

Agency/Program	Fund	Prior FY24-25	February 2025 Forecast			Forecast Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
SENTENCING GUIDELINES	GF	3,037	1,072	1,072	2,144	1,072	1,072	2,144
Decision Item:								
Operating Adjustment	GF				-	-	-	-
	GF				-	-	-	-
Total Sentencing Guidelines	GF	3,037	1,072	1,072	2,144	1,072	1,072	2,144
PUBLIC SAFETY								
Homeland Security and Emergency Management	SR				-	-	-	-
	ENV		73	73	146	73	73	146
	GF	12,137	4,531	4,531	9,062	4,531	4,531	9,062
Decision Items:								
Total Homeland Security / Emergency Mgmt	SR		-	-	-	-	-	-
	ENV		73	73	146	73	73	146
	GF	12,137	4,531	4,531	9,062	4,531	4,531	9,062
	ALL		4,604	4,604	9,208	4,604	4,604	9,208
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	235,977	108,289	108,289	216,578	108,289	108,289	216,578
Decision Items:					-			-
Total Bureau of Criminal Apprehension	GF	235,977	108,289	108,289	216,578	108,289	108,289	216,578
	SGSR		7	7	14	7	7	14
	THF		2,429	2,429	4,858	2,429	2,429	4,858
	ALL		110,725	110,725	221,450	110,725	110,725	221,450
Fire Marshal	SR		8,740	8,640	17,380	8,640	8,640	17,280
	GF	7,842	4,190	4,190	8,380	4,190	4,190	8,380
Decision Items:								
	GF	7,842	4,190	4,190	8,380	4,190	4,190	8,380
	SR		8,740	8,640	17,380	8,640	8,640	17,280
Total Fire Marshal	All		12,930	12,830	25,760	12,830	12,830	25,660
Board of Firefighter Training	SR		5,792	5,792	11,584	5,792	5,792	11,584
Decision Items								
Total Firefighter Training	GF		-	-	-	-	-	-
	SR		5,792	5,792	11,584	5,792	5,792	11,584
	All		5,792	5,792	11,584	5,792	5,792	11,584
Gambling and Alcohol Enforcement	SR		70	70	140	70	70	140
	GF	7,818	3,791	3,791	7,582	3,791	3,791	7,582
Decision Items:								
	GF				-			-
Total Gambling and Alcohol Enforcement	SR		70	70	140	70	70	140
	GF	7,818	3,791	3,791	7,582	3,791	3,791	7,582
	ALL		3,861	3,861	7,722	3,861	3,861	7,722

Agency/Program	Fund	Prior FY24-25	February 2025 Forecast			Forecast Tails		
			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
	GF	173,829	51,607	51,612	103,219	51,612	51,612	103,224
Decision Items:								
					-	-	-	-
Total Office of Justice Programs	GF	173,829	51,607	51,612	103,219	51,612	51,612	103,224
	SGSR		96	96	192	96	96	192
	ALL		51,703	51,708	103,411	51,708	51,708	103,416
Emergency Communication Networks	E911		67,888	67,888	135,776	67,888	67,888	135,776
		4,000						
Decision Items:								
	E911				-	-	-	-
	E911							
	GF	4,000						
Total Emergency Communication Networks	ALL		67,888	67,888	135,776	67,888	67,888	135,776
Totals Public Safety	GF	441,603	172,408	172,413	344,821	172,413	172,413	344,826
	ENV		73	73	146	73	73	146
	SGSR		103	103	206	103	103	206
	SR		14,602	14,502	29,104	14,502	14,502	29,004
	E911		67,888	67,888	135,776	67,888	67,888	135,776
	THF		2,429	2,429	4,858	2,429	2,429	4,858
	ALL	441,603	257,503	257,408	514,911	257,408	257,408	514,816
PEACE OFFICER STANDARDS AND TRAINING (POST)	GF	25,580	6,703	6,703	13,406	6,703	6,703	13,406
Decision Items:								
Total POST Board	GF	25,580	6,703	6,703	13,406	6,703	6,703	13,406
PRIVATE DETECTIVE BOARD	GF	1,446	689	689	1,378	689	689	1,378
Decision Items:								
Total Private Detective Board	GF	1,446	689	689	1,378	689	689	1,378
CORRECTIONS								
Incarceration and Pre-Release Services	GF	1,103,858	562,054	562,719	1,124,773	562,719	562,719	1,125,438
Decision Items:								
Total Incarceration	GF	1,103,858	562,054	562,719	1,124,773	562,719	562,719	1,125,438
Community Supervision and Post-Release Services	GF	380,862	189,352	189,252	378,604	189,252	189,252	378,504
Decision Items:								
Total Community Supervision	GF	380,862	189,352	189,252	378,604	189,252	189,252	378,504
Organizational, Regulatory and Administrative Services	GF	146,110	54,750	54,550	109,300	54,550	54,550	109,100
Decision Items:								
Total Administrative Services	GF	146,110	54,750	54,550	109,300	54,550	54,550	109,100
Total Corrections	GF	1,630,830	806,156	806,521	1,612,677	806,521	806,521	1,613,042

Agency/Program	Fund	Prior FY24-25	February 2025 Forecast			Forecast Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Ombudsperson for Corrections	GF	2,204	1,100	1,100	2,200	1,100	1,100	2,200
Decision Items								
Total Ombudsperson	GF	2,204	1,100	1,100	2,200	1,100	1,100	2,200
Clemency Review Commission	GF	1,762	986	986	1,972	986	986	1,972
Total	GF	1,762	986	986	1,972	986	986	1,972
General Fund Transfers								
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
Public Safety Fund Revenue Changes								
Total Public Safety GF Revenue Changes	GF							
Public Safety Subtotal								
	SR		14,602	14,502	29,104	14,502	14,502	29,004
	911-E		67,888	67,888	135,776	67,888	67,888	135,776
	SGSR	4,000	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	<u>2,107,384</u>	989,575	989,945	1,979,520	989,945	989,945	1,979,890
	ALL	2,111,384	1,074,670	1,074,940	2,149,610	1,074,940	1,074,940	2,149,880