000	333,079	292,622	625,701	271,252	271,156	542,408	1,000	338,669	299,648	638,317	259,648	259,548	519,196				
278	POST BOARD  Decision Items: Maintain Current Services Additional Staff Additional Office Space Philando Castile Training Fund SF 839 - Investigators - Code of Conduct Violations  Total POST Board	GF		11,554	11,554	23,108	5,554	5,554	11,108			11,554	11,554	23,108		5,554	5,554	11,108		11,554	11,554	23,108		5,554	5,554	11,108	
281																											
282																											
283			GF		54	105	159	105	105	210			54	105	159		105	105	210		54	105	159		105	105	210
284			GF		1,450	1,203	2,653	1,203	1,203	2,406			1,027	1,028	2,055	1,011	1,011	2,022		592	593	1,185	576	576	1,152		
285			GF		228	30	258	30	30	60			228	30	258	30	30	60		228	30	258	30	30	60		
286			GF				-			-					-				-				-			-	
287		GF		-	-	-	-	-	-			-	-	-		-	-	-		435	435	870	-	-	-		
288																											
289		GF		13,286	12,892	26,178	6,892	6,892	13,784			12,863	12,717	25,580	6,700	6,700	13,400		12,863	12,717	25,580	6,265	6,265	12,530			
290	PRIVATE DETECTIVE BOARD  Decision Items: Maintain Current Services Additional Equipment and Staff (1 FTE)  Total Private Detective Board	GF		288	288	576	288	288	576			288	288	576		288	288	576		288	288	576		288	288	576	
292																											
293																											
294																											
295			GF		10	20	30	20	20	40			10	20	30	20	20	40		10	20	30	20	20	40		
296			GF		460	380	840	380	380	760			460	380	840	380	380	760		178	103	281	103	103	206		
297																											
298		GF		758	688	1,446	688	688	1,376			758	688	1,446	688	688	1,376		476	411	887	411	411	822			

	Agency/Program	Fund	FY23	FY24	House FY25	FY24-25	FY26	House Tails FY27	FY26-27	FY23	FY24	Conference FY25	FY24-25	FY26	Conference Tails FY27	FY26-27	FY23	FY24	Senate FY25	FY24-25	FY26	Senate Tails FY27	FY26-27
299																							
300	<b>CORRECTIONS</b>																						
301																							
302	<b>Incarceration and Prerelease Services</b>	GF		470,092	470,540	940,632	470,540	470,540	941,080		470,092	470,540	940,632	470,540	470,540	941,080		470,092	470,540	940,632	470,540	470,540	941,080
303																							
304	Decision Items:																						
305	Operations Deficiency	GF	12,643							12,643							12,643						
306	Maintain Current Services	GF		40,958	67,279	108,237	68,178	68,459	136,637		41,131	67,548	108,679	68,324	68,624	136,948		41,131	67,548	108,679	68,324	68,624	136,948
307	Prison Population Increase	GF		4,070	5,977	10,047			-		4,070	5,977	10,047	-	-	-		4,070	5,977	10,047	5,977	5,977	11,954
308	Body Worn Cameras	GF		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	-	-	-				-			-
309	Prison Rape Elimination Act (8 FTE)	GF		1,000	1,000	2,000	1,000	1,000	2,000		500	500	1,000	500	500	1,000				-			-
310	ARMER Radio System Upgrades	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			-
311	Fugitive Apprehension (10 FTE)	GF		999	1,865	2,864	1,461	1,462	2,923		-	-	-	-	-	-				-			-
312	State Corrections Safety and Security (15 FTE)	GF			-	-			-		1,932	1,932	3,864	2,625	2,625	5,250		2,055	2,772	4,827	3,560	3,560	7,120
313	<b>Health Services</b>	GF									2,750	2,750	5,500	3,400	3,400	6,800							
314	24-hour Nursing	GF		1,072	2,542	3,614	2,542	2,542	5,084				-	-	-	-		1,072	2,542	3,614	2,542	2,542	5,084
315	Behavioral Health Care MCF-Shakopee (1 FTE)	GF			-	-	-	-	-				-	-	-	-		247	247	494	247	247	494
316	Dental Care	GF			-	-	-	-	-				-	-	-	-		247	247	494	247	247	494
317	Disease Management Unit (5 FTE)	GF			-	-	-	-	-				-	-	-	-		225	375	600	375	375	750
318	Private Nursing Home Placement Study	GF			-	-			-				-			-		75		75			-
319	Telemedicine (3 FTE)	GF			-	-			-				-			-		482	312	794	227	227	454
320	Virtual Court Coordination and Modernization	GF			-	-	-	-	-		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
321	<b>Education Services</b>	GF									5,600	4,000	9,600	2,000	2,000	4,000							
322	Education Staffing (27 FTE)	GF		2,320	3,145	5,465	2,901	2,901	5,802		-	-	-	-	-	-							
323	Classroom Space	GF			-	-			-				-			-		1,880	2,705	4,585	482	482	964
324	IT Education Components	GF			-	-			-				-			-		280	280	560	285	285	570
325	Expand Vocational Training	GF			-	-			-				-			-		918	918	1,836	779	779	1,558
326	Pell Partnerships	GF			-	-			-				-			-		650	650	1,300	50	50	100
327	Cognitive Processing Therapy	GF			-	-			-				-			-		200	200	400	200	200	400
328	Supplies	GF			-	-			-				-			-		310	310	620	310	310	620
329	Expand Work Release	GF			-	-			-				-			-		128	128	256	128	128	256
330	Successful Re-entry for Public Safety (20 FTE)	GF			-	-			-		375	875	1,250	875	875	1,750		1,000	1,000	2,000	1,000	1,000	2,000
331	Evidence Based Practices Unit (16 FTE)	GF			-	-			-		750	750	1,500	750	750	1,500		750	750	1,500	750	750	1,500
332	<b>Family Support</b>	GF																					
333	Family Support Unit (5 FTE)	GF									480	480	960	480	480	960							
334	Phone Calls	GF		1,961	1,885	3,846	1,852	1,852	3,704		3,100	3,100	6,200	3,100	3,100	6,200		2,000	2,000	4,000			
335	Family Focused Release Services	GF																					
336	Compensation for Program Participation	GF	-		-	-			-	-	-	-	-			-	-	1,000	1,000	2,000			
337	SF889 - Interstate Compact Co. Transport Reimb.	GF			-	-	-	-	-		250	250	500	-	-	-		250	250	500	250	250	500
338	SF893/HF450 - bed costs - Organized Theft	GF		291	876	1,167	1,128	1,126	2,254		29	75	104	92	92	184		29	75	104	92	92	184
339	SF1595/HF312 - bed costs - Burglary Following Trespass	GF		10	40	50	55	55	110		10	40	50	55	55	110		10	40	50	55	55	110
340	SF2827/HF2609 - bed costs - Converted Machine Guns	GF		10	18	28	18	18	36		10	18	28	18	18	36		10	18	28	18	18	36
341	SF2659/HF615 - bed costs - Fentanyl same as heroin	GF		19	58	77	97	134	231		19	58	77	97	134	231		10	29	39	49	67	116
342	SF1478/HF1406 - bed savings - Felony Murder Limitation	GF		(140)	(279)	(419)	(277)	(277)	(554)		(140)	(277)	(417)	(277)	(277)	(554)		(140)	(277)	(417)	(277)	(277)	(554)
343	HF424 - bed costs - Qualified Domestic Orders	GF		19	47	66	79	92	171		19	47	66	79	92	171							
344	SF1325 - bed savings - Juvenile Release Board	GF			-	-			-		(15)	(242)	(257)	(383)	(465)	(848)		(15)	(242)	(257)	(383)	(465)	(848)
345	A-58 - bed costs - Mandatory Minimum - Firearms	GF			-	-			-		-	-	-	-	-	-		2,892	3,070	5,962	4,823	4,823	9,646
346	SF1921/HF824 - Model Discharge Plans for Jails (moved)	GF			-	-			-		-	-	-	-	-	-		-	-	-			
347	SF1478 - Aiding and Abetting Task Force	GF		-	-	-	-	-	-		25	-	25	-	-	-		25	-	25	-	-	-
348	HF2167 - Supportive Art	GF	-	150	-	150	-	-	-	-	425	-	425	-	-	-	-	-	-	-	-	-	-
349																							
350																							
351	<b>Total Institutions</b>	GF	12,643	525,331	557,493	1,082,824	552,074	552,404	1,104,478	12,643	534,412	561,421	1,095,833	552,775	553,043	1,105,818	12,643	533,883	565,464	1,099,347	561,150	561,386	1,122,536

	Agency/Program	Fund	FY23	FY24	House FY25	FY24-25	House Tails FY26	FY27	FY26-27		FY23	FY24	Conference FY25	FY24-25		Conference Tails FY26	FY27	FY26-27		FY23	FY24	Senate FY25	FY24-25		Senate Tails FY26	FY27	FY26-27
352																											
353	<b>Community Supervision and Postrelease Services</b>	GF		136,883	136,883	273,766	136,883	136,883	273,766			136,883	136,883	273,766		136,883	136,883	273,766			136,883	136,883	273,766		136,883	136,883	273,766
354																											
355	Decision Items:																										
356	Maintain Current Services	GF		2,327	3,561	5,888	2,893	2,793	5,686			2,337	3,576	5,913		2,900	2,800	5,700			2,337	3,576	5,913		2,900	2,800	5,700
357	<b>Increased Funding Community Supervision</b>																										
358	Probation Reform Formula Increase	GF		43,617	43,617	87,234	43,597	43,597	87,194			43,617	43,617	87,234		43,617	43,617	87,234			43,617	43,617	87,234		43,597	43,597	87,194
359	4 County Hold Harmless Provision	GF		98	98	196	98	98	196			-	-	-		-	-	-			98	98	196		98	98	196
360	New CCA Formula - DOC contribution	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
361	New CCA Formula - CPO contribution	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
362	New CCA Formula - CCA contribution	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
363	Move Supervision base to Special Revenue			-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
364	Tribal Supervision	GF		2,750	2,750	5,500	2,750	2,750	5,500			2,750	2,750	5,500		2,750	2,750	5,500			2,750	2,750	5,500		2,750	2,750	5,500
365	Community Supervision Grants / Administrator	GF		5,000	5,000	10,000	5,000	5,000	10,000			-	-	-		10,000	10,000	20,000			10,000	10,000	20,000		8,560	8,560	17,120
366	SF2380 Supervision Advisory Committee	GF		-	-	-	-	-	-			75	-	75		-	-	-			75	-	-		-	-	-
367	Intervention Center Grants	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
368	Successful Re-entry for Public Safety	GF		266	266	532	266	266	532			-	-	-		-	-	-			266	266	532		47	47	94
369	Community Based Sex Offender Treatment (1 FTE)	GF		2,415	2,415	4,830	2,415	2,415	4,830			1,915	1,915	3,830		1,915	1,915	3,830			2,415	2,415	4,830		2,415	2,415	4,830
370	Public Safety Through Stable Housing (2 FTE)	GF		2,130	2,130	4,260	1,685	1,685	3,370			2,130	2,130	4,260		1,685	1,685	3,370			-	-	-		-	-	-
371	<b>Pathways to Employment</b>	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
372	Create Economic Opportunity Unit (5 FTE)	GF		-	-	-	-	-	-			-	-	-		-	-	-			488	625	1,113		625	625	1,250
373	Increase DOC EMPLOY Program (11 FTE)	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
374	Community Based Programming	GF	-	-	-	-	-	-	-		-	-	-	-		-	-	-		-	500	500	1,000		500	500	1,000
375	HF1134 - Regional and County Jail Study	GF		150	-	150	-	-	-			150	-	150		-	-	-			-	-	-		-	-	-
376	HF46 - Move JDAI to MNSCU	GF		(500)	(500)	(1,000)	(500)	(500)	(1,000)			(500)	(500)	(1,000)		(500)	(500)	(1,000)			-	-	-		-	-	-
377	HF2282 - Expand Work Release	GF		500	500	1,000	500	500	1,000			500	500	1,000		500	500	1,000			2,000	2,000	4,000		-	-	-
378	SF1921/HF824 - Model Discharge Plans for Jails	GF		860	861	1,721	989	989	1,978			80	80	160		-	-	-			80	80	160		-	-	-
379	HF615 - Fentanyl - Narcan	GF		2	2	4	2	2	4			2	2	4		2	2	4			-	-	-		-	-	-
380	HF1816 - Redemption Project Mentorships	GF		150	150	300	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
381	SF393 - Ramsey County Juvenile Placement Homes9Mov	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
382	SF393 - Ramsey Co. Violence Prev / Wellness Grants (mc	GF		-	-	-	-	-	-			-	-	-		-	-	-			-	-	-		-	-	-
383	Sunset Alternatives to Incarceration	GF		-	-	-	-	-	-			-	-	-		(480)	(480)	(960)			-	-	-		-	-	-
384	SF201/HF147 - Alternatives to Incarceration - Mower Co.	GF		160	160	320	160	160	320			-	-	-		-	-	-			80	80	160		80	80	160
385																											
386	Total Community Services	GF		196,808	197,893	394,701	196,738	196,638	393,376			189,939	190,953	380,892		189,272	189,172	378,444			201,589	202,890	404,479		198,455	198,355	396,810
387																											
388	<b>Organizational, Regulatory and Administrative Services</b>	GF		31,732	31,732	63,464	31,732	31,732	63,464			31,732	31,732	63,464		31,732	31,732	63,464			31,732	31,732	63,464		31,732	31,732	63,464
389																											
390	Decision Items:																										
391	Maintain Current Services	GF		13,656	17,143	30,799	17,073	16,864	33,937			13,714	17,214	30,928		17,114	16,914	34,028			13,714	17,214	30,928		17,114	16,914	34,028
392	Public Safety Data Infrastructure (11 FTE)	GF		1,000	1,000	2,000	1,000	1,000	2,000			22,914	22,915	45,829		4,097	4,097	8,194			22,500	22,500	45,000		-	-	-
393	Recruitment and Retention (17 FTE)	GF		-	-	-	-	-	-			3,200	400	3,600		400	400	800			4,803	7,323	12,126		4,173	4,173	8,346
394	Accountability and Transparency (17 FTE)	GF		-	-	-	-	-	-			1,000	1,000	2,000		1,480	1,480	2,960			1,200	1,200	2,400		1,200	1,200	2,400
395	Indeterminate Sentence Release Board	GF		40	40	80	40	40	80			40	40	80		40	40	80			40	40	80		40	40	80
396	State Corrections Safety and Security (1 FTE)	GF	-	-	-	-	-	-	-			-	-	-		-	-	-			190	190	380		190	190	380
397	SF2908-Clemency Review Commission	GF		986	986	1,972	986	986	1,972			986	986	1,972		986	986	1,972			986	986	1,972		986	986	1,972
398																											
399	Total Operations Support	GF		47,414	50,901	98,315	50,831	50,622	101,453			73,586	74,287	147,873		55,849	55,649	111,498			75,165	81,185	156,350		55,435	55,235	110,670
400																											
401	Total Corrections	GF	12,643	769,553	806,287	1,575,840	799,643	799,664	1,599,307		12,643	797,937	826,661	1,624,598		797,896	797,864	1,595,760		12,643	810,637	849,539	1,660,176		815,040	814,976	1,630,016
402																											
403																											
404	<b>OMBUD FOR CORRECTIONS</b>	GF		663	663	1,326	663	663	1,326			663	663	1,326		663	663	1,326			663	663	1,326		663	663	1,326
405																											
406	Decision Items:																										
407	Maintain Current Services	GF		225	199	424	199	199	398			225	199	424		199	199	398			225	199	424		199	199	398
408	Additional Staff (2)	GF		217	237	454	237	237	474			217	237	454		237	237	474			217	237	454		237	237	474
409																											
410	Total Ombudsman for Corrections	GF		1,105	1,099	2,204	1,099	1,099	2,198			1,105	1,099	2,204		1,099	1,099	2,198			1,105	1,099	2,204		1,099	1,099	2,198

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Agency/Program	Fund	FY23	FY24	House FY25	FY24-25	FY26	House FY27	FY26-27	FY23	FY24	Conference FY25	FY24-25	FY26	Conference FY27	FY26-27	FY23	FY24	Senate FY25	FY24-25	FY26	Senate FY27	FY26-27	
OTHER AGENCIES																							
HF1406 - Public Defender - Aiding and Abetting	GF		-		-			-		-		-			-				-			-	
HF46 - MNSCU - transfer JDAI from Corrections	GF		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000				-			-	
HF15 - Supreme Court - ERPO Costs (moved)	GF		-	-	-	-	-	-		-	-	-	-	-	-				-			-	
HF615 - DNR - Fentanyl - Narcan	GF		73	9	82	9	9	18		73	9	82	9	9	18				-			-	
HF2253 - Higher Ed - Use of Force Office	GF		2,500		2,500			-		-		-			-				-			-	
HF774 - Human Services First Witness Child Advocacy	GF		1,500	-	1,500	-	-	-		1,500	-	1,500	-	-	-				-			-	
Total Other Agencies	GF		4,573	509	5,082	509	509	1,018		2,073	509	2,582	509	509	1,018			-	-	-	-	-	
GF Transfers	GF																						
Transfer DPS- Comm. Just. Reinvest. Account	GF		461	461	922	461	461	922		461	461	922	461	461	922			461	461	922	461	461	922
Transfer to Community Supervision Formula Account	GF		-	-	-	-	-	-		-	-	-	-	-	-			-	-	-	-	-	
Transfer to Community Supervision Targeted Innovation	GF		-	-	-	-	-	-		-	-	-	-	-	-			-	-	-	-	-	
SF524/HF25 - Violent Crime Investigation Team Acct	GF		75,000		75,000					-		-						14,000		14,000		14,000	
SF524/HF25 - Comm. Crime & Viol. Prev. Account	GF		100,000		100,000					70,000		70,000						14,000		14,000		14,000	
SF524/HF25 - Crisis Resp. / Crim. Inv. Account	GF				-					10,000		10,000						14,000		14,000		14,000	
HF1376 - Indigenous Reward Fund	GF		250		250			250		250		250			250			110		110		110	
HF2465 Peace Officer Education and Training Acct.	GF		-	-	-	-	-	-		-	-	-	-	-	-			-	-	-	-	-	
Total GF Transfers	GF		175,711	461	176,172	461	461	922		80,711	461	81,172	461	461	922			42,571	461	43,032	461	461	922
TOTALS	SR		18,074	18,327	36,401	18,427	18,327	36,754		20,074	20,327	40,401	20,427	20,327	40,754			18,074	18,327	36,401	18,427	18,327	36,754
	911-E		75,329	68,597	143,926	68,597	68,597	137,194		75,329	68,597	143,926	68,597	68,597	137,194			75,329	68,597	143,926	68,597	68,597	137,194
	SGSR		103	103	206	103	103	206		103	103	206	103	103	206			103	103	206	103	103	206
	ENV		119	127	246	127	127	254		119	127	246	127	127	254			119	127	246	127	127	254
	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	2,429	2,429	4,858
	GF	13,893	1,833,623	1,708,975	3,542,598	1,686,700	1,687,480	3,374,180	13,893	1,791,998	1,738,032	3,530,030	1,680,950	1,680,922	3,361,872	13,893	1,776,191	1,765,714	3,541,905	1,686,357	1,686,293	3,372,650	
	ALL	13,893	1,929,677	1,798,558	3,728,235	1,776,383	1,777,063	3,553,446	13,893	1,890,052	1,829,615	3,719,667	1,772,633	1,772,505	3,545,138	13,893	1,872,245	1,855,297	3,727,542	1,776,040	1,775,876	3,551,916	
Revenue Adjustments -- General Fund																							
Probation Reform Revenue Loss	GF		(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)		(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)			(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)
SF199/HF305 - Eliminate Fees for Uncertified Ct. Doc.	GF		(265)	(284)	(549)	(284)	(284)	(568)		(265)	(284)	(549)	(284)	(284)	(568)			(265)	(284)	(549)	(284)	(284)	(568)
HF1414 - Ramsey Co. Fine Distribution	GF		(91)	(121)	(212)	(121)	(121)	(242)		(91)	(121)	(212)	(121)	(121)	(242)			-	-	-	-	-	-
Total General Fund Revenue Adjustments	GF		(6,266)	(6,315)	(12,581)	(6,315)	(6,315)	(12,630)		(6,266)	(6,315)	(12,581)	(6,315)	(6,315)	(12,630)			(6,175)	(6,194)	(12,369)	(6,194)	(6,194)	(12,388)
Totals For General Fund after Adjustments		13,893	1,839,889	1,715,290	3,569,072	1,693,015	1,693,795	3,386,810	13,893	1,798,264	1,744,347	3,556,504	1,687,265	1,687,237	3,374,502	13,893	1,782,366	1,771,908	3,568,167	1,692,551	1,692,487	3,385,038	
Target	GF		(base + 880,000)		3,556,504	(base + 710,000)		3,374,502		(base + 880,000)		3,556,504	(base + 710,000)		3,374,502			(base + 880,000)		3,556,504	(base + 710,000)		3,374,502
Over (Under) Target	GF		(FY23, 24 and 25)		12,568	(FY 26-27)		12,308		(FY23, 24 and 25)		-	(FY 26-27)		-			(FY23, 24 and 25)		11,663	(FY 26-27)		10,536
Adjustments Other Funds																							
Increase Fire Premium Surcharge to 0.65 percent	SR		(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)		(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)			(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)
SF524/HF25 - Violent Crime Investigation Team Acct	SR		15,000	15,000	15,000	15,000	15,000	30,000		-	-	-	-	-	-			2,800	2,800	5,600	2,800	2,800	5,600
SF524/HF25 - Comm. Crime & Viol. Prev. Account	SR		20,000	20,000	40,000	20,000	20,000	40,000		14,000	14,000	28,000	14,000	14,000	28,000			2,800	2,800	5,600	2,800	2,800	5,600
SF524/HF25 - Crisis Resp. / Crim. Inv. Account	SR				-			4,000		2,000	2,000	4,000	2,000	2,000	4,000			2,800	2,800	5,600	2,800	2,800	5,600
SF36/HF1376 - Indigenous Reward Fund	SR		250		250			250		250		250			-			110		110			-
HF2465 Peace Officer Education and Training	SR		5,000		5,000					-		-			-			-		-			-
Oak Park Heights Mental Health Unit Pilot Project	SR		519	215	734	-	-	-		519	215	734	-	-	-			519	215	734	-	-	-
Oak Park Heights Mental Health Unit Pilot Project	SR		(519)	(215)	(734)	-	-	-		(519)	(215)	(734)	-	-	-			(519)	(215)	(734)	-	-	-
Minnesota Rehabilitation and Reinvestment Act	SR		-	-	-	-	-	-		-	-	-	-	-	-			-	-	-	-	-	-
Judiciary Public Safety General Fund Base		-	1,338,253	1,338,251	2,676,504	1,332,251	1,332,251	2,664,502	-	1,338,253	1,338,251	2,676,504	1,332,251	1,332,251	2,664,502	-		1,338,253	1,338,251	2,676,504	1,332,251	1,332,251	2,664,502
Legislative Initiatives		13,893	501,636	377,039	892,568	360,764	361,544	722,308	13,893	460,011	406,096	880,000	355,014	354,986	710,000	13,893	444,113	433,657	891,663	360,300	360,236	720,536	
General Fund Grand Totals		13,893	1,839,889	1,715,290	3,569,072	1,693,015	1,693,795	3,386,810	13,893	1,798,264	1,744,347	3,556,504	1,687,265	1,687,237	3,374,502	13,893	1,782,366	1,771,908	3,568,167	1,692,551	1,692,487	3,385,038	



Agency/Program		Fund	FY23	FY24	House FY25	FY24-25	FY26	House Tails FY27	FY26-27	FY23	FY24	Conference FY25	FY24-25	FY26	Conference Tails FY27	FY26-27	FY23	FY24	Senate FY25	FY24-25	FY26	Senate Tails FY27	FY26-27
				Jud 23-25 Totals		1,356,131	Jud 26-27 Totals		1,385,022		Jud 23-25 Totals		1,355,858	Jud 26-27 Totals		1,386,724		Jud 23-25 Totals		1,355,108	Jud 26-27 Totals		1,384,658
				<u>target (base+230,000)</u>		<u>1,355,108</u>	<u>target (base+260,000)</u>		<u>1,384,658</u>		<u>target (base+230,000)</u>		<u>1,355,108</u>	<u>target (base+260,000)</u>		<u>1,384,658</u>		<u>target (base+230,000)</u>		<u>1,355,108</u>	<u>target (base+260,000)</u>		<u>1,384,658</u>
				Over (Under) Target		1,023	Over (Under) Target		364	Judiciary	Over (Under) Target		750	Over (Under) Target		2,066		Over (Under) Target		-	Over (Under) Target		-
				PS 23-25 Totals		2,212,941	PS 26-27 Totals		2,001,788		PS 23-25 Totals		2,200,646	PS 26-27 Totals		1,987,778		PS 23-25 Totals		2,213,059	PS 26-27 Totals		2,000,380
				<u>target (base+650,000)</u>		<u>2,201,396</u>	<u>target (base+450,000)</u>		<u>1,989,844</u>		<u>target (base+650,000)</u>		<u>2,201,396</u>	<u>target (base+450,000)</u>		<u>1,989,844</u>		<u>target (base+650,000)</u>		<u>2,201,396</u>	<u>target (base+450,000)</u>		<u>1,989,844</u>
				Over (Under) Target		11,545	Over (Under) Target		11,944	Pub. Safety	Over (Under) Target		(750)	Over (Under) Target		(2,066)		Over (Under) Target		11,663	Over (Under) Target		10,536