

Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
SUPREME COURT														
Supreme Court Operations	GF		49,064	49,064	98,128	49,064	49,064	98,128	49,064	49,064	98,128	49,064	49,064	98,128
Decision Items:														
Insurance and Compensation	GF		938	1,899	2,837	1,899	1,899	3,798	867	867	1,734	867	867	1,734
Lease Costs	GF								198	292	490	292	292	584
Cybersecurity	GF								3,500		3,500			
Digital Accessibility	GF								1,124		1,124			
Justice Partner Access	GF								4,000		4,000			
Total Supreme Court Operations	GF		50,002	50,963	100,965	50,963	50,963	101,926	58,753	50,223	108,976	50,223	50,223	100,446
BOARD OF CIVIL LEGAL AID	GF		34,167	34,167	68,334	34,167	34,167	68,334	34,167	34,167	68,334	34,167	34,167	68,334
Decision Items:														
Insurance and Compensation	GF		1,163	2,355	3,518	2,355	2,355	4,710	1,186	1,186	2,372	1,186	1,186	2,372
	GF													
Total Civil Legal Aid	GF		35,330	36,522	71,852	36,522	36,522	73,044	35,353	35,353	70,706	35,353	35,353	70,706
COURT OF APPEALS	GF		15,259	15,259	30,518	15,259	15,259	30,518	15,259	15,259	30,518	15,259	15,259	30,518
Decision Items:														
Insurance and Compensation	GF		334	677	1,011	677	677	1,354	270	270	540	270	270	540
Lease Costs	GF		-	-	-	-	-	-	49	80	129	80	80	160
Total Court of Appeals	GF		15,593	15,936	31,529	15,936	15,936	31,872	15,578	15,609	31,187	15,609	15,609	31,218
DISTRICT COURTS	GF		384,090	384,090	768,180	384,090	384,090	768,180	384,090	384,090	768,180	384,090	384,090	768,180
Decision Items:														
Insurance and Compensation	GF		8,089	16,380	24,469	16,380	16,380	32,760	8,438	8,438	16,876	8,438	8,438	16,876
Psychological Services Deficit	GF								10,634		10,634			
Interpreter Deficit	GF								2,580		2,580			
Jury Deficit	GF				-	-	-	-	1,576		1,576	-	-	-
Total District Courts	GF		392,179	400,470	792,649	400,470	400,470	800,940	407,318	392,528	799,846	392,528	392,528	785,056
GUARDIAN AD LITEM BOARD	GF		25,620	25,620	51,240	25,620	25,620	51,240	25,620	25,620	51,240	25,620	25,620	51,240
Decision Items:														
Insurance and Compensation	GF		549	1,112	1,661	1,112	1,112	2,224	758	758	1,516	758	758	1,516
Volunteer GAL Supervisors	GF				-	-	-	-	229	247	476	247	247	494
Total Guardian ad litem Board	GF		26,169	26,732	52,901	26,732	26,732	53,464	26,607	26,625	53,232	26,625	26,625	53,250

	Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
				FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
48															
49	TAX COURT	GF		2,271	2,271	4,542	2,271	2,271	4,542	2,271	2,271	4,542	2,271	2,271	4,542
50															
51	Decision Items:														
52	Insurance and Compensation	GF		41	82	123	82	82	164	31	31	62	31	31	62
53	Lease Costs	GF				-	-	-	-	4	5	9	5	5	10
54															
55	Total Tax Court	GF		2,312	2,353	4,665	2,353	2,353	4,706	2,306	2,307	4,613	2,307	2,307	4,614
56															
57	UNIFORM LAWS COMMISSION	GF		115	115	230	115	115	230	115	115	230	115	115	230
58															
59		GF				-	-	-	-			-	-	-	-
60															
61	Total Uniform Laws Comm	GF		115	115	230	115	115	230	115	115	230	115	115	230
62															
63	BOARD OF JUDICIAL STANDARDS	GF		645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290
64															
65	Insurance and Compensation	GF		10	21	31	21	21	42	8	8	16	8	8	16
66	Lease Costs	GF				-	-	-	-	1	2	3	2	2	4
67															
68	Total Board of Judicial Standards	GF		655	666	1,321	666	666	1,332	654	655	1,309	655	655	1,310
69															
70	PUBLIC DEFENSE BOARD	GF		164,360	164,360	328,720	164,360	164,360	328,720	164,360	164,360	328,720	164,360	164,360	328,720
71															
72	Decision Items:														
73	Insurance and Compensation	GF		3,373	6,829	10,202	6,829	6,829	13,658	2,770	2,770	5,540	2,770	2,770	5,540
74						-	-	-	-			-	-	-	-
75															
76	Total Public Defense	GF		167,733	171,189	338,922	171,189	171,189	342,378	167,130	167,130	334,260	167,130	167,130	334,260
77															
78	Human Right Department	GF		8,889	8,889	17,778	8,889	8,889	17,778	8,889	8,889	17,778	8,889	8,889	17,778
79															
80	Decision Items														
81	Insurance and Compensation	GF		155	314	469	314	314	628	174	174	348	174	174	348
82	Lease Costs									-	7	7	7	7	14
83	Reduce Trends Reporting	GF				-			-	(216)	(216)	(432)	(216)	(216)	(432)
84															
85	Total Human Rights	GF		9,044	9,203	18,247	9,203	9,203	18,406	8,847	8,854	17,701	8,854	8,854	17,708
86															
87	Office of Appellate Counsel and Training	GF		1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120
88															
89	HF1862 Classification Modifications	GF								(199)	(199)	(398)	(199)	(199)	(398)
90															
91	Total Appellate Counsel	GF		1,560	1,560	3,120	1,560	1,560	3,120	1,361	1,361	2,722	1,361	1,361	2,722
92															
93	Competency Attainment Board	GF		10,900	10,900	21,800	10,900	10,900	21,800	10,900	10,900	21,800	10,900	10,900	21,800
94															
95	Insurance and Compensation	GF		260	526	786	526	526	1,052	-	265	265	265	265	530
96															
97															
98	Total Competency Attainment Board	GF		11,160	11,426	22,586	11,426	11,426	22,852	10,900	11,165	22,065	11,165	11,165	22,330

	Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
				FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
99		GF		5,356	5,356	10,712	5,356	5,356	10,712	5,356	5,356	10,712	5,356	5,356	10,712
100	Cannabis Expungement Board														
101															
102	Insurance and Compensation	GF		15	30	45	30	30	60	-	15	15	15	15	30
103															
104	Total Cannabis Expungement Board	GF		5,371	5,386	10,757	5,386	5,386	10,772	5,356	5,371	10,727	5,371	5,371	10,742
106															
107	Secretary of State														
108	HF2127 Judicial Property Records	GF								-	18	18			-
109															
110															
111	Cancellations and Revenue Changes														
112	Cancel Appellate Counsel for Parents 24/25	GF								(2,000)		(2,000)			
113	Cancel Cannabis Expungement Board 24/25	GF								(10,000)		(10,000)			
114	Cancel Competency Attainment Board 24/25	GF								(11,000)		(11,000)			
115										-	-	-	-	-	-
116										-	-	-	-	-	-
117															
118															
119															
120	Subtotal Judiciary Finance	GF		717,223	732,521	1,449,744	732,521	732,521	1,465,042	717,278	717,314	1,434,592	717,296	717,296	1,434,592
121															
122	February Forecast Base	GF		702,296	702,296	1,404,592	702,296	702,296	1,404,592	702,296	702,296	1,404,592	702,296	702,296	1,404,592
123	Governor Over Base	GF				45,152			60,450			45,152			60,450
124	Target	GF										30,000			30,000
125												-			-
126															
127	SENTENCING GUIDELINES	GF		1,072	1,072	2,144	1,072	1,072	2,144	1,072	1,072	2,144	1,072	1,072	2,144
128															
129	Decision Item:														
130	Operating Adjustment	GF		20	40	60	40	40	80	4	7	11	12	12	24
131		GF				-	-	-	-			-	-	-	-
132															
133	Total Sentencing Guidelines	GF		1,092	1,112	2,204	1,112	1,112	2,224	1,076	1,079	2,155	1,084	1,084	2,168
134															
135	PUBLIC SAFETY														
136															
137	Homeland Security and Emergency Management	SR				-	-	-	-			-	-	-	-
138		ENV		127	127	254	127	127	254	127	127	254	127	127	254
139		GF		4,531	4,531	9,062	4,531	4,531	9,062	4,531	4,531	9,062	4,531	4,531	9,062
140	Decision Items:														
141	Operating Adjustment	GF		843	1,702	2,545	1,702	1,702	3,404	153	288	441	528	528	1,056
142		GF				-	-	-	-			-	-	-	-
143	Operating Adjustment	SR		3	6	9	6	6	12	3	6	9	6	6	12
144															
145	Total Homeland Security / Emergency Mgmt	SR		-	-	-	-	-	-	-	-	-	-	-	-
146		ENV		130	133	263	133	133	266	130	133	263	127	127	254
147		GF		5,374	6,233	11,607	6,233	6,233	12,466	4,684	4,819	9,503	5,059	5,059	10,118
148		ALL		5,504	6,366	11,870	6,366	6,366	12,732	4,814	4,952	9,766	5,186	5,186	10,372

	Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
				FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
149	Bureau of Criminal Apprehension (BCA)	SGSR		7	7	14	7	7	14	7	7	14	7	7	14
150		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
151		GF		108,289	108,289	216,578	108,289	108,289	216,578	108,289	108,289	216,578	108,289	108,289	216,578
152															
153		Decision Items:													
154		Operating Adjustment	GF	850	1,989	2,839	1,989	1,989	3,978	179	336	515	617	617	1,234
155		Long Term Missing and Homicide Cases	GF	1,500		1,500	-	-	-			-	-	-	-
156		State Fraud and Financial Crimes Section	GF	1,810	1,810	3,620	1,810	1,810	3,620	1,810	1,810	3,620	1,810	1,810	3,620
157		State Fraud and Financial Crimes Section	WC	215	215	430	215	215	430	215	215	430	215	215	430
158															
159		Total Bureau of Criminal Apprehension	GF	112,449	112,088	224,537	112,088	112,088	224,176	110,278	110,435	220,713	110,716	110,716	221,432
160		SGSR		7	7	14	7	7	14	7	7	14	7	7	14
161		THF		2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288
162		WC		215	215	430	215	215	430	215	215	430	215	215	430
163		ALL		115,100	114,739	229,839	114,739	114,739	229,478	112,929	113,086	226,015	113,367	113,367	226,734
164	Fire Marshal														
165															
166		SR		13,182	13,082	26,264	13,182	13,082	26,264	13,182	13,082	26,264	13,182	13,082	26,264
167		GF		4,190	4,190	8,380	4,190	4,190	8,380	4,190	4,190	8,380	4,190	4,190	8,380
168															
169		Decision Items:													
170		Operating Adjustment	SR	45	45	90	45	45	90	45	45	90	45	45	90
171		Urban Search and Rescue	SR	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100
172		Urban Search and Rescue From MBFTE	SR	1,675	1,675	3,350	1,675	1,675	3,350	1,675	1,675	3,350	1,675	1,675	3,350
173		Hazardous Materials Response	SR	475	475	950	475	475	950	475	475	950	475	475	950
174						-			-			-			-
175															
176		GF		4,190	4,190	8,380	4,190	4,190	8,380	4,190	4,190	8,380	4,190	4,190	8,380
177		SR		15,927	15,827	31,754	15,927	15,827	31,754	15,927	15,827	31,754	15,927	15,827	31,754
178		ALL		20,117	20,017	40,134	20,117	20,017	40,134	20,117	20,017	40,134	20,117	20,017	40,134
179	Board of Firefighter Training	SR		7,175	7,175	14,350	7,175	7,175	14,350	7,175	7,175	14,350	7,175	7,175	14,350
180															
181		Decision Items													
182		Move MBFTE to Fire Marshal	SR	(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)
183						-			-			-			-
184						-			-			-			-
185						-			-			-			-
186		Total Firefighter Training	GF	-	-	-	-	-	-	-	-	-	-	-	-
187		SR		5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000
188		ALL		5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000
189															
190		Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140	70	70	140	70	70	140
191		GF		3,791	3,791	7,582	3,791	3,791	7,582	3,791	3,791	7,582	3,791	3,791	7,582
192															
193	Decision Items:														
194		Operating Adjustment	GF	195	206	401	206	206	412	18	35	53	64	64	128
195			GF			-			-			-			-
196															
197		Total Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140	70	70	140	70	70	140
198		GF		3,986	3,997	7,983	3,997	3,997	7,994	3,809	3,826	7,635	3,855	3,855	7,710
199		ALL		4,056	4,067	8,123	4,067	4,067	8,134	3,879	3,896	7,775	3,925	3,925	7,850

Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Office of Justice Programs	SGSR		96	96	192	96	96	192	96	96	192	96	96	192
	GF		51,607	51,612	103,219	51,612	51,612	103,224	51,607	51,612	103,219	51,612	51,612	103,224
Decision Items:														
Intensive Peace Officer Training	GF		2,000	2,000	4,000	-	-	-	2,000	2,000	4,000	-	-	-
Prosecutor Training Grant	GF								125	125	250			
Total Office of Justice Programs	GF		53,607	53,612	107,219	51,612	51,612	103,224	53,732	53,737	107,469	51,612	51,612	103,224
	SR								-	-	-			
	SGSR		96	96	192	96	96	192	96	96	192	96	96	192
	ALL		53,703	53,708	107,411	51,708	51,708	103,416	53,828	53,833	107,661	51,708	51,708	103,416
Emergency Communication Networks	E911		68,597	68,597	137,194	68,597	68,597	137,194	68,597	68,597	137,194	68,597	68,597	137,194
Decision Items:														
ARMER Maintain Critical Infrastructure	E911		14,000		14,000	-	-	-	14,000		14,000	-	-	-
ARMER Local Grants	GF								1,000	1,000	2,000			
Total Emergency Communication Networks	ALL		82,597	68,597	151,194	68,597	68,597	137,194	82,597	68,597	151,194	68,597	68,597	137,194
			-	-	-	-	-	-	1,000	1,000	2,000	-	-	-
			82,597	68,597	151,194	68,597	68,597	137,194	83,597	69,597	153,194	68,597	68,597	137,194
Totals Public Safety	GF		179,606	180,120	359,726	178,120	178,120	356,240	177,693	178,007	355,700	175,432	175,432	350,864
	ENV		130	133	263	133	133	266	130	133	263	127	127	254
	SGSR		103	103	206	103	103	206	103	103	206	103	103	206
	SR		21,497	21,397	42,894	21,497	21,397	42,894	21,497	21,397	42,894	21,497	21,397	42,894
	E911		82,597	68,597	151,194	68,597	68,597	137,194	82,597	68,597	151,194	68,597	68,597	137,194
	WC		215	215	430	215	215	430	215	215	430	215	215	430
	THF		2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288
	ALL		286,577	272,994	559,571	271,094	270,994	542,088	284,664	270,881	555,545	268,400	268,300	536,700
PEACE OFFICER STANDARDS AND TRAINING (POST)	GF		6,703	6,703	13,406	6,703	6,703	13,406	6,703	6,703	13,406	6,703	6,703	13,406
Decision Items:														
Operating Adjustment	GF		46	94	140	94	94	188	8	16	24	29	29	58
Philando Castile Training Fund	GF		2,000		2,000			-	5,500	5,500	11,000	2,051	2,051	4,102
Total POST Board	GF		8,749	6,797	15,546	6,797	6,797	13,594	12,211	12,219	24,430	8,783	8,783	17,566
PRIVATE DETECTIVE BOARD	GF		689	689	1,378	689	689	1,378	689	689	1,378	689	689	1,378
Decision Items:														
Operating Adjustment	GF		8	17	25	17	17	34	2	3	5	5	5	10
	GF				-	-	-	-			-	-	-	-
Total Private Detective Board	GF		697	706	1,403	706	706	1,412	691	692	1,383	694	694	1,388

Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
CORRECTIONS														
Incarceration and Pre-Release Services	GF		562,054	562,719	1,124,773	562,719	562,719	1,125,438	562,054	562,719	1,124,773	562,719	562,719	1,125,438
Decision Items:														
Operating Deficiency	GF	9,091	-	-	-	-	-	-			-			-
Operating Adjustment	GF		21,404	37,925	59,329	37,925	37,925	75,850	3,404	6,414	9,818	11,761	11,761	23,522
Theft of Public Funds Penalties	GF		12	45	57	87	145	232			-			-
HF130 1st Degree Trafficking	GF												13	13
HF135 Assault on Jailor	GF								2	4	6	4	4	8
HF897 Fentanyl Exposure of a Child/Vuln Adult	GF									5	5	8	8	16
Total Incarceration	GF		583,470	600,689	1,184,159	600,731	600,789	1,201,520	565,460	569,142	1,134,602	574,492	574,505	1,148,997
Community Supervision and Post-Release Services	GF		189,352	189,252	378,604	189,252	189,252	378,504	189,352	189,252	378,604	189,252	189,252	378,504
Decision Items:														
Operating Adjustment	GF		8,783	14,211	22,994	14,211	14,211	28,422	1,276	2,403	3,679	4,407	4,407	8,814
Sentence to Serve Program Elimination	GF		(1,773)	(1,773)	(3,546)	(1,773)	(1,773)	(3,546)	(1,773)	(1,773)	(3,546)	(1,773)	(1,773)	(3,546)
	GF				-	-	-	-			-	-	-	-
Total Community Supervision	GF		196,362	201,690	398,052	201,690	201,690	403,380	188,855	189,882	378,737	191,886	191,886	383,772
Organizational, Regulatory and Administrative Services	GF		54,750	54,550	109,300	54,550	54,550	109,100	54,750	54,550	109,300	54,550	54,550	109,100
Decision Items:														
Operating Adjustment	GF		13,066	14,718	27,784	14,718	14,718	29,436	1,320	2,489	3,809	4,564	4,564	9,128
	GF				-	-	-	-			-	-	-	-
	GF				-	-	-	-			-	-	-	-
Total Administrative Services	GF		67,816	69,268	137,084	69,268	69,268	138,536	56,070	57,039	113,109	59,114	59,114	118,228
Total Corrections	GF	9,091	847,648	871,647	1,719,295	871,689	871,747	1,743,436	810,385	816,063	1,626,448	825,492	825,505	1,650,997
Ombudsperson for Corrections	GF		1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200	1,100	1,100	2,200
Decision Items:														
Operating Adjustment	GF		18	37	55	37	37	74	3	6	9	11	11	22
	GF				-	-	-	-			-	-	-	-
Total Ombudsperson	GF		1,118	1,137	2,255	1,137	1,137	2,274	1,103	1,106	2,209	1,111	1,111	2,222
Clemency Review Commission	GF		986	986	1,972	986	986	1,972	986	986	1,972	986	986	1,972
Operating Adjustment	GF		9	19	28	19	19	38	2	4	6	6	7	13
Total	GF		995	1,005	2,000	1,005	1,005	2,010	988	990	1,978	992	993	1,985

Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
General Fund Transfers														
Transfer Out Community Justice Account	GF		461	461	922	461	461	922	461	461	922	461	461	922
Transfer In Community Justice Account	SR		(461)	(461)	(922)	(461)	(461)	(922)	(461)	(461)	(922)	(461)	(461)	(922)
Transfer to Minnesota Victims of Crime Account														
Transfer IN Victims of Crime Account Grants	SR								(8,000)	(8,000)	(16,000)	(2,000)	(2,000)	(4,000)
Transfer OUT Victims of Crime Account Grants	GF								8,000	8,000	16,000	2,000	2,000	4,000
HF1082 Fee and Fine Revenue	SR								(1,600)	(1,600)	(3,200)	(1,600)	(1,600)	(3,200)
HF1082 Fee and Fine Revenue	SR								1,600	1,600	3,200	1,600	1,600	3,200
Other Agencies														
Children Youth and Families														
Fentanyl Exposure of Child/Vuln Adult	GF								21	4	25	4	4	8
Office of Higher Education														
In Service Use of Force Training	GF								500		500			
Fraud Unit Move to Public Safety														
Department of Commerce	GF								(1,115)	(1,115)	(2,230)	(1,115)	(1,115)	(2,230)
Department of Commerce	WC								(215)	(215)	(430)	(215)	(215)	(430)
Special Revenue Impact														
Charter School Fire Inspection Fee Increase	SR		(37)	(37)	(74)	(37)	(37)	(74)	(37)	(37)	(74)	(37)	(37)	(74)
Charter School Fire Inspection Fee Increase	SR		37	37	74	37	37	74	37	37	74	37	37	74
Appropriation Extension														
Chippewa Tribe Coast Guard Services	GF								2,505		2,505			
Public Safety Subtotal														
	SR		21,497	21,397	42,894	21,497	21,397	42,894	21,497	21,397	42,894	21,497	21,397	42,894
	911-E		82,597	68,597	151,194	68,597	68,597	137,194	82,597	68,597	151,194	68,597	68,597	137,194
	SGSR		103	103	206	103	103	206	103	103	206	103	103	206
	ENV		130	133	263	133	133	266	130	133	263	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
	WC		215	215	430	215	215	430	215	215	430	215	215	430
	GF	9,091	1,040,366	1,062,985	2,103,351	1,061,027	1,061,085	2,122,112	1,012,014	1,017,506	2,029,520	1,014,938	1,014,952	2,029,890
	ALL	9,091	1,147,337	1,155,859	2,303,196	1,154,001	1,153,959	2,307,960	1,118,985	1,110,380	2,229,365	1,107,906	1,107,820	2,215,726
Forecast Base					1,979,520			1,979,890			1,979,520			1,979,890
Gov Over Forecast					123,831			142,222						
House Target											50,000			50,000
Target Remaining											-			-

Agency/Program	Fund	Deficiency FY25	Governor's Rec			Governor's Tails			House			House Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Bill Total Judiciary and Public Safety														
	SR		21,497	21397	42,894	21,497	21397	42,894	21,497	21397	42,894	21,497	21397	42,894
	911-E		82,597	68597	151,194	68,597	68597	137,194	82,597	68597	151,194	68,597	68597	137,194
	SGSR		103	103	206	103	103	206	103	103	206	103	103	206
	ENV		130	133	263	133	133	266	130	133	263	127	127	254
	THF		2,429	2429	4,858	2,429	2429	4,858	2,429	2429	4,858	2,429	2429	4,858
	WC		215	215	430	215	215	430	215	215	430	215	215	430
	GF		1,757,589	1795506	3,553,095	1,793,548	1793606	3,587,154	1,729,292	1734820	3,464,112	1,732,234	1732248	3,464,482
	ALL		1,864,560	1888380	3,752,940	1,886,522	1886480	3,773,002	1,836,263	1827694	3,663,957	1,825,202	1825116	3,650,318
Forecast Base					3,384,112			3384482			3384112			3384482
Gov Over Forecast					168,983			202672						
House Target											80,000			80000
Target Remaining											-			0

* \$9,091,000 for a FY2025 deficiency at the Department of Corrections included in the Governor's budget proposal is traveling separately in HF3006.