

Agency/Program	Fund	Additional FTE	Prior FY24-25	Deficiency FY25	Governor's Rec			Governor's Tails		
					FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
<b>SENTENCING GUIDELINES</b>	GF		3,037		1,072	1,072	2,144	1,072	1,072	2,144
Decision Item:										
Operating Adjustment	GF				20	40	60	40	40	80
	GF						-	-	-	-
Total Sentencing Guidelines	GF	-	3,037		1,092	1,112	2,204	1,112	1,112	2,224
<b>PUBLIC SAFETY</b>										
<b>Homeland Security and Emergency Management</b>	SR						-	-	-	-
	ENV				127	127	254	127	127	254
	GF		12,137		4,531	4,531	9,062	4,531	4,531	9,062
Decision Items:										
Operating Adjustment	GF				843	1,702	2,545	1,702	1,702	3,404
	GF						-	-	-	-
Operating Adjustment	SR				3	6	9	6	6	12
	SR						-	-	-	-
Total Homeland Security / Emergency Mgmt	SR				-	-	-	-	-	-
	ENV				130	133	263	133	133	266
	GF	-	12,137		5,374	6,233	11,607	6,233	6,233	12,466
	ALL				5,504	6,366	11,870	6,366	6,366	12,732
<b>Bureau of Criminal Apprehension (BCA)</b>	SGSR				7	7	14	7	7	14
	THF				2,429	2,429	4,858	2,429	2,429	4,858
	GF		235,977		108,289	108,289	216,578	108,289	108,289	216,578
Decision Items:										
Operating Adjustment	GF				850	1,989	2,839	1,989	1,989	3,978
State Fraud and Financial Crimes	GF				695	695	1,390	695	695	1,390
Long Term Missing and Homicide Cases	GF				1,500		1,500	-	-	-
							-	-	-	-
Total Bureau of Criminal Apprehension	GF	-	235,977		111,334	110,973	222,307	110,973	110,973	221,946
	SGSR				7	7	14	7	7	14
	THF				2,429	2,429	4,858	2,429	2,429	4,858
	ALL				113,770	113,409	227,179	113,409	113,409	226,818
<b>Fire Marshal</b>	SR				13,182	13,082	26,264	13,182	13,082	26,264
	GF		7,842		4,190	4,190	8,380	4,190	4,190	8,380
Decision Items:										
Operating Adjustment	SR				45	45	90	45	45	90
Urban Search and Rescue	SR				550	550	1,100	550	550	1,100
Urban Search and Rescue From MBFTE	SR				1,675	1,675	3,350	1,675	1,675	3,350
Hazardous Materials Response	SR				475	475	950	475	475	950
	SR						-	-	-	-
	GF		7,842		4,190	4,190	8,380	4,190	4,190	8,380
	SR	-			15,927	15,827	31,754	15,927	15,827	31,754
Total Fire Marshal	ALL	-			20,117	20,017	40,134	20,117	20,017	40,134
<b>Board of Firefighter Training</b>	SR				7,175	7,175	14,350	7,175	7,175	14,350
Decision Items										
Move MBFTE to Fire Marshall	SR				(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)
							-	-	-	-
							-	-	-	-
Total Firefighter Training	GF	-			-	-	-	-	-	-
	SR				5,500	5,500	11,000	5,500	5,500	11,000
	ALL				5,500	5,500	11,000	5,500	5,500	11,000
<b>Gambling and Alcohol Enforcement</b>	SR				70	70	140	70	70	140
	GF		7,818		3,791	3,791	7,582	3,791	3,791	7,582
Decision Items:										
Operating Adjustment	GF				195	206	401	206	206	412
	GF						-	-	-	-
Total Gambling and Alcohol Enforcement	SR				70	70	140	70	70	140
	GF	-	7,818		3,986	3,997	7,983	3,997	3,997	7,994
	ALL				4,056	4,067	8,123	4,067	4,067	8,134

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						FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
74	<b>Office of Justice Programs</b>	SGSR				96	96	192	96	96	192
75		GF		173,829		51,607	51,612	103,219	51,612	51,612	103,224
76											
77		Decision Items:									
78		Intensive Peace Officer Training	GF			2,000	2,000	4,000	-	-	-
79		Crime Victim Services Grants	GF			5,000		5,000	-	-	-
80			GF					-	-	-	-
81								-	-	-	-
82											
83		Total Office of Justice Programs	GF	-	173,829	58,607	53,612	112,219	51,612	51,612	103,224
84		SGSR				96	96	192	96	96	192
85		ALL				58,703	53,708	112,411	51,708	51,708	103,416
86	<b>Emergency Communication Networks</b>	E911				68,597	68,597	137,194	68,597	68,597	137,194
87				4,000							
88		Decision Items:									
89		E911						-	-	-	-
90											
91		E911									
92		GF	-	4,000							
93											
94		Total Emergency Communication Networks	ALL			68,597	68,597	137,194	68,597	68,597	137,194
95											
96	<b>Totals Public Safety</b>	GF		451,270		183,491	179,005	362,496	177,005	177,005	354,010
97		ENV				130	133	263	133	133	266
98		SGSR				103	103	206	103	103	206
99		SR				21,497	21,397	42,894	21,497	21,397	42,894
100		E911				68,597	68,597	137,194	68,597	68,597	137,194
101		THF				2,429	2,429	4,858	2,429	2,429	4,858
102		ALL		451,270		276,247	271,664	547,911	269,764	269,664	539,428
103											
104	<b>PEACE OFFICER STANDARDS AND TRAINING (POST)</b>	GF		25,580		6,703	6,703	13,406	6,703	6,703	13,406
105											
106		Decision Items:									
107		Operating Adjustment	GF			46	94	140	94	94	188
108			GF					-			-
109		Total POST Board	GF	-	25,580	6,749	6,797	13,546	6,797	6,797	13,594
110											
111											
112											
113											
114	<b>PRIVATE DETECTIVE BOARD</b>	GF		1,446		689	689	1,378	689	689	1,378
115											
116		Decision Items:									
117		Operating Adjustment	GF			8	17	25	17	17	34
118			GF					-	-	-	-
119		Total Private Detective Board	GF	-	1,446	697	706	1,403	706	706	1,412
120											
121											
122											
123											
124	<b>CORRECTIONS</b>										
125		Incarceration and Pre-Release Services	GF	1,103,858		562,054	562,719	1,124,773	562,719	562,719	1,125,438
126											
127		Decision Items:									
128		Operating Deficiency	GF		9,091	-	-	-	-	-	-
129		Operating Adjustment	GF			21,404	37,925	59,329	46,798	46,798	93,596
130		Theft of Public Funds Penalties	GF			12	45	57	87	145	232
131											
132		Total Incarceration	GF	-	1,103,858	583,470	600,689	1,184,159	609,604	609,662	1,219,266
133											
134	<b>Community Supervision and Post-Release Services</b>	GF		380,862		189,352	189,252	378,604	189,252	189,252	378,504
135											
136		Decision Items:									
137		Operating Adjustment	GF			8,783	14,211	22,994	15,376	15,376	30,752
138		Sentence to Serve Program Elimination	GF	-		(1,773)	(1,773)	(3,546)	(1,773)	(1,773)	(3,546)
139			GF					-	-	-	-
140		Total Community Supervision	GF	-	380,862	196,362	201,690	398,052	202,855	202,855	405,710
141											
142											
143											
144	<b>Organizational, Regulatory and Administrative Services</b>	GF		146,110		54,750	54,550	109,300	54,550	54,550	109,100
145											
146		Decision Items:									
147		Operating Adjustment	GF			13,066	14,718	27,784	4,680	4,680	9,360
148			GF					-			-
149			GF					-			-
150		Total Administrative Services	GF	-	146,110	67,816	69,268	137,084	59,230	59,230	118,460
151											
152											
153		Total Corrections	GF	-	1,630,830	847,648	871,647	1,719,295	871,689	871,747	1,743,436
154											

Agency/Program	Fund	Additional FTE	Prior FY24-25	Deficiency FY25	Governor's Rec			Governor's Tails		
					FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
<b>Ombudsperson for Corrections</b>	GF		2,204		1,100	1,100	2,200	1,100	1,100	2,200
Decision Items	GF									
Operating Adjustment	GF				18	37	55	37	37	74
	GF						-			-
Total Ombudsperson	GF	-	2,204		1,118	1,137	2,255	1,137	1,137	2,274
<b>Clemency Review Commission</b>	GF		1,762		986	986	1,972	986	986	1,972
Operating Adjustment	GF				9	19	28	19	19	38
Total	GF		1,762		995	1,005	2,000	1,005	1,005	2,010
<b>General Fund Transfers</b>										
Transfer to Community Justice Account	GF		922		461	461	922	461	461	922
Total Public Safety Transfers	GF		922		461	461	922	461	461	922
<b>Public Safety Transfers and Revenue Changes</b>										
Total Public Safety GF Revenue Changes	GF		130,298							
<b>Public Safety Subtotal</b>										
	SR				21,497	21,397	42,894	21,497	21,397	42,894
	911-E				68,597	68,597	137,194	68,597	68,597	137,194
	SGSR				103	103	206	103	103	206
	ENV		-		130	133	263	133	133	266
	THF				2,429	2,429	4,858	2,429	2,429	4,858
	GF	-	2,247,349		1,042,251	1,061,870	2,104,121	1,059,912	1,059,970	2,119,882
	ALL		2,247,349		1,135,007	1,154,529	2,289,536	1,152,671	1,152,629	2,305,300