

SF2909 / HF2890 Conference Committee Comparison

Direct Appropriations (dollars in thousands)

						FINAL AGREEMENT																	
Agency/Program	Fund	FY23	House			House Tails			Conference				Conference Tails			Senate				Senate Tails			
			FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	
SUPREME COURT																							
Supreme Court Operations	GF		43,384	43,384	86,768	43,384	43,384	86,768		43,384	43,384	86,768		43,384	43,384	86,768		43,384	43,384	86,768	43,384	43,384	86,768
Decision Items:																							
Maintain Core Justice Operation Judges 9/6%	GF		-	-	-	-	-	-		-	-	-		-	-	-		154	266	420	266	266	532
Maintain Core Justice Operations Staff 9/6%	GF		-	-	-	-	-	-		2,827	4,882	7,709		4,882	4,882	9,764		2,827	4,882	7,709	4,882	4,882	9,764
Maintain Core Justice Operations Judges 8/4%	GF									137	212	349		212	212	424							
Maintain Core Justice Operations Staff 4/4%	GF		69	142	211	142	142	284															
Maintain Core Justice Operations Staff 4/4%	GF		1,257	2,591	3,848	2,591	2,591	5,182															
Maintain Core Justice Operations Insurance	GF		233	586	819	586	586	1,172		233	586	819		586	586	1,172		233	586	819	586	586	1,172
			-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
Total Supreme Court Operations	GF		44,943	46,703	91,646	46,703	46,703	93,406		46,581	49,064	95,645		49,064	49,064	98,128		46,598	49,118	95,716	49,118	49,118	98,236
Civil Legal Services	GF		18,198	18,198	36,396	18,198	18,198	36,396		18,198	18,198	36,396		18,198	18,198	36,396		18,198	18,198	36,396	18,198	18,198	36,396
Decision Items:																							
SF 357 - Civil Legal Services Increase	GF		10,525	26,615	37,140	26,762	27,516	54,278		15,362	15,362	30,724		15,969	15,969	31,938		6,084	10,516	16,600	12,147	12,147	24,294
Total Civil Legal Services	GF		28,723	44,813	73,536	44,960	45,714	90,674		33,560	33,560	67,120		34,167	34,167	68,334		24,282	28,714	52,996	30,345	30,345	60,690
Total Supreme Court	GF		73,666	91,516	165,182	91,663	92,417	184,080		80,141	82,624	162,765		83,231	83,231	166,462		70,880	77,832	148,712	79,463	79,463	158,926
COURT OF APPEALS	GF		13,574	13,574	27,148	13,574	13,574	27,148		13,574	13,574	27,148		13,574	13,574	27,148		13,574	13,574	27,148	13,574	13,574	27,148
Decision Items:																							
Maintain Core Justice Operation Judges 9/6%	GF		-	-	-	-	-	-		-	-	-		-	-	-		430	744	1,174	744	744	1,488
Maintain Core Justice Operations Staff 9/6%	GF		-	-	-	-	-	-		536	925	1,461		925	925	1,850		536	925	1,461	925	925	1,850
Maintain Current Service Levels Judges 8/4%	GF									383	593	976		593	593	1,186							
Maintain Core Justice Operations Judges 4/4%	GF		193	397	590	397	397	794															
Maintain Core Justice Operations Staff 4/4%	GF		238	490	728	490	490	980															
Maintain Core Justice Operations Insurance	GF		66	167	233	167	167	334		66	167	233		167	167	334		66	167	233	167	167	334
HF1580 - Law Clerk Base Pay Increase	GF		134	134	268	134	134	268		-	-	-		-	-	-		-	-	-	-	-	-
Total Court of Appeals	GF		14,205	14,762	28,967	14,762	14,762	29,524		14,559	15,259	29,818		15,259	15,259	30,518		14,606	15,410	30,016	15,410	15,410	30,820
DISTRICT COURTS	GF		333,988	333,988	667,976	333,988	333,988	667,976		333,988	333,988	667,976		333,988	333,988	667,976		333,988	333,988	667,976	333,988	333,988	667,976
Decision Items:																							
Maintain Core Justice Operation Judges 9/6%	GF		-	-	-	-	-	-		-	-	-		-	-	-		6,029	10,437	16,466	10,437	10,437	20,874
Maintain Core Justice Operations Staff 9/6%	GF		-	-	-	-	-	-		17,083	29,500	46,583		29,500	29,500	59,000		17,083	29,500	46,583	29,500	29,500	59,000
Maintain Current Service Levels Judges 8/4%	GF									5,369	8,314	13,683		8,314	8,314	16,628							
Maintain Core Justice Operations Judges 4/4%	GF		2,701	5,563	8,264	5,563	5,563	11,126															
Maintain Core Justice Operations Staff 4/4%	GF		7,599	15,653	23,252	15,653	15,653	31,306															
Maintain Core Justice Operations Insurance	GF		2,166	5,451	7,617	5,451	5,451	10,902		2,166	5,451	7,617		5,451	5,451	10,902		2,166	5,451	7,617	5,451	5,451	10,902
Court Case Backlog	GF		8,421	-	-	-	-	-		4,200	-	4,200		-	-	-		6,545	-	6,545	-	-	-
Mandated Psychological Services	GF		1,996	1,996	3,992	1,996	1,996	3,992		1,500	1,500	3,000		-	-	-		1,996	1,996	3,992	1,996	1,996	3,992
New Treatment Courts	GF		422	422	844	422	422	844		422	422	844		422	422	844		422	422	844	422	422	844
Courtroom Technology Enhancements	GF		7,400	-	7,400	-	-	-		7,400	-	7,400		-	-	-		7,400	-	7,400	-	-	-
SF2238/HF1580 - Law Clerk Base Pay Increase	GF		4,413	4,413	8,826	4,413	4,413	8,826		2,033	2,033	4,066		2,033	2,033	4,066		2,033	2,033	4,066	2,033	2,033	4,066
Competency Attainment Board Delay	GF									(3,542)		(3,542)											
HF1589 - Increase Jury Pay	GF		2,625	2,625	5,250	2,625	2,625	5,250															
SF1117 MNCIS costs for ERPO (Red Flag)	GF		91	182	273	182	182	364		91	182	273		182	182	364		91	182	273	182	182	364
Contract Interpreter Payment Rate Continuation	GF		200	200	400	200	200	400		200	200	400		200	200	400		200	200	400	200	200	400
Total District Courts	GF		372,022	370,493	742,515	370,493	370,493	740,986		370,910	381,590	752,500		380,090	380,090	760,180		377,953	384,209	762,162	384,209	384,209	768,418
GUARDIAN AD LITEM BOARD	GF		22,815	22,815	45,630	22,815	22,815	45,630		22,815	22,815	45,630		22,815	22,815	45,630		22,815	22,815	45,630	22,815	22,815	45,630
Decision Items:																							
Maintain GAL Board Operations (9 and 6 percent)	GF		1,543	2,805	4,348	2,805	2,805	5,610		1,543	2,805	4,348		2,805	2,805	5,610		1,543	2,805	4,348	2,805	2,805	5,610
Total Guardian ad Litem Board	GF		24,358	25,620	49,978	25,620	25,620	51,240		24,358	25,620	49,978		25,620	25,620	51,240		24,358	25,620	49,978	25,620	25,620	51,240

Agency/Program	Fund	FY23	House			House Tails			FY23	Conference				Conference Tails			FY23	Senate				Senate Tails		
			FY24	FY25	FY24-25	FY26	FY27	FY26-27		FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY24		FY25	FY24-25	FY26	FY27	FY26-27		
TAX COURT	GF		1,841	1,841	3,682	1,841	1,841	3,682		1,841	1,841	3,682		1,841	1,841	3,682		1,841	1,841	3,682	1,841	1,841	3,682	
Decision Items:																								
Maintain Current Services	GF		217	352	569	352	352	704		217	352	569		217	352	569		217	352	569	352	352	704	
Tax Court E-Filing	GF		75	75	150	75	75	150		75	75	150		75	75	150		75	75	150	75	75	150	
HF1580 - Increase Law Clerk Salaries	GF		40	40	80	40	40	80		-	-	-		-	-	-		-	-	-	-	-	-	
Total Tax Court	GF		2,173	2,308	4,481	2,308	2,308	4,616		2,133	2,268	4,401		2,268	2,268	4,536		2,133	2,268	4,401	2,268	2,268	4,536	
UNIFORM LAWS COMMISSION	GF		100	100	200	100	100	200		100	100	200		100	100	200		100	100	200	100	100	200	
Decision Items:																								
Maintain Current Services	GF		15	15	30	15	15	30		15	15	30		15	15	30		15	15	30	15	15	30	
Total Uniform Laws Comm	GF		115	115	230	115	115	230		115	115	230		115	115	230		115	115	230	115	115	230	
BOARD OF JUDICIAL STANDARDS	GF		586	586	1,172	586	586	1,172		586	586	1,172		586	586	1,172		586	586	1,172	586	586	1,172	
Decision Items:																								
Maintain Current Services	GF		69	59	128	59	59	118		69	59	128		59	59	118		69	59	128	59	59	118	
Total Board of Judicial Standards	GF		655	645	1,300	645	645	1,290		655	645	1,300		645	645	1,290		655	645	1,300	645	645	1,290	
PUBLIC DEFENSE BOARD	GF		111,409	111,409	222,818	111,409	111,409	222,818		111,409	111,409	222,818		111,409	111,409	222,818		111,409	111,409	222,818	111,409	111,409	222,818	
Decision Items:																								
HF1406 - Public Defender - Aiding and Abetting	GF		750		750			-		750		750				-							-	
Public Defender Increase (206 FTE)	GF		42,725	52,951	95,676	52,951	52,951	105,902		42,725	52,951	95,676		52,951	52,951	105,902		42,725	52,951	95,676	52,951	52,951	105,902	
Total Public Defense	GF		154,884	164,360	319,244	164,360	164,360	328,720		154,884	164,360	319,244		164,360	164,360	328,720		154,134	164,360	318,494	164,360	164,360	328,720	
HUMAN RIGHTS DEPARTMENT	GF		5,534	5,534	11,068	5,534	5,534	11,068		5,534	5,534	11,068		5,534	5,534	11,068		5,534	5,534	11,068	5,534	5,534	11,068	
Decision Items:																								
Maintain Current Services	GF		599	1,125	1,724	1,125	1,125	2,250		599	1,125	1,724		1,125	1,125	2,250		599	1,125	1,724	1,125	1,125	2,250	
Civil Rights Enforcement Investment (12 FTE)	GF		1,500	1,500	3,000	2,000	2,000	4,000		1,500	1,500	3,000		2,000	2,000	4,000		1,500	1,500	3,000	2,000	2,000	4,000	
Civil Rights Mediator Stipends	GF		20	20	40	-	-	40		20	20	40		-	-	40		20	20	40	-	-	40	
Prohibit Source of Income Discrimination (2.75 FTE)	GF		383	394	777	394	394	788		-	-	-		-	-	-		-	-	-	-	-	-	
SF691 - Discrimination and Hate Data Reporting (3 FTE)	GF		395	250	645	250	250	500		395	250	645		250	250	500		538	396	934	396	396	792	
Total Human Rights	GF		8,431	8,823	17,254	9,303	9,303	18,606		8,048	8,429	16,477		8,909	8,909	17,818		8,191	8,575	16,766	9,055	9,055	18,110	
STATE COMPETENCY ATTAINMENT BOARD	GF		11,350	10,900	22,250	10,900	10,900	21,800		11,350	10,900	22,250		10,900	10,900	21,800		11,350	10,900	22,250	10,900	10,900	21,800	
Competency Attainment Board Delay	GF									(7,835)		(7,835)												
Laws 23, CH14	GF	250	-	-					250				250				250							
Total State Competency Restoration Board	GF	250	11,350	10,900	22,250	10,900	10,900	21,800	250	3,515	10,900	14,415	250	10,900	10,900	21,800	250	11,350	10,900	22,250	10,900	10,900	21,800	
BOARD OF APPELLATE COUNSEL FOR PARENTS																								
Decision Item:																								
HF922 - Board Establishment	GF		659	1,560	2,219	1,560	1,560	3,120		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		659	1,560	2,219		1,560	1,560	3,120		-	-	-	-	-	-	
SENTENCING GUIDELINES	GF		765	765	1,530	765	765	1,530		765	765	1,530		765	765	1,530		765	765	1,530	765	765	1,530	
Decision Item:																								
Maintain Current Services	GF		26	54	80	54	54	108		26	54	80		54	54	108		26	54	80	54	54	108	
Expand Analysis of Sentencing-Related Data (1 FTE)	GF		125	124	249	124	124	248		125	124	249		124	124	248		125	124	249	124	124	248	
SmART Accounting, Budgeting and Human Resources	GF		50	50	100	50	50	100		50	50	100		50	50	100		50	50	100	50	50	100	
Fully Integrate with Court Information System	GF		340	348	688	78	78	156		340	348	688		78	78	156		340	348	688	78	78	156	
Comprehensive Review of the Guidelines, Phase 1	GF		243	147	390	-	-	-		243	147	390		-	-	-		243	147	390	-	-	-	
Total Sentencing Guidelines	GF		1,549	1,488	3,037	1,071	1,071	2,142		1,549	1,488	3,037		1,071	1,071	2,142		1,549	1,488	3,037	1,071	1,071	2,142	

Agency/Program	Fund	FY23	House			House Tails			Conference				Conference Tails			FY23	Senate			Senate Tails			
			FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27		FY24	FY25	FY24-25	FY26	FY27	FY26-27	
PUBLIC SAFETY																							
Homeland Security and Emergency Management	ENV		73	73	146	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146	73	73	146
	GF		3,083	3,083	6,166	3,083	3,083	6,166	3,083	3,083	6,166	3,083	3,083	6,166	3,083	3,083	6,166	3,083	3,083	6,166	3,083	3,083	6,166
Decision Items:																							
Maintain Current Services Level	GF		183	261	444	261	261	522	183	262	445	262	262	524	184	262	446	262	262	524	262	262	524
Additional Emergency Preparedness Staff (4 FTE)	GF								550	550	1,100	550	550	1,100	250	250	500	250	250	500	250	250	500
School Safety Center Staff (2 FTE)	GF		300	300	600	300	300	600	-	-	-	-	-	-	300	300	600	300	300	600	300	300	600
SF604/HF2078 - Supplemental Nonprofit Security Grants	GF		250	250	500				250	250	500							225	225	450			
SF472/HF1273 - Local Emergency Management Grants	GF		2,000	2,000	4,000										1,500	1,500	3,000						
HF1617 - Grand Portage Emergency Mgmt Coord.	GF		145	145	290	145	145	290	145	145	290	145	145	290									
HF1948 - Grand Portage Coast Guard Equipment	GF		3,000		3,000				3,000		3,000												
Public Safety Operating Adjustment - HSEM Share	ENV		46	54	100	54	54	108	46	54	100	54	54	108	46	54	100	54	54	108	54	54	108
Total Homeland Security / Emergency Management	ENV		119	127	246	127	127	254	119	127	246	127	127	254	119	127	246	127	127	254	127	127	254
	GF		8,961	6,039	15,000	3,789	3,789	7,578	7,211	4,290	11,501	4,040	4,040	8,080	5,542	5,620	11,162	3,895	3,895	7,790	3,895	3,895	7,790
	ALL		9,080	6,166	15,246	3,916	3,916	7,832	7,330	4,417	11,747	4,167	4,167	8,334	5,661	5,747	11,408	4,022	4,022	8,044	4,022	4,022	8,044
Bureau of Criminal Apprehension (BCA)	SGSR		7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
	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	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
	GF		70,647	70,647	141,294	70,647	70,647	141,294	70,647	70,647	141,294	70,647	70,647	141,294	70,647	70,647	141,294	70,647	70,647	141,294	70,647	70,647	141,294
Decision Items:																							
Maintain Current Services Level	GF		9,256	11,425	20,681	11,445	11,445	22,890	9,295	11,473	20,768	11,473	11,473	22,946	9,295	11,473	20,768	11,473	11,473	22,946	11,473	11,473	22,946
Use of Force Investigations Unit (23 FTE)	GF		4,419	4,419	8,838	4,419	4,419	8,838	4,419	4,419	8,838	4,419	4,419	8,838	4,419	4,419	8,838	4,419	4,419	8,838	4,419	4,419	8,838
Violent Crime Reduction Strategy (VCRS) (51 FTE)	GF								9,325	9,325	18,650	9,325	9,325	18,650									
VCRS - BCA Forensics Services	GF														2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000
VCRS - Analytic and Operational Services	GF														2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000
VCRS - Investigative Partnerships	GF								6,000	6,000	12,000				2,000	1,600	3,600	1,600	1,600	3,200	1,600	1,600	3,200
SF1116/HF14 - Gun Purchase Background Check	GF		70	-	70	-	-	-	70	70	140	-	-	-	70	-	70	-	-	-	-	-	-
Human Trafficking Response Task Force (11 FTE)	GF		1,000	1,000	2,000	1,000	1,000	2,000	1,800	1,800	3,600	1,800	1,800	3,600	2,200	2,200	4,400	2,200	2,200	4,400	2,200	2,200	4,400
FBI Compliance, IT and Cybersecurity (19 FTE)	GF		2,000	1,000	3,000	1,000	1,000	2,000	10,550	2,737	13,287	2,737	2,737	5,474	9,910	5,097	15,007	3,267	3,267	6,534	3,267	3,267	6,534
State Fraud Unit (6 FTE)	GF		1,300	1,300	2,600	1,300	1,300	2,600							870	870	1,740	870	870	1,740	870	870	1,740
Decrease Forensic Evidence Turnaround	GF								4,500	3,500	8,000	3,500	3,500	7,000	2,560	2,120	4,680	2,120	2,120	4,240	2,120	2,120	4,240
SF2019/HF2034 - Time Limit Sexual Assault Exam Kit	GF		440	380	820	380	380	760							440	380	820	380	380	760	380	380	760
CALEA Accreditation (1 FTE)	GF								228	228	456	212	212	424									
SF2055/HF2023 - Clean Slate - Expungement	GF		3,737	190	3,927	190	190	380	3,737	190	3,927	190	190	380	3,737	190	3,927	190	190	380	190	190	380
SF186/HF41 - Fusion Center Activities Report	GF		115	115	230	115	115	230	115	115	230				115	115	230						
Total Bureau of Criminal Apprehension	GF		92,984	90,476	183,460	90,496	90,496	180,992	120,686	104,434	225,120	104,303	104,303	208,606	110,263	103,111	213,374	101,166	101,166	202,332	101,166	101,166	202,332
	SGSR		7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14	7	7	14
	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	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858
	ALL		95,420	92,912	188,332	92,932	92,932	185,864	123,122	106,870	229,992	106,739	106,739	213,478	112,699	105,547	218,246	103,602	103,602	207,204	103,602	103,602	207,204
Fire Marshal	SR		8,740	8,640	17,380	8,740	8,640	17,380	8,740	8,640	17,380	8,740	8,640	17,380	8,740	8,640	17,380	8,740	8,640	17,380	8,740	8,640	17,380
	GF		4,178	4,178	8,356	4,178	4,178	8,356	4,178	4,178	8,356	4,178	4,178	8,356	4,178	4,178	8,356	4,178	4,178	8,356	4,178	4,178	8,356
Decision Items:																							
Maintain Current Services Level	GF		6	12	18	12	12	24	6	12	18	12	12	24	6	12	18	12	12	24	12	12	24
Hazardous Material Response / Bomb Squad	GF														1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000
Maintain Current Services Level	SR		484	837	1,321	837	837	1,674	484	837	1,321	837	837	1,674	484	837	1,321	837	837	1,674	837	837	1,674
Hazardous Material Assessment Team	SR		70	70	140	70	70	140	70	70	140	70	70	140	70	70	140	70	70	140	70	70	140
Hazardous Material Response/Bomb Squad	SR								1,000	1,000	2,000	1,000	1,000	2,000									
Additional Staff and Operating Costs (19 FTE)	SR		2,535	2,535	5,070	2,535	2,535	5,070	2,535	2,535	5,070	2,535	2,535	5,070	2,535	2,535	5,070	2,535	2,535	5,070	2,535	2,535	5,070
Total Fire Marshal	SR		11,829	12,082	23,911	12,182	12,082	24,264	12,829	13,082	25,911	13,182	13,082	26,264	11,829	12,082	23,911	12,182	12,082	24,264	12,182	12,082	24,264
	GF		4,184	4,190	8,374	4,190	4,190	8,380	4,184	4,190	8,374	4,190	4,190	8,380	5,184	5,190	10,374	5,190	5,190	10,380	5,190	5,190	10,380
	ALL		16,013	16,272	32,285	16,372	16,272	32,644	17,013	17,272	34,285	17,372	17,272	34,644	17,013	17,272	34,285	17,372	17,272	34,644	17,372	17,272	34,644

	Agency/Program	Fund	House				House Tails			Conference				Conference Tails			Senate				Senate Tails		
			FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
186	Firefighter Training and Education Board	SR		5,792	5,792	11,584	5,792	5,792	11,584		5,792	5,792	11,584	5,792	5,792	11,584		5,792	5,792	11,584	5,792	5,792	11,584
187	Decision Items:																						
189	Firefighter Task Forces 1 and 2, and Air Rescue	SR		383	383	766	383	383	766		383	383	766	383	383	766		383	383	766	383	383	766
190	Firefighter Training and Education Increase	SR									1,000	1,000	2,000	1,000	1,000	2,000							
191	Firefighter Training and Education Increase	GF		-	-	-	-	-	-		-	-	-	-	-	-		1,000	1,000	2,000	-	-	-
192																							
193	Total Firefighter Training and Education Board	GF		-	-	-	-	-	-		-	-	-	-	-	-		1,000	1,000	2,000	-	-	-
194		SR		6,175	6,175	12,350	6,175	6,175	12,350		7,175	7,175	14,350	7,175	7,175	14,350		6,175	6,175	12,350	6,175	6,175	12,350
195		ALL		6,175	6,175	12,350	6,175	6,175	12,350		7,175	7,175	14,350	7,175	7,175	14,350		7,175	7,175	14,350	6,175	6,175	12,350
196																							
197	Alcohol and Gambling Enforcement	SR		70	70	140	70	70	140		70	70	140	70	70	140		70	70	140	70	70	140
198	Decision Items:	GF		2,882	2,882	5,764	2,882	2,882	5,764		2,882	2,882	5,764	2,882	2,882	5,764		2,882	2,882	5,764	2,882	2,882	5,764
199	Maintain Current Services Level	GF		548	802	1,350	803	803	1,606		550	805	1,355	805	805	1,610		550	805	1,355	805	805	1,610
200	Enforcement Division IT Improvement	GF		-	-	-	-	-	-		600	100	700	100	100	200		600	100	700	100	100	200
201																							
202	Total Gambling and Alcohol Enforcement	SR		70	70	140	70	70	140		70	70	140	70	70	140		70	70	140	70	70	140
203		GF		3,430	3,684	7,114	3,685	3,685	7,370		4,032	3,787	7,819	3,787	3,787	7,574		4,032	3,787	7,819	3,787	3,787	7,574
204		ALL		3,500	3,754	7,254	3,755	3,755	7,510		4,102	3,857	7,959	3,857	3,857	7,714		4,102	3,857	7,959	3,857	3,857	7,714
205																							
206	Office of Justice Programs	SGSR		96	96	192	96	96	192		96	96	192	96	96	192		96	96	192	96	96	192
207	Decision Items:	GF		42,246	42,246	84,492	42,246	42,246	84,492		42,246	42,246	84,492	42,246	42,246	84,492		42,246	42,246	84,492	42,246	42,246	84,492
208	Maintain Current Services Level	GF		390	597	987	599	599	1,198		392	600	992	600	600	1,200		392	600	992	600	600	1,200
209	Federal Victims of Crime Act Funding Gap	GF		11,000	11,000	22,000	11,000	11,000	22,000		11,000	11,000	22,000	-	-	-		11,000	11,000	22,000	-	-	-
210	OJP Additional Staff (5.5 FTE)	GF		667	1,334	2,001	1,334	1,334	2,668		667	1,334	2,001	1,334	1,334	2,668		667	667	1,334	667	667	1,334
211	Domestic and Sexual Violence Housing	GF		1,250	1,250	2,500	1,250	1,250	2,500		1,500	1,500	3,000	1,000	1,000	2,000		1,250	1,250	2,500	-	-	-
212	SF55/HF46 - Missing / Murdered African American	GF		1,248	1,248	2,496	1,248	1,248	2,496		1,248	1,248	2,496	1,248	1,248	2,496		790	790	1,580	790	790	1,580
213	Missing / Murdered Indigenous Relatives Bd	GF		-	-	-	-	-	-		274	274	548	274	274	548		274	274	548	274	274	548
214	SF36/HF1376 - Missing / Murdered Indigenous Reward Fu	GF		-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	
215	Youth Services Office and Grants	GF		-	-	-	-	-	-		250	250	500	250	250	500		5,000	5,000	10,000	-	-	-
216	Community Crime Prevention Grants	GF		-	-	-	-	-	-		750	750	1,500	-	-	-		5,000	5,000	10,000	-	-	-
217	Resources for Crime Victims	GF		-	-	-	-	-	-		1,000	1,000	2,000	-	-	-		1,000	1,000	2,000	-	-	-
218	Minnesota Heals - Trauma Services	GF		-	-	-	-	-	-		500	500	1,000	-	-	-		2,800	2,800	5,600	-	-	-
219	SF872/HF1048 - Youth Intervention Grants	GF		7,500	7,500	15,000	7,500	7,500	15,000		3,525	3,525	7,051	3,526	3,525	7,051		5,000	5,000	10,000	-	-	-
220	SF1087/HF1415 - First Responder Mental Health Curr.	GF		25	25	25	-	-	-		75	75	150	-	-	-		75	75	150	-	-	-
221	SF928/HF610 - Heroes Helping Heroes	GF		250	250	250	-	-	-		-	-	-	-	-	-		500	500	1,000	-	-	-
222	SF412/HF818 - Violence Prevention Research Center	GF		250	250	500	250	250	500		500	500	1,000	-	-	-		500	500	1,000	-	-	-
223	SF2059/HF1836 - Prosecutor Training Grants	GF		100	100	200	-	-	-		100	100	200	-	-	-		100	100	200	-	-	-
224	SF1249/ HF1279 - State Pays Sexual Assault Exam Costs	GF		3,967	3,767	7,734	3,771	3,776	7,547		3,967	3,767	7,734	3,771	3,776	7,547		4,000	4,000	8,000	4,000	4,000	8,000
225	HF46 - Juvenile Restorative Justice Office	GF		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000		-	-	-	-	-	-
226	HF46 - Dual Status Youth Programs	GF		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	-	-	-		-	-	-	-	-	-
227	HF46 - Youth Restorative Practice Programs	GF		5,000	5,000	10,000	2,500	2,500	5,000		4,000	4,000	8,000	2,500	2,500	5,000		-	-	-	-	-	-
228	HF600 - Ramsey Co. Juvenile Placement Homes	GF		5,000	5,000	5,000	-	-	-		5,000	5,000	5,000	-	-	-		5,000	5,000	5,000	-	-	-
229	HF600 - Ramsey Co. Violence Prev / Wellness Grants	GF		1,250	1,250	2,500	1,250	1,250	2,500		5,000	-	5,000	-	-	-		2,500	-	2,500	-	-	-
230	HF25 - Community Co-Responder Grants	GF		3,000	3,000	6,000	4,500	4,500	9,000		-	-	-	-	-	-		-	-	-	-	-	-
231	HF506 - First Responder Equine Therapy Grants	GF		100	100	100	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
232	HF2294 - Substance Abuse Study	GF		118	118	236	-	-	-		118	118	236	-	-	-		-	-	-	-	-	-
233	HF2251 - Children Legal Defense	GF		150	150	300	-	-	-		150	150	300	-	-	-		-	-	-	-	-	-
234	HF1103 - First Responder Mental Health Grants	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-		-	-	-	-	-	-
235	HF2295 - Pre-Trial Release Study	GF		250	250	500	-	-	-		250	250	500	-	-	-		-	-	-	-	-	-
236	HF15 - Gun Storage Grants	GF		-	-	-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
237	SF1475 - Crime Victim Services Funding - All Accounts	GF		-	-	-	-	-	-		5,000	5,000	10,000	5,000	5,000	10,000		5,000	5,000	10,000	5,000	5,000	10,000
238	SF839 - Public Safety Innovation Board	GF		-	-	-	-	-	-		-	-	-	-	-	-		55	55	110	-	-	-
239	SF688 - Racial Disparity of Youth Using Shelter Grants	GF		-	-	-	-	-	-		250	250	500	-	-	-		250	250	500	-	-	-
240	SF1199 - Pathways to Policing	GF		-	-	-	-	-	-		400	400	800	-	-	-		400	400	800	-	-	-
241	SF2809 - Intensive Peace Officer Education/Training	GF		-	5,000	5,000	-	-	-		-	5,000	-	-	-	-		5,000	-	5,000	-	-	-
242																							
243	Total Office of Justice Programs	GF		91,261	86,560	177,821	79,948	79,953	159,901		94,662	80,338	175,000	62,249	62,253	124,502		98,799	86,507	185,306	53,577	53,577	107,154
244		SGSR		96	96	192	96	96	192		96	96	192	96	96	192		96	96	192	96	96	192
245		ALL		91,357	86,656	178,013	80,044	80,049	160,093		94,758	80,434	175,192	62,345	62,349	124,694		98,895	86,603	185,498	53,673	53,673	107,346

	Agency/Program	Fund	House				House Tails			Conference				Conference Tails			Senate				Senate Tails			
			FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	
249	Emergency Communication Networks	911-E		67,888	67,888	135,776	67,888	67,888	135,776		67,888	67,888	135,776		67,888	67,888	135,776		67,888	67,888	135,776	67,888	67,888	135,776
250	Decision Items:																							
251	Maintain Current Services Level	911-E		441	709	1,150	709	709	1,418		441	709	1,150		709	709	1,418		441	709	1,150	709	709	1,418
252	Next Gen 911 - Funding to Locals	911-E		7,000		7,000					7,000		7,000				7,000		7,000		7,000			7,000
253	SF1576/HF1075 - Public Safety Radio Sys. Equip. Grants	GF		1,000	1,000	2,000	-	-	-		2,000	2,000	4,000		-	-	-		9,945	-	9,945	-	-	-
254																								
255	Total Emergency Communication Networks	GF		1,000	1,000	2,000					2,000	2,000	4,000						9,945		9,945			9,945
256		911-E		75,329	68,597	143,926	68,597	68,597	137,194		75,329	68,597	143,926		68,597	68,597	137,194		75,329	68,597	143,926	68,597	68,597	137,194
257		ALL		76,329	69,597	145,926	68,597	68,597	137,194		77,329	70,597	147,926		68,597	68,597	137,194		85,274	68,597	153,871	68,597	68,597	137,194
258																								
259																								
260	Administrative Services																							
261	Decision Items:																							
262	SF1117 - Law Enforcement Firearm Storage Costs	GF		250		250					250	-	250		-	-	-		250	250	500	250	250	500
263	Expansion of Line of Duty Death Benefit	GF	1,000	1,500	1,500	3,000	1,500	1,500	3,000	1,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,500	1,500	3,000	1,500	1,500	3,000	
264	SF1019 - Soft Body Armor Exp. (base in Transpo)	GF		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000		-	-	-		1,000	1,000	2,000			-
265	SF1198 - Body Worn Camera Grants (1 FTE)	GF																	4,500	1,500	6,000			-
266	First Responder Wellness Grants	GF		-	-	-	-	-	-		-	-	-		-	-	-		600	600	1,200	600	600	1,200
267																								
268	Total Public Safety Divisions - Administrative Services	GF	1,000	2,750	2,500	5,250	2,500	2,500	5,000	1,000	2,250	2,000	4,250	1,000	1,000	2,000	1,000	7,850	4,850	12,700	2,350	2,350	4,700	
269																								
270	Totals Public Safety	GF	1,000	204,570	194,449	399,019	184,608	184,613	369,221	1,000	235,025	201,039	436,064	1,000	179,569	179,573	359,142	1,000	242,615	210,065	452,680	169,965	169,965	339,930
271		ENV		119	127	246	127	127	254		119	127	246		127	127	254		119	127	246	127	127	254
272		SGSR		103	103	206	103	103	206		103	103	206		103	103	206		103	103	206	103	103	206
273		SR		18,074	18,327	36,401	18,427	18,327	36,754		20,074	20,327	40,401		20,427	20,327	40,754		18,074	18,327	36,401	18,427	18,327	36,754
274		911-E		75,329	68,597	143,926	68,597	68,597	137,194		75,329	68,597	143,926		68,597	68,597	137,194		75,329	68,597	143,926	68,597	68,597	137,194
275		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		2,429	2,429	4,858	2,429	2,429	4,858
276		ALL	1,000	300,624	284,032	584,656	274,291	274,196	548,487	1,000	333,079	292,622	625,701	1,000	271,252	271,156	542,408	1,000	338,669	299,648	638,317	259,648	259,548	519,196
277																								
278																								
279	POST BOARD	GF		11,554	11,554	23,108	5,554	5,554	11,108		11,554	11,554	23,108		5,554	5,554	11,108		11,554	11,554	23,108	5,554	5,554	11,108
280	Decision Items:																							
281	Maintain Current Services	GF		54	105	159	105	105	210		54	105	159		105	105	210		54	105	159	105	105	210
282	Additional Staff	GF		1,450	1,203	2,653	1,203	1,203	2,406		1,027	1,028	2,055		1,011	1,011	2,022		592	593	1,185	576	576	1,152
283	Additional Office Space	GF		228	30	258	30	30	60		228	30	258		30	30	60		228	30	258	30	30	60
284	Philando Castile Training Fund	GF																						
285	SF 839 - Investigators - Code of Conduct Violations	GF		-	-	-	-	-	-		-	-	-		-	-	-		435	435	870	-	-	-
286																								
287	Total POST Board	GF		13,286	12,892	26,178	6,892	6,892	13,784		12,863	12,717	25,580		6,700	6,700	13,400		12,863	12,717	25,580	6,265	6,265	12,530
288																								
289	PRIVATE DETECTIVE BOARD	GF		288	288	576	288	288	576		288	288	576		288	288	576		288	288	576	288	288	576
290	Decision Items:																							
291	Maintain Current Services	GF		10	20	30	20	20	40		10	20	30		20	20	40		10	20	30	20	20	40
292	Additional Equipment and Staff (1 FTE)	GF		460	380	840	380	380	760		460	380	840		380	380	760		178	103	281	103	103	206
293																								
294	Total Private Detective Board	GF		758	688	1,446	688	688	1,376		758	688	1,446		688	688	1,376		476	411	887	411	411	822
295																								
296																								
297																								
298																								

Agency/Program	Fund	FY23	House			House Tails			Conference				Conference Tails			Senate				Senate Tails			
			FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	
Community Supervision and Postrelease Services	GF		136,883	136,883	273,766	136,883	136,883	273,766		136,883	136,883	273,766		136,883	136,883	273,766		136,883	136,883	273,766	136,883	136,883	273,766
Decision Items:																							
Maintain Current Services	GF		2,327	3,561	5,888	2,893	2,793	5,686		2,337	3,576	5,913		2,900	2,800	5,700		2,337	3,576	5,913	2,900	2,800	5,700
Increased Funding Community Supervision																							
Probation Reform Formula Increase	GF		43,617	43,617	87,234	43,597	43,597	87,194		43,617	43,617	87,234		43,617	43,617	87,234		43,617	43,617	87,234	43,597	43,597	87,194
4 County Hold Harmless Provision	GF		98	98	196	98	98	196		-	-	-		-	-	-		98	98	196	98	98	196
New CCA Formula - DOC contribution	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
New CCA Formula - CPO contribution	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
New CCA Formula - CCA contribution	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
Move Supervision base to Special Revenue			-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
Tribal Supervision	GF		2,750	2,750	5,500	2,750	2,750	5,500		2,750	2,750	5,500		2,750	2,750	5,500		2,750	2,750	5,500	2,750	2,750	5,500
Community Supervision Grants / Administrator	GF		5,000	5,000	10,000	5,000	5,000	10,000		-	-	-		-	-	-		10,000	10,000	20,000	8,560	8,560	17,120
SF2380 Supervision Advisory Committee	GF		-	-	-	-	-	-		75	-	75		-	-	-		75	-	75	-	-	-
Intervention Center Grants	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
Successful Re-entry for Public Safety	GF		266	266	532	266	266	532		-	-	-		-	-	-		266	266	532	47	47	94
Community Based Sex Offender Treatment (1 FTE)	GF		2,415	2,415	4,830	2,415	2,415	4,830		1,915	1,915	3,830		1,915	1,915	3,830		2,415	2,415	4,830	2,415	2,415	4,830
Public Safety Through Stable Housing (2 FTE)	GF		2,130	2,130	4,260	1,685	1,685	3,370		2,130	2,130	4,260		1,685	1,685	3,370		-	-	-	-	-	-
Pathways to Employment																							
Create Economic Opportunity Unit (5 FTE)	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
Increase DOC EMPLOY Program (11 FTE)	GF		-	-	-	-	-	-		-	-	-		-	-	-		488	625	1,113	625	625	1,250
Community Based Programming	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
HF1134 - Regional and County Jail Study	GF		150	-	150	-	-	-		150	-	150		-	-	-		500	500	1,000	500	500	1,000
HF46 - Move JDAI to MNSCU	GF		(500)	(500)	(1,000)	(500)	(500)	(1,000)		(500)	(500)	(1,000)		(500)	(500)	(1,000)		-	-	-	-	-	-
HF2282 - Expand Work Release	GF		500	500	1,000	500	500	1,000		500	500	1,000		500	500	1,000		2,000	2,000	4,000	-	-	-
SF1921/HF824 - Model Discharge Plans for Jails	GF		860	861	1,721	989	989	1,978		80	80	160		-	-	-		80	80	160	-	-	-
HF615 - Fentanyl - Narcan	GF		2	2	4	2	2	4		2	2	4		2	2	4		-	-	-	-	-	-
HF1816 - Redemption Project Mentorships	GF		150	150	300	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
SF393 - Ramsey County Juvenile Placement Homes9Mov	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
SF393 - Ramsey Co. Violence Prev / Wellness Grants (m	GF		-	-	-	-	-	-		-	-	-		-	-	-		-	-	-	-	-	-
Sunset Alternatives to Incarceration	GF		-	-	-	-	-	-		(480)	(480)	(960)		-	-	-		-	-	-	-	-	-
SF201/HF147 - Alternatives to Incarceration - Mower Co.	GF		160	160	320	160	160	320		-	-	-		-	-	-		80	80	160	80	80	160
Total Community Services	GF		196,808	197,893	394,701	196,738	196,638	393,376		189,939	190,953	380,892		189,272	189,172	378,444		201,589	202,890	404,479	198,455	198,355	396,810
Organizational, Regulatory and Administrative Services	GF		31,732	31,732	63,464	31,732	31,732	63,464		31,732	31,732	63,464		31,732	31,732	63,464		31,732	31,732	63,464	31,732	31,732	63,464
Decision Items:																							
Maintain Current Services	GF		13,656	17,143	30,799	17,073	16,864	33,937		13,714	17,214	30,928		17,114	16,914	34,028		13,714	17,214	30,928	17,114	16,914	34,028
Public Safety Data Infrastructure (11 FTE)	GF		1,000	1,000	2,000	1,000	1,000	2,000		22,914	22,915	45,829		4,097	4,097	8,194		22,500	22,500	45,000	-	-	-
Recruitment and Retention (17 FTE)	GF		-	-	-	-	-	-		3,200	400	3,600		400	400	800		4,803	7,323	12,126	4,173	4,173	8,346
Accountability and Transparency (17 FTE)	GF		-	-	-	-	-	-		1,000	1,000	2,000		1,480	1,480	2,960		1,200	1,200	2,400	1,200	1,200	2,400
Indeterminate Sentence Release Board	GF		40	40	80	40	40	80		40	40	80		40	40	80		40	40	80	40	40	80
State Corrections Safety and Security (1 FTE)	GF		-	-	-	-	-	-		-	-	-		-	-	-		190	190	380	190	190	380
SF2908-Clemency Review Commission	GF		986	986	1,972	986	986	1,972		986	986	1,972		986	986	1,972		986	986	1,972	986	986	1,972
Total Operations Support	GF		47,414	50,901	98,315	50,831	50,622	101,453		73,586	74,287	147,873		55,849	55,649	111,498		75,165	81,185	156,350	55,435	55,235	110,670
Total Corrections	GF	12,643	769,553	806,287	1,575,840	799,643	799,664	1,599,307	12,643	797,937	826,661	1,624,598		797,896	797,864	1,595,760	12,643	810,637	849,539	1,660,176	815,040	814,976	1,630,016
OMBUD FOR CORRECTIONS	GF		663	663	1,326	663	663	1,326		663	663	1,326		663	663	1,326		663	663	1,326	663	663	1,326
Decision Items:																							
Maintain Current Services	GF		225	199	424	199	199	398		225	199	424		199	199	398		225	199	424	199	199	398
Additional Staff (2)	GF		217	237	454	237	237	474		217	237	454		237	237	474		217	237	454	237	237	474
Total Ombudsman for Corrections	GF		1,105	1,099	2,204	1,099	1,099	2,198		1,105	1,099	2,204		1,099	1,099	2,198		1,105	1,099	2,204	1,099	1,099	2,198

Agency/Program	Fund	FY23	House		House Tails			Conference				Conference Tails			FY23	Senate		Senate Tails			
			FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27		FY26-27	FY24	FY25	FY24-25	FY26	FY27
OTHER AGENCIES																					
HF1406 - Public Defender - Aiding and Abetting	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HF46 - MNSCU - transfer JDAI from Corrections	GF		500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	-	-	-	-
HF15 - Supreme Court - ERPO Costs (moved)	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HF615 - DNR - Fentanyl - Narcan	GF		73	9	82	9	9	18	73	9	82	9	9	18	-	-	-	-	-	-	-
HF2253 - Higher Ed - Use of Force Office	GF		2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HF774 - Human Services First Witness Child Advocacy	GF		1,500	-	1,500	-	-	-	1,500	-	1,500	-	-	-	-	-	-	-	-	-	-
Total Other Agencies	GF		4,573	509	5,082	509	509	1,018	2,073	509	2,582	509	509	1,018	-	-	-	-	-	-	-
GF Transfers	GF																				
Transfer DPS- Comm. Just. Reinvest. Account	GF		461	461	922	461	461	922	461	461	922	461	461	922	461	461	922	461	461	922	461
Transfer to Community Supervision Formula Account	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer to Community Supervision Targeted Innovation	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SF524/HF25 - Violent Crime Investigation Team Acct	GF		75,000	-	75,000	-	-	-	-	-	-	-	-	-	14,000	-	14,000	-	-	-	14,000
SF524/HF25 - Comm. Crime & Viol. Prev. Account	GF		100,000	-	100,000	-	-	-	70,000	-	70,000	-	-	-	14,000	-	14,000	-	-	-	14,000
SF524/HF25 - Crisis Resp. / Crim. Inv. Account	GF		-	-	-	-	-	-	10,000	-	10,000	-	-	-	14,000	-	14,000	-	-	-	14,000
HF1376 - Indigenous Reward Fund	GF		250	-	250	-	-	-	250	-	250	-	-	-	110	-	110	-	-	-	110
HF2465 Peace Officer Education and Training Acct.	GF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total GF Transfers	GF		175,711	461	176,172	461	461	922	80,711	461	81,172	461	461	922	42,571	461	43,032	461	461	922	461
TOTALS	SR		18,074	18,327	36,401	18,427	18,327	36,754	20,074	20,327	40,401	20,427	20,327	40,754	18,074	18,327	36,401	18,427	18,327	36,754	18,427
	911-E		75,329	68,597	143,926	68,597	68,597	137,194	75,329	68,597	143,926	68,597	68,597	137,194	75,329	68,597	143,926	68,597	68,597	137,194	68,597
	SGSR		103	103	206	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206	103
	ENV		119	127	246	127	127	254	127	127	246	127	127	246	119	127	246	127	127	246	127
	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	2,429	2,429	4,858	2,429	2,429	4,858	2,429
	GF	13,893	1,833,623	1,708,975	3,542,598	1,686,700	1,687,480	3,374,180	13,893	1,791,998	1,738,032	1,680,950	1,680,922	3,361,872	13,893	1,776,191	1,765,714	1,686,357	1,686,293	3,372,650	1,686,357
	ALL	13,893	1,929,677	1,798,558	3,728,235	1,776,383	1,777,063	3,553,446	13,893	1,890,052	1,829,615	1,772,633	1,772,505	3,545,138	13,893	1,872,245	1,855,297	1,776,040	1,775,876	3,551,916	1,776,040
Revenue Adjustments -- General Fund																					
Probation Reform Revenue Loss	GF		(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)	(5,910)	(5,910)	(11,820)	(5,910)
SF199/HF305 - Eliminate Fees for Uncertified Ct. Doc.	GF		(265)	(284)	(549)	(284)	(284)	(568)	(265)	(284)	(549)	(284)	(284)	(568)	(265)	(284)	(549)	(284)	(284)	(568)	(284)
HF1414 - Ramsey Co. Fine Distribution	GF		(91)	(121)	(212)	(121)	(121)	(242)	(91)	(121)	(212)	(121)	(121)	(242)	-	-	-	-	-	-	-
Total General Fund Revenue Adjustments	GF		(6,266)	(6,315)	(12,581)	(6,315)	(6,315)	(12,630)	(6,266)	(6,315)	(12,581)	(6,315)	(6,315)	(12,630)	(6,175)	(6,194)	(12,369)	(6,194)	(6,194)	(12,388)	(6,194)
Totals For General Fund after Adjustments		13,893	1,839,889	1,715,290	3,569,072	1,693,015	1,693,795	3,386,810	13,893	1,798,264	1,744,347	1,687,265	1,687,237	3,374,502	13,893	1,782,366	1,771,908	1,692,551	1,692,487	3,385,038	1,692,551
Target	GF		(base + 880,000)		3,556,504	(base + 710,000)		3,374,502	(base + 880,000)		3,556,504	(base + 710,000)		3,374,502	(base + 880,000)		3,556,504	(base + 710,000)		3,374,502	(base + 710,000)
Over (Under) Target	GF		(FY23, 24 and 25)		12,568	(FY 26-27)		12,308	(FY23, 24 and 25)		-	(FY 26-27)		-	(FY23, 24 and 25)		11,663	(FY 26-27)		10,536	(FY 26-27)
Adjustments Other Funds																					
Increase Fire Premium Surcharge to 0.65 percent	SR		(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)	(5,100)
SF524/HF25 - Violent Crime Investigation Team Acct	SR		15,000	15,000	30,000	15,000	15,000	30,000	-	-	-	-	-	-	2,800	2,800	5,600	2,800	2,800	5,600	2,800
SF524/HF25 - Comm. Crime & Viol. Prev. Account	SR		20,000	20,000	40,000	20,000	20,000	40,000	14,000	14,000	28,000	14,000	14,000	28,000	2,800	2,800	5,600	2,800	2,800	5,600	2,800
SF524/HF25 - Crisis Resp. / Crim. Inv. Account	SR		-	-	-	-	-	-	2,800	2,800	5,600	2,800	2,800	5,600	2,800	2,800	5,600	2,800	2,800	5,600	2,800
SF36/HF1376 - Indigenous Reward Fund	SR		250	-	250	-	-	-	250	-	250	-	-	-	110	-	110	-	-	-	-
HF2465 Peace Officer Education and Training	SR		5,000	-	5,000	-	-	-	5,000	-	5,000	-	-	-	-	-	-	-	-	-	-
Oak Park Heights Mental Health Unit Pilot Project	SR		519	215	734	-	-	-	519	215	734	-	-	-	519	215	734	-	-	-	-
Oak Park Heights Mental Health Unit Pilot Project	SR		(519)	(215)	(734)	-	-	-	(519)	(215)	(734)	-	-	-	(519)	(215)	(734)	-	-	-	-
Minnesota Rehabilitation and Reinvestment Act	SR		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Judiciary Public Safety General Fund Base		-	1,338,253	1,338,251	2,676,504	1,332,251	1,332,251	2,664,502	-	1,338,253	1,338,251	1,332,251	1,332,251	2,664,502	-	1,338,253	1,338,251	1,332,251	1,332,251	2,664,502	1,332,251
Legislative Initiatives		13,893	501,636	377,039	892,568	360,764	361,544	722,308	13,893	460,011	406,096	355,014	354,986	710,000	13,893	444,113	433,657	360,300	360,236	720,536	360,300
General Fund Grand Totals		13,893	1,839,889	1,715,290	3,569,072	1,693,015	1,693,795	3,386,810	13,893	1,798,264	1,744,347	1,687,265	1,687,237	3,374,502	13,893	1,782,366	1,771,908	1,692,551	1,692,487	3,385,038	1,692,551

