

Public Safety And Security Finance

November 2023 Forecast

Direct Appropriations (dollars in thousands)

Agency/Program	Fund	FY24	FY25	FY24-25	FY26	FY27	FY26-27
SUPREME COURT							
Supreme Court Operations	GF	47,126	49,609	96,735	49,064	49,064	98,128
		-	-	-	-	-	-
Total Supreme Court Operations	GF	47,126	49,609	96,735	49,064	49,064	98,128
Civil Legal Services	GF	33,560	33,560	67,120	34,167	34,167	68,334
	GF	-	-	-	-	-	-
Total Civil Legal Services	GF	33,560	33,560	67,120	34,167	34,167	68,334
Total Supreme Court	GF	80,686	83,169	163,855	83,231	83,231	166,462
COURT OF APPEALS	GF	14,559	15,259	29,818	15,259	15,259	30,518
Total Court of Appeals	GF	14,559	15,259	29,818	15,259	15,259	30,518
DISTRICT COURTS	GF	372,410	383,090	755,500	382,590	382,590	765,180
Total District Courts	GF	372,410	383,090	755,500	382,590	382,590	765,180
GUARDIAN AD LITEM BOARD	GF	24,358	25,620	49,978	25,620	25,620	51,240
Total Guardian ad Litem Board	GF	24,358	25,620	49,978	25,620	25,620	51,240
TAX COURT	GF	2,133	2,268	4,401	2,268	2,268	4,536
Total Tax Court	GF	2,133	2,268	4,401	2,268	2,268	4,536
UNIFORM LAWS COMMISSION	GF	115	115	230	115	115	230
Decision Items:							
Total Uniform Laws Comm	GF	115	115	230	115	115	230
BOARD OF JUDICIAL STANDARDS	GF	905	645	1,550	645	645	1,290
Total Board of Judicial Standards	GF	905	645	1,550	645	645	1,290
PUBLIC DEFENSE BOARD	GF	154,884	164,360	319,244	164,360	164,360	328,720
							-
							-
Total Public Defense	GF	154,884	164,360	319,244	164,360	164,360	328,720
HUMAN RIGHTS DEPARTMENT	GF	8,048	8,429	16,477	8,909	8,909	17,818
							-
							-
							-
							-
Total Human Rights	GF	8,048	8,429	16,477	8,909	8,909	17,818
STATE COMPETENCY ATTAINMENT BOARD	GF	3,515	10,900	14,415	10,900	10,900	21,800
Total State Competency Restoration Board	GF	3,515	10,900	14,415	10,900	10,900	21,800

Agency/Program	Fund	FY24	FY25	FY24-25	FY26	FY27	FY26-27
BOARD OF APPELLATE COUNSEL FOR PARENTS							
	GF	659	1,560	2,219	1,560	1,560	3,120
Total Board of Appellate Counsel for Parents	GF	659	1,560	2,219	1,560	1,560	3,120
SENTENCING GUIDELINES	GF	1,549	1,488	3,037	1,071	1,071	2,142
Total Sentencing Guidelines	GF	1,549	1,488	3,037	1,071	1,071	2,142
PUBLIC SAFETY							
Homeland Security and Emergency Management	ENV	73	73	146	73	73	146
	GF	7,211	4,290	11,501	4,040	4,040	8,080
Total Homeland Security / Emergency Management	ENV	73	73	146	73	73	146
	GF	7,211	4,290	11,501	4,040	4,040	8,080
	ALL	7,284	4,363	11,647	4,113	4,113	8,226
Bureau of Criminal Apprehension (BCA)	SGSR	7	7	14	7	7	14
	THF	2,429	2,429	4,858	2,429	2,429	4,858
	GF	120,686	104,434	225,120	104,303	104,303	208,606
Total Bureau of Criminal Apprehension	GF	120,686	104,434	225,120	104,303	104,303	208,606
	SGSR	7	7	14	7	7	14
	THF	2,429	2,429	4,858	2,429	2,429	4,858
	ALL	123,122	106,870	229,992	106,739	106,739	213,478
Fire Marshal	SR	8,740	8,640	17,380	8,740	8,640	17,380
	GF	4,184	4,190	8,374	4,190	4,190	8,380
Total Fire Marshal	SR	8,740	8,640	17,380	8,740	8,640	17,380
	GF	4,184	4,190	8,374	4,190	4,190	8,380
	ALL	12,924	12,830	25,754	12,930	12,830	25,760
Firefighter Training and Education Board	SR	7,175	7,175	14,350	7,175	7,175	14,350
Total Firefighter Training and Education Board	GF						
	SR	7,175	7,175	14,350	7,175	7,175	14,350
	ALL	7,175	7,175	14,350	7,175	7,175	14,350
Alcohol and Gambling Enforcement	SR	70	70	140	70	70	140
	GF	4,032	3,787	7,819	3,787	3,787	7,574
Total Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140
	GF	4,032	3,787	7,819	3,787	3,787	7,574
	ALL	4,102	3,857	7,959	3,857	3,857	7,714
Office of Justice Programs	SGSR	96	96	192	96	96	192
	GF	94,662	80,338	175,000	62,249	62,253	124,502
Total Office of Justice Programs	GF	94,662	80,338	175,000	62,249	62,253	124,502
	SGSR	96	96	192	96	96	192
	ALL	94,758	80,434	175,192	62,345	62,349	124,694
Emergency Communication Networks	911-E	77,329	68,597	145,926	68,597	68,597	137,194
	GF	2,000	2,000	4,000			
Total Emergency Communication Networks	GF	2,000	2,000	4,000			
	911-E	79,329	70,597	149,926	68,597	68,597	137,194
	ALL	81,329	72,597	153,926	68,597	68,597	137,194
Adult Use Cannabis	GF	20	3,629	3,649	3,629	3,629	7,258
Catalytic Converter	GF	298	298	596	298	298	596
Balance Forward	GF	6,656		6,656			-
Totals Public Safety	GF	239,749	202,966	431,814	182,496	182,500	357,142
	ENV	73	73	146	73	73	146
	SGSR	103	103	206	103	103	206
	SR	15,985	15,885	31,870	15,985	15,885	31,870
	911-E	79,329	70,597	149,926	68,597	68,597	137,194
	THF	2,429	2,429	4,858	2,429	2,429	4,858
	ALL	337,668	292,053	618,820	269,683	269,587	531,416

Agency/Program	Fund	FY24	FY25	FY24-25	FY26	FY27	FY26-27
POST BOARD	GF	12,863	12,717	25,580	6,700	6,700	13,400
Total POST Board	GF	12,863	12,717	25,580	6,700	6,700	13,400
PRIVATE DETECTIVE BOARD	GF	758	688	1,446	688	688	1,376
Total Private Detective Board	GF	758	688	1,446	688	688	1,376
CORRECTIONS							
Incarceration and Prerelease Services	GF	534,412	561,421	1,095,833	552,775	553,043	1,105,818
Adult Use Cannabis	GF	(165)	(368)	(533)	(460)	(503)	(963)
Total Institutions	GF	534,247	561,053	1,095,300	552,315	552,540	1,104,855
Community Supervision and Postrelease Services	GF	189,939	190,953	380,892	189,272	189,172	378,444
Decision Items:							
Elections	GF	165	33	198	33	33	66
Total Community Services	GF	190,104	190,986	381,090	189,305	189,205	378,510
Organizational, Regulatory and Administrative Services	GF	73,586	74,287	147,873	55,849	55,649	111,498
Decision Items:							
Claims Bill	GF	51	-	51	-	-	-
Carryforward	GF	177	-	177	-	-	-
Total Operations Support	GF	73,814	74,287	148,101	55,849	55,649	111,498
Total Corrections	GF	798,165	826,326	1,624,491	797,469	797,394	1,594,863
OMBUD FOR CORRECTIONS	GF	1,105	1,099	2,204	1,099	1,099	2,198
Total Ombudsman for Corrections	GF	1,105	1,099	2,204	1,099	1,099	2,198
OTHER AGENCIES							
Cannabis Expungement Board		5,871	5,356	11,227	5,356	5,356	10,712
Total Other Agencies	GF	5,871	5,356	11,227	5,356	5,356	10,712
GF Transfers	GF						
Transfer DPS- Comm. Just. Reinvest. Account	GF	461	461	922	461	461	922
SF524/HF25 - Comm. Crime & Viol. Prev. Account	GF	70,000		70,000			
SF524/HF25 - Crisis Resp. / Crim. Inv. Account	GF	10,000		10,000			
HF1376 - Indigenous Reward Fund	GF	250		250			
Total GF Transfers	GF	80,711	461	81,172	461	461	922
TOTALS	SR	15,985	15,885	31,870	15,985	15,885	31,870
	911-E	79,329	70,597	149,926	68,597	68,597	137,194
	SGSR	103	103	206	103	103	206
	ENV	73	73	146	73	73	146
	THF	2,429	2,429	4,858	2,429	2,429	4,858
	GF	1,803,043	1,746,516	3,538,658	1,690,797	1,690,726	3,373,669
	ALL	1,900,962	1,835,603	3,725,664	1,777,984	1,777,813	3,547,943