

Agency/Program	Fund	2026 February Forecast			Forecast Tails		
		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
<b>SENTENCING GUIDELINES</b>	GF	1,694	1,112	2,806	1,112	1,112	2,224
Decision Item:	GF			-	-	-	-
	GF			-	-	-	-
Total Sentencing Guidelines	GF	1,694	1,112	2,806	1,112	1,112	2,224
<b>PUBLIC SAFETY</b>							
<b>Homeland Security and Emergency Management</b>	SR			-	-	-	-
	ENV	73	73	146	73	73	146
	GF	5,499	6,358	11,857	6,233	6,233	12,466
Decision Items:	GF			-	-	-	-
	GF			-	-	-	-
	SR			-	-	-	-
Total Homeland Security / Emergency Mgmt	SR	-	-	-	-	-	-
	ENV	73	73	146	73	73	146
	GF	5,499	6,358	11,857	6,233	6,233	12,466
	ALL	5,572	6,431	12,003	6,306	6,306	12,612
<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	110,254	111,393	221,647	111,393	111,393	222,786
Decision Items:	GF			-	-	-	-
	GF			-	-	-	-
	GF			-	-	-	-
Total Bureau of Criminal Apprehension	GF	110,254	111,393	221,647	111,393	111,393	222,786
	SGSR	7	7	14	7	7	14
	THF	2,429	2,429	4,858	2,429	2,429	4,858
	ALL	112,690	113,829	226,519	113,829	113,829	227,658
<b>Fire Marshal</b>	SR	8,740	8,640	17,380	8,640	8,640	17,280
	GF	4,190	4,190	8,380	4,190	4,190	8,380
Decision Items:	SR			-	-	-	-
	SR			-	-	-	-
	SR			-	-	-	-
	SR			-	-	-	-
	GF	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
<b>Board of Firefighter Training</b>	SR	5,792	5,792	11,584	5,792	5,792	11,584
Decision Items	SR			-	-	-	-
	SR			-	-	-	-
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
<b>Gambling and Alcohol Enforcement</b>	SR	70	70	140	70	70	140
	GF	3,986	3,997	7,983	3,997	3,997	7,994
Decision Items:	GF			-	-	-	-
	GF			-	-	-	-
Total Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140
	GF	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

	Agency/Program	Fund	2026 February Forecast			Forecast Tails		
			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
74								
75	<b>Office of Justice Programs</b>	SGSR	96	96	192	96	96	192
76		GF	51,807	51,812	103,619	51,612	51,612	103,224
77	Decision Items:							
78		GF	-	-	-	-	-	-
79		GF	-	-	-	-	-	-
80		GF	-	-	-	-	-	-
81			-	-	-	-	-	-
82								
83	Total Office of Justice Programs	GF	51,807	51,812	103,619	51,612	51,612	103,224
84		SGSR	96	96	192	96	96	192
85		ALL	51,903	51,908	103,811	51,708	51,708	103,416
86								
87	<b>Emergency Communication Networks</b>	E911	67,888	67,888	135,776	67,888	67,888	135,776
88								
89	Decision Items:							
90		E911	-	-	-	-	-	-
91								
92		E911	-	-	-	-	-	-
93		GF	-	-	-	-	-	-
94	Total Emergency Communication Networks	ALL	67,888	67,888	135,776	67,888	67,888	135,776
95								
94	Available Balance Forward		22,733					
95	Transfer Victims of Crime Account		7,232			878	879	
96	Transfer Disaster Contingency Account		25,364					
95								
96	<b>Totals Public Safety</b>	GF	231,065	177,750	408,815	178,303	178,304	356,607
95		ENV	73	73	146	73	73	146
96		SGSR	103	103	206	103	103	206
97		SR	14,602	14,502	29,104	14,502	14,502	29,004
96		E911	67,888	67,888	135,776	67,888	67,888	135,776
97		THF	2,429	2,429	4,858	2,429	2,429	4,858
98		ALL	316,160	262,745	578,905	263,298	263,299	526,597
99								
100	<b>PEACE OFFICER STANDARDS AND TRAINING (POST)</b>	GF	13,355	11,739	25,094	7,675	7,675	15,350
101								
102								
103								
104	Decision Items:							
105		GF	-	-	-	-	-	-
106		GF	-	-	-	-	-	-
107								
108	Total POST Board	GF	13,355	11,739	25,094	7,675	7,675	15,350
109								
110								
111	<b>PRIVATE DETECTIVE BOARD</b>	GF	1,050	706	1,756	706	706	1,412
112								
113	Decision Items:							
114		GF	-	-	-	-	-	-
115		GF	-	-	-	-	-	-
116								
117	Total Private Detective Board	GF	1,050	706	1,756	706	706	1,412
118								
119	<b>CORRECTIONS</b>							
120								
121	<b>Incarceration and Pre-Release Services</b>	GF	583,372	570,247	1,153,619	568,750	563,750	1,132,500
122								
123	Decision Items:							
124		GF	-	-	-	-	-	-
125		GF	-	-	-	-	-	-
126		GF	-	-	-	-	-	-
127								
128								
129	Total Incarceration	GF	583,372	570,247	1,153,619	568,750	563,750	1,132,500
130								
131	<b>Community Supervision and Post-Release Services</b>	GF	201,155	203,587	404,742	203,587	203,587	407,174
132								
133	Decision Items:							
134		GF	-	-	-	-	-	-
135		GF	-	-	-	-	-	-
136		GF	-	-	-	-	-	-
137								
138	Total Community Supervision	GF	201,155	203,587	404,742	203,587	203,587	407,174
139								
140	<b>Organizational, Regulatory and Administrative Services</b>	GF	58,882	59,452	118,334	59,452	59,452	118,904
141								
142	Decision Items:							
143		GF	-	-	-	-	-	-
144		GF	-	-	-	-	-	-
145		GF	-	-	-	-	-	-
146								
147	Total Administrative Services	GF	58,882	59,452	118,334	59,452	59,452	118,904

Agency/Program	Fund	2026 February Forecast			Forecast Tails		
		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Available Carryforward		38,111					
Claims Bill		8					
Mandatory Minimum Sentencing Task Force		133					
Stillwater Closure Study		1,000					
<b>Total Corrections</b>	GF	882,661	833,286	1,715,947	831,789	826,789	1,658,578
<b>Ombudsperson for Corrections</b>	GF	1,389	1,137	2,526	1,137	1,137	2,274
Decision Items	GF			-	-	-	-
	GF			-	-	-	-
<b>Total Ombudsperson</b>	GF	1,389	1,137	2,526	1,137	1,137	2,274
<b>Clemency Review Commission</b>	GF	1,413	1,005	2,418	1,005	1,005	2,010
	GF						
<b>Total</b>	GF	1,413	1,005	2,418	1,005	1,005	2,010
<b>General Fund Transfers</b>							
Transfer to Community Justice Account	GF	461	461	922	461	461	922
<b>Total Public Safety Transfers</b>	GF	461	461	922	461	461	922
<b>Public Safety Subtotal</b>							
	GF						
	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	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
	<b>GF</b>	<b>1,133,088</b>	<b>1,027,196</b>	<b>2,160,284</b>	<b>1,022,188</b>	<b>1,017,189</b>	<b>2,039,377</b>
	<b>ALL</b>	<b>1,218,183</b>	<b>1,112,191</b>	<b>2,330,374</b>	<b>1,107,183</b>	<b>1,102,184</b>	<b>2,209,367</b>