

Public Safety Policy and Finance, HF2890 First Engrossment (to Author's amendment)
 Rep. Moller, Chair

Agency/Program	Fund	Additional FTE	Governor's Rec			Governor's Tails			Additional FTE	FY2023	House			House Tails			
			FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027			FY26-27	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
SENTENCING GUIDELINES	GF			765	765	1,530	765	765	1,530			765	765	1,530	765	765	1,530
Decision Item:																	
Maintain Current Services Levels	GF			26	54	80	54	54	108			26	54	80	54	54	108
Expand Analysis of Sentencing Related Data	GF	1.00		125	124	249	124	124	248	1.00		125	124	249	124	124	248
Improve Fiscal Transparency	GF			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
Comprehensively Review Sentencing Guidelines	GF	1.00		243	147	390				1.00		243	147	390			
Total Sentencing Guidelines	GF	2.00		1,549	1,488	3,037	1,071	1,071	2,142	2.00		1,549	1,488	3,037	1,071	1,071	2,142
PUBLIC SAFETY																	
Homeland Security and Emergency Management	SR																
	ENV			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
Decision Items:																	
Maintain Current Service Levels	GF			184	262	446	262	262	524			183	261	444	261	261	522
Improving Emergency Preparedness	GF	4.00		500	500	1,000	500	500	1,000								
School Safety Center	GF	2.00		300	300	600	300	300	600	2.00		300	300	600	300	300	600
HF2078 Edelson Supplemental Security Grants	GF											250	250	500			
HF1273 Tabke Emergency Management Grants	GF											2,000	2,000	4,000			
HF1617 Becker-Finn Grand Portage MGMT Coord	GF									1.00		145	145	290	145	145	290
HF1948 Keeler Chippewa Coast Guard Equipment	GF											3,000		3,000			
Maintain Current Service Levels	ENV			45	54	99	54	54	108			46	54	100	54	54	108
Total Homeland Security / Emergency Mgmt	SR			-	-	-	-	-	-			-	-	-	-	-	-
	ENV			118	127	245	127	127	254			119	127	246	127	127	254
	GF	6.00		4,067	4,145	8,212	4,145	4,145	8,398	3.00		8,961	6,039	15,000	3,789	3,789	7,686
	ALL			4,185	4,272	8,457	4,272	4,272	8,652			9,080	6,166	15,246	3,916	3,916	7,940

Agency/Program	Fund	Additional FTE	FY2023	Governor's Rec			Governor's Tails			Additional FTE	FY2023	House			House Tails			
				FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	
34																		
35	Bureau of Criminal Apprehension (BCA)	SGSR		7	7	14	7	7	14			7	7	14	7	7	14	
36		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	
37		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	
38	Decision Items:																	
39	Maintain Current Service Levels	GF		9,295	11,473	20,768	11,473	11,473	22,946			9,256	11,425	20,681	11,445	11,445	22,890	
40	Use of Force Investigations Unit	GF	23.00	4,419	4,419	8,838	4,419	4,419	8,838	23.00		4,419	4,419	8,838	4,419	4,419	8,838	
41	Violent Crime Reduction Strategy	GF	51.00	12,073	11,710	23,783	11,710	11,710	23,420			-	-	-	-	-	-	
42	Violent Crime Reduction BCA Forensic Services																	
43	Violent Crime Reduction Analytical and Operational																	
44	Violent Crime Reduction Investigative Partnerships																	
45	Firearm Safety Package	GF			249	34	283	34	34	68								
46	Human Trafficking Response Task Force	GF	11.00	3,304	3,304	6,608	3,304	3,304	6,608	4.00		1,000	1,000	2,000	1,000	1,000	2,000	
47	FBI Compliance, Critical IT, Cybersecurity	GF	19.00	9,910	5,097	15,007	3,267	3,267	6,534	4.00		2,000	1,000	3,000	1,000	1,000	2,000	
48	State Fraud Unit	GF	6.00	1,300	1,300	2,600	1,300	1,300	2,600	6.00		1,300	1,300	2,600	1,300	1,300	2,600	
49	Decrease Forensic Evidence Turnaround	GF	39.00	6,164	5,131	11,295	5,131	5,131	10,262									
50	CALEA Accreditation	GF	1.00	228	228	456	212	212	424									
51	HF2034 Time Limit Sexual Assault Exam Kit	GF								3.00		440	380	820	380	380	760	
52	HF2023 Long Clean Slate Act	GF								2.00		3,737	190	3,927	190	190	380	
53	HF14 Pinto Gun Purchase Background Check											70	70	70				
54	HF41 Feist Fusion Center Report	GF								1.00		115	115	230	115	115	230	
55																		
56																		
57	Total Bureau of Criminal Apprehension	GF	150.00	117,589	113,343	230,932	111,497	111,497	222,994	43.00		92,984	90,476	183,460	90,496	90,496	180,992	
58		SGSR		7	7	14	7	7	14			7	7	14	7	7	14	
59		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	
60		ALL		120,025	115,779	235,804	113,933	113,933	227,866			95,420	92,912	188,332	92,932	92,932	185,864	
61																		
62																		
63	Fire Marshal	SR		8,740	8,640	17,380	8,640	8,640	17,280			8,740	8,640	17,380	8,740	8,640	17,380	
64		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	
65	Decision Items:																	
67	Maintain Current Service Levels	GF		6	12	18	12	12	24			6	12	18	12	12	24	
68	Hazardous Materials Response/Bomb Squad	GF		1,000	1,000	2,000	1,000	1,000	2,000									
69	Additional Staffing	SR	19.00	2,535	2,535	5,070	2,535	2,535	5,070	19.00		2,535	2,535	5,070	2,535	2,535	5,070	
70	Maintain Current Service Levels	SR		485	838	1323	838	838	1676			485	838	1323	838	838	1676	
71	Hazardous Materials Response/Bomb Squad	SR		70	70	140	70	70	140			453	453	906	453	453	906	
72																		
73		GF		5,184	5,190	10,374	5,190	5,190	10,380			4,184	4,190	8,374	4,190	4,190	8,380	
74		SR	19.00	11,830	12,083	23,913	12,083	12,083	24,166	19.00		12,213	12,466	24,679	12,566	12,466	25,032	
75	Total Fire Marshal	All	19.00	17,014	17,273	34,287	17,273	17,273	34,546	19.00		16,397	16,656	33,053	16,756	16,656	33,412	
76																		
77	Board of Firefighter Training	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	
78	Decision Items:																	
80	General Fund Increase	GF		1,000	1,000	2,000	1,000	1,000	2,000									
81	Task Force 1,2 and Air Rescue	SR		383	383	766	383	383	766			383	383	766	383	383	766	
82																		
83	Total Firefighter Training	GF	-	1,000	1,000	2,000	1,000	1,000	2,000	-								
84		SR		6,175	6,175	12,350	6,175	6,175	12,350			6,175	6,175	12,350	6,175	6,175	12,350	
85		All		7,175	7,175	14,350	7,175	7,175	14,350			6,175	6,175	12,350	6,175	6,175	12,350	

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				FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027			FY26-27	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
86																		
87	Gambling and Alcohol Enforcement	SR			70	70	140	70	70	140			70	70	140	70	70	140
88		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
89																		
90	Decision Items:																	
91	Maintain Current Service Levels	GF			550	805	1,355	805	805	1,610			548	802	1,350	803	803	1,606
92	IT Enhancement	GF			600	100	700	100	100	200			-	-	-	-	-	-
93																		
94	Total Gambling and Alcohol Enforcement	SR			70	70	140	70	70	140			70	70	140	70	70	140
95		GF	-		4,032	3,787	7,819	3,787	3,787	7,574	-		3,430	3,684	7,114	3,685	3,685	7,370
96		ALL			4,102	3,857	7,959	3,857	3,857	7,714			3,500	3,754	7,254	3,755	3,755	7,510
97																		
98	Office of Justice Programs	SGSR			96	96	192	96	96	192			96	96	192	96	96	192
99		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
100	Decision Items:																	
101	Maintain Current Service Levels	GF			392	600	992	600	600	1,200			390	597	987	599	599	1,198
102	Federal Victims of Crime 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
103	OJP Additional Staffing	GF	11.00		667	1,334	2,001	1,334	1,334	2,668	11.00		667	1,334	2,001	1,334	1,334	2,668
104	Domestic and Sexual Violence Housing	GF			1,250	1,250	2,500	1,250	1,250	2,500			1,250	1,250	2,500	1,250	1,250	2,500
105	Murdered and Missing African Amer Women	GF	6.00		1,248	1,248	2,496	1,248	1,248	2,496	6.00		1,248	1,248	2,496	1,248	1,248	2,496
106	Missing and Murdered Indigenous Staff Increase	GF	2.00		274	274	548	274	274	548			-	-	-	-	-	-
107	Youth Services Office and Grants	GF	1.00		5,000	5,000	10,000	5,000	5,000	10,000	-		-	-	-	-	-	-
108	Community Crime Prevention Grants	GF			5,000	5,000	10,000	5,000	5,000	10,000			-	-	-	-	-	-
109	Resources for Crime Victims	GF			1,000	1,000	2,000	1,000	1,000	2,000			-	-	-	-	-	-
110	Minnesota Heals Community Healing	GF			1,400	1,400	2,800	1,400	1,400	2,800			-	-	-	-	-	-
111	Minnesota Heals Officer Involved Death	GF			-	-	-	-	-	-			-	-	-	-	-	-
112	HF46 Feist Office of Juvenile Restorative Justice Office	GF			-	-	-	-	-	-	4.00		500	500	1,000	500	500	1,000
113	HF46 Feist Dual Status Youth Programs	GF			-	-	-	-	-	-			1,000	1,000	2,000	1,000	1,000	2,000
114	HF46 Feist Youth Restorative Practice Grants	GF			-	-	-	-	-	-			5,000	5,000	10,000	2,500	2,500	5,000
115	HF600 Her Ramsey County Juvenile Treatment Homes	GF			-	-	-	-	-	-			5,000	-	5,000	-	-	-
116	HF600 Her Ramsey County Violence Prevention	GF			-	-	-	-	-	-			1,250	1,250	2,500	1,250	1,250	2,500
117	HF1048 Feist Youth Intervention Grants	GF			-	-	-	-	-	-			7,500	7,500	15,000	7,500	7,500	15,000
118	HF25 Frazier Community Co-Responder Grants	GF			-	-	-	-	-	-			3,000	3,000	6,000	4,500	4,500	9,000
119	HF1836 Prosecutor Training	GF			-	-	-	-	-	-			100	100	200	-	-	-
120	HF818 Feist Violence Research Grant	GF			-	-	-	-	-	-			250	250	500	250	250	500
121	HF1415 Curran First Responder Mental Health Curr	GF			-	-	-	-	-	-			25	-	25	-	-	-
122	HF506 Koznick First Responder Therapy	GF			-	-	-	-	-	-			100	-	100	-	-	-
123	HF610 Wolgomott Heroes Helping Heroes	GF			-	-	-	-	-	-			250	-	250	-	-	-
124	HF2294 Pinto Substance Abuse Study	GF			-	-	-	-	-	-			118	118	236	-	-	-
125	HF2251 Feist Children Legal Defense	GF			-	-	-	-	-	-			150	150	300	-	-	-
126	HF1103 Stephenson First Responder Mental Health	GF			-	-	-	-	-	-			1,000	1,000	2,000	1,000	1,000	2,000
127	HF15 Frazier Gun Storage Grants	GF			-	-	-	-	-	-			250	-	-	-	-	-
128	HF1279 Edelson State Paid Sexual Assault Exam	GF			-	-	-	-	-	-			3,967	3,767	7,734	3,771	3,776	7,547
129	HF2295 Pinto Study Pre-trial Release	GF			-	-	-	-	-	-			250	250	500	-	-	-
130																		
131																		
132																		
133																		
134	Total Office of Justice Programs	GF	20.00		69,477	70,352	139,829	70,352	70,352	140,704	21.00		86,511	81,560	168,071	79,948	79,953	159,901
135		SGSR			96	96	192	96	96	192			96	96	192	96	96	192
136		ALL			69,573	70,448	140,021	70,448	70,448	140,896			86,607	81,656	168,263	80,044	80,049	160,093

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				FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
137																	
138	Emergency Communication Networks	E911		67,888	67,888	135,776	67,888	67,888	135,776			68,329	68,597	136,926	68,597	68,597	137,194
139																	
140	Decision Items:																
141	Next Gen Funding to Locals	E911		7,000		7,000	-	-	-			7,000		7,000	-	-	-
142	HF1075 Backer Emergency Radio Grants	GF										1,000	1,000	2,000			
143		GF															
144																	
145																	
146		E911		74,888	67,888	142,776	67,888	67,888	135,776			75,329	68,597	143,926	68,597	68,597	137,194
147		GF		-	-	-	-	-	-			1,000	1,000	2,000	-	-	-
148	Total Emergency Communication Networks	ALL		74,888	67,888	142,776	67,888	67,888	135,776	-		76,329	69,597	145,926	68,597	68,597	137,194
149																	
150	Public Safety Administration																
151																	
152	Decision Items																
153	Firearm Safety	GF		250	250	500	250	250	500			-	-	-	-	-	-
154	Expansion of Line of Duty Benefit	GF	1,000	1,500	1,500	3,000	1,500	1,500	3,000	1,000	1,000	1,500	1,500	3,000	1,500	1,500	3,000
155	Soft Body Armor Expansion	GF	1.00	1,000	1,000	2,000	1,000	1,000	2,000	1.00	1,000	1,000	1,000	2,000	1,000	1,000	2,000
156	Body Worn Camera Grants	GF	1.00	4,500	1,500	6,000	1,500	1,500	3,000			-	-	-	-	-	-
157	First Responder Wellness Office	GF	4.00	1,400	1,400	2,800	1,400	1,400	2,800			-	-	-	-	-	-
158				-	-	-	-	-	-			-	-	-	-	-	-
159																	
160																	
161																	
162	Total Administration	GF	6.00	8,650	5,650	14,300	5,650	5,650	11,300	1.00	1,000	2,500	2,500	5,000	2,500	2,500	5,000
163																	
164																	
165	Totals Public Safety	GF	182	209,999	203,467	413,466	201,621	201,621	403,242	68	1,000	199,570	189,449	389,019	184,608	184,613	369,221
166		ENV		118	127	245	127	127	254			119	127	246	127	127	254
167		SGSR		103	103	206	103	103	206			103	103	206	103	103	206
168		SR		18,075	18,328	36,403	18,328	18,328	36,656			18,458	18,711	37,169	18,811	18,711	37,522
169		E911		74,888	67,888	142,776	67,888	67,888	135,776			75,329	68,597	143,926	68,597	68,597	137,194
170		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
171		ALL	1,000	305,612	292,342	597,954	290,496	290,496	580,992		1,000	296,008	279,416	575,424	274,675	274,580	549,255
172																	
173	POST BOARD																
174		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
175																	
176	Decision Items:																
177	Maintain Current Service Levels	GF		54	105	159	105	105	210			54	105	159	105	105	210
178	Additional Staffing	GF	4.00	592	593	1,185	576	576	1,152	8.00	1,450	1,203	2,653	1,203	1,203	2,406	
179	Space Needs and Business Operation	GF		228	30	258	30	30	60			228	30	258	30	30	60
180	Philando Castile Memorial Training Fund	GF		-	-	-	6,000	6,000	12,000			-	-	-	-	-	-
181				-	-	-	-	-	-			-	-	-	-	-	-
182				-	-	-	-	-	-			-	-	-	-	-	-
183				-	-	-	-	-	-			-	-	-	-	-	-
184				-	-	-	-	-	-			-	-	-	-	-	-
185	Total POST Board	GF	4.00	12,428	12,282	24,710	12,265	12,265	24,530	8.00		13,286	12,892	26,178	6,892	6,892	13,784
186																	
187																	
188	PRIVATE DETECTIVE BOARD																
189		GF		288	288	576	288	288	576			288	288	576	288	288	576
190	Decision Items:																
191	Equipment and Staffing	GF	2.00	270	190	460	190	190	380	4.00		460	380	840	380	380	760
192	Maintain Current Service Levels	GF		10	20	30	20	20	40			10	20	30	20	20	40
193																	
194	Total Private Detective Board	GF	2.00	568	498	1,066	498	498	996	4.00		758	688	1,446	688	688	1,376

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				FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027			FY26-27	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
195																		
196	CORRECTIONS																	
197																		
198	Incarceration and Pre-Release Services	GF			470,092	470,540	940,632	470,540	470,540	941,080			470,092	470,540	940,632	470,540	470,540	941,080
199																		
200	Decision Items:																	
201	Operations Deficiency	GF	12,643		-	-	-	-	-	-	12,643		-	-	-	-	-	-
202	Maintain Current Service Levels	GF		41,131	67,548	108,679	68,324	68,624	136,948			40,958	67,279	108,237	68,178	68,459	136,637	
203	Prison Population Increase	GF		4,070	5,977	10,047	5,977	5,977	11,954			4,070	5,977	10,047	-	-	-	
204	Body Worn Cameras	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	
205	Prison Rape Elimination Act	GF	8.00	1,000	1,000	2,000	1,000	1,000	2,000	8.00		1,000	1,000	2,000	1,000	1,000	2,000	
206	ARMER Radio System Upgrades	GF		1,500	1,500	3,000	1,500	1,500	3,000			1,500	1,500	3,000	1,500	1,500	3,000	
207	Fugitive Apprehension	GF	10.00	999	1,865	2,864	1,461	1,462	2,923	10.00		999	1,865	2,864	1,461	1,462	2,923	
208	State Corrections Safety and Security	GF	21.00	2,055	2,772	4,827	3,560	3,560	7,120	-		-	-	-	-	-	-	
209	Health Services	GF																
210	24 Hour Nursing 5 Facilities	GF	15.00	1,072	2,542	3,614	2,542	2,542	5,084	15.00		1,072	2,542	3,614	2,542	2,542	5,084	
211	Behavioral Health Care Shakopee	GF	1.00	247	247	494	247	247	494			-	-	-	-	-	-	
212	Dental Care	GF		247	247	494	247	247	494			-	-	-	-	-	-	
213	Disease Management Unit	GF	5.00	225	375	600	375	375	750			-	-	-	-	-	-	
214	Study Private Nursing Home Placement	GF		75		75	-	-	-			-	-	-	-	-	-	
215	Telemedicine	GF	3.00	482	312	794	227	227	454			-	-	-	-	-	-	
216	Virtual Court Coordination and Modernization	GF	4.00	500	500	1,000	500	500	1,000			-	-	-	-	-	-	
217	Transformational Education	GF																
218	Education Staffing	GF	27.00	2,320	3,145	5,465	2,901	2,901	5,802	27.00		2,320	3,145	5,465	2,901	2,901	5,802	
219	Classroom Space	GF		280	280	560	285	285	570			-	-	-	-	-	-	
220	IT Education Components	GF		918	918	1,836	779	779	1,558			-	-	-	-	-	-	
221	Expand Vocational Training	GF		650	650	1,300	50	50	100			-	-	-	-	-	-	
222	Pell Partnerships	GF		200	200	400	200	200	400			-	-	-	-	-	-	
223	Cognitive Processing Therapy	GF		310	310	620	310	310	620			-	-	-	-	-	-	
224	Supplies	GF		128	128	256	128	128	256			-	-	-	-	-	-	
225	Expand Work Release Education	GF		1,000	2,000	3,000	1,000	1,000	2,000			-	-	-	-	-	-	
226	Successful Re-entry for Public Safety	GF		1,241	3,373	4,614	3,373	3,373	6,746			-	-	-	-	-	-	
227	Evidence Based Practices Unit	GF	16.00	1,248	2,164	3,412	2,164	2,164	4,328			-	-	-	-	-	-	
228	Family Stabilization and Support	GF																
229	Family Support Unit	GF	5.00	330	550	880	550	550	1,100			-	-	-	-	-	-	
230	Phone Calls	GF		2,000	2,000	4,000	2,000	2,000	4,000			2,000	2,000	4,000	2,000	2,000	4,000	
231	Family Focused Release Services	GF		510	510	1,020	510	510	1,020			-	-	-	-	-	-	
232	Compensation for Program Participation	GF		1,000	1,000	2,000	1,000	1,000	2,000			-	-	-	-	-	-	
233	HF424 Bahner Qualified Domestic Orders	GF										19	47	66	79	92	171	
234	HF615 Baker/Moller Fentanyl	GF										19	58	77	97	134	231	
235	HF1406 Frazier Aiding and Abetting	GF										(140)	(279)	(419)	(277)	(277)	(554)	
236	HF450 Stephenson Organized Retail Theft	GF										330	991	1,321	1,276	1,274	2,550	
237	HF2167 Hemmingson-Jaeger Supportive Art	GF										150		150				
238	HF2609 Moller Short Barreled Shotgun Penalties	GF										10	18	28	18	18	36	
239																		
240																		
241	Total Incarceration	GF	115.00	12,643	536,830	573,653	1,110,483	572,750	573,051	1,145,801	60.00	12,643	525,399	557,683	1,083,082	552,315	552,645	1,104,960

	Agency/Program	Fund	Additional FTE	FY2023	Governor's Rec			Governor's Tails			Additional FTE	FY2023	House			House Tails		
					FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
242	Community Supervision and Post-Release 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
243	Decision Items:																	
244	Maintain Current Service Levels	GF			2,337	3,576	5,913	2,900	2,800	5,700			2,327	3,561	5,888	2,893	2,793	5,686
245	Increased Funding Community Supervision	GF	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
246	DOC Probation Increase	GF	52.00		5,790	5,790	11,580	5,790	5,790	11,580			-	-	-	-	-	-
247	CPO Reimbursement Increase	GF			5,370	5,370	10,740	5,370	5,370	10,740			-	-	-	-	-	-
248	CCA Subsidy Increase	GF			32,054	32,054	64,108	32,054	32,054	64,108			-	-	-	-	-	-
249	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
250	Community Supervision Grants/Administrator	GF			18,660	18,660	37,320	18,660	18,660	37,320			-	-	-	-	-	-
251	Intervention Center Grants	GF			-	1,626	1,626	1,626	1,626	3,252			-	-	-	-	-	-
252	Move Supervision To Special Revenue	GF										(99,761)	(99,761)	(199,522)	(99,761)	(99,761)	(199,522)	
253	Successful Re-entry for Public Safety	GF	2.00		266	266	532	266	266	532	2.00		266	266	532	266	266	532
254	Sex Offender Treatment	GF	1.00		2,415	2,415	4,830	2,415	2,415	4,830	1.00		2,415	2,415	4,830	2,415	2,415	4,830
255	Public Safety Through Stable Housing	GF	2.00		2,130	2,130	4,260	1,685	1,685	3,370	2.00		2,130	2,130	4,260	1,685	1,685	3,370
256	Pathways to Employment	GF			-	-	-	-	-	-			-	-	-	-	-	-
257	Create Economic Opportunity Unit	GF	5.00		488	1,250	1,738	1,250	1,250	2,500			-	-	-	-	-	-
258	Increase DOC EMPLOY program	GF	11.00		472	1,300	1,772	1,300	1,300	2,600			-	-	-	-	-	-
259	Community Based Programming	GF			1,000	1,000	2,000	1,000	1,000	2,000			-	-	-	-	-	-
260	HF1134 F Lee Study Local Jail Capital	GF											150		150			
261	HF46 Feist Move JDAI to MNNSCU	GF											(500)	(500)	(1,000)	(500)	(500)	(1,000)
262	HF147 Mueller Alternatives to Incarceration Mower Cty	GF											160	160	320	160	160	320
263	HF2282 Finke Work Release	GF											500	500	1,000	500	500	1,000
264	HF615 Baker/Moller Fentanyl	GF											2	2	4	2	2	4
265	HF1816 Wolgomot Redemption Project	GF											150	150	300	-	-	-
266	HF824 Curran Discharge Plans	GF									1.00		860	861	1,721	989	989	1,978
267																		
268																		
269																		
270	Total Community Supervision	GF	73.00		210,615	215,070	425,685	213,949	213,849	427,798	5.00		48,332	49,417	97,749	48,282	48,182	96,464
271																		
272	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
273	Decision Items:																	
274	Maintain Current Service Levels	GF			13,714	17,214	30,928	17,114	16,914	34,028			13,656	17,143	30,799	17,073	16,864	33,937
275	Public Safety Data Infrastructure	GF	11.00		17,500	17,500	35,000	10,000	10,000	20,000			1,000	1,000	2,000	1,000	1,000	2,000
276	Recruitment and Retention	GF	17.00		4,803	7,323	12,126	4,173	4,173	8,346			-	-	-	-	-	-
277	Accountability and Transparency	GF	17.00		1,529	1,529	3,058	2,039	2,039	4,078			-	-	-	-	-	-
278	Indeterminate Sentence Release Board	GF			40	40	80	40	40	80			40	40	80	40	40	80
279	Safety and Security Investments	GF			190	190	380	190	190	380			-	-	-	-	-	-
280	Clemency Review Commission	GF			986	986	1,972	986	986	1,972			986	986	1,972	986	986	1,972
281		GF																
282																		
283																		
284	Total Administrative Services	GF	45.00		70,494	76,514	147,008	66,274	66,074	132,348	-		47,414	50,901	98,315	50,831	50,622	101,453
285																		
286	Total Corrections	GF	233	12,643	817,939	865,237	1,683,176	852,973	852,974	1,705,947	65	12,643	621,145	658,001	1,279,146	651,428	651,449	1,302,877
287																		
288																		
289																		
290	Ombudsperson for Corrections	GF			663	663	1,326	663	663	1,326			663	663	1,326	663	663	1,326
291	Decision Items																	
292	Maintain Current Services Levels	GF			225	199	424	199	199	398			225	199	424	199	199	398
293	Additional Staff	GF		2	217	237	454	237	237	474	2.00		217	237	454	237	237	474
294																		
295																		
296																		
297	Total Ombudsperson	GF	-		1,105	1,099	2,204	1,099	1,099	2,198	2.00		1,105	1,099	2,204	1,099	1,099	2,198
298																		

Agency/Program	Fund	Additional FTE	FY2023	Governor's Rec			Governor's Tails			Additional FTE	FY2023	House			House Tails		
				FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
Other Agencies																	
HF1406 Frazier Aiding and Abetting Public Defender	GF											750		750			
HF46 Feist JDAI to MNSCU	GF											500	500	1,000	500	500	1,000
HF15 Extreme Risk Protection Order Supreme Court	GF											91	182	273	182	182	364
HF2253 Novotny Use of Force Office of Higher Education	GF											2,500					
HF615 Baker/Moller Fentanyl DNR	GF											73	9	82	9	9	18
Total	GF											3,914	691	4,605	691	691	1,382
General Fund Transfers																	
Transfer to Community Justice Account	GF			461	461	922	461	461	922			461	461	922	461	461	922
Transfer to Disaster Contingency Fund	GF			40,000		40,000											
Transfer to Community Supervision Account	GF									52.00		142,975	142,971	285,946	142,971	142,971	285,942
Transfer to Community Supervision Targeted Innovation	GF											5,000	5,000	10,000	5,000	5,000	10,000
HF25 Transfer to Violent Crime Reduction Account	GF									51.00		75,000		75,000			
HF25 Transfer to Community Crime and Violence Prevention	GF											100,000		100,000			
HF1376 Kozlowski Indigenous Reward Fund	GF											250					
HF2465 Huot Transfer to Peace Officer Education and Training	GF											5,000	5,000	10,000			
Total Public Safety Transfers	GF			40,461	461	40,922	461	461	922	103.00		328,686	153,432	482,118	148,432	148,432	296,864
Public Safety General Fund Revenue Changes																	
Total Public Safety GF Revenue Changes	GF																
Public Safety Subtotal																	
	SR			18,075	18,328	36,403	18,328	18,328	36,656			18,458	18,711	37,169	18,811	18,711	37,522
	911-E			74,888	67,888	142,776	67,888	67,888	135,776			75,329	68,597	143,926	68,597	68,597	137,194
	SGSR		-	103	103	206	103	103	206		-	103	103	206	103	103	206
	ENV		-	118	127	245	127	127	254		-	119	127	246	127	127	254
	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
	GF	423	13,643	1,084,049	1,084,532	2,168,581	1,069,988	1,069,989	2,139,977	252	13,643	1,170,013	1,017,740	2,187,753	994,909	994,935	1,989,844
	ALL		13,643	1,179,662	1,173,407	2,353,069	1,158,863	1,158,864	2,317,727		13,643	1,266,451	1,107,707	2,374,158	1,084,976	1,084,902	2,169,878
GRAND TOTAL				18,075	18,328	36,403	18,328	18,328	36,656			18,458	18,711	37,169	18,811	18,711	37,522
	911-E			74,888	67,888	142,776	67,888	67,888	135,776			76,329	69,597	145,926	68,597	68,597	137,194
	SGSR		-	103	103	206	103	103	206		-	103	103	206	103	103	206
	ENV		-	118	127	245	127	127	254		-	119	127	246	127	127	254
	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
	GF	423	13,643	1,084,049	1,084,532	2,168,581	1,069,988	1,069,989	2,139,977	252	13,643	1,170,013	1,017,740	2,187,753	994,909	994,935	1,989,844
	ALL		13,643	1,179,662	1,173,407	2,353,069	1,158,863	1,158,864	2,317,727		13,643	1,267,451	1,108,707	2,376,158	1,084,976	1,084,902	2,169,878

Agency/Program	Fund	Additional FTE	FY2023	Governor's Rec			Governor's Tails			Additional FTE	FY2023	House			House Tails			
				FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	
350																		
351	GF		13,643	1,084,049	1,084,532	2,168,581	1,069,988	1,069,989	2,139,977		13,643	1,170,013	1,017,740	2,187,753	994,909	994,935	1,989,844	
352																		
353																		
354	GF			Grand Total			Grand Total					Grand Total			Grand Total			
355						2,182,224			2,139,977					2,201,396			1,989,844	
356																		
357														2,201,396			1,989,844	
358														(over)			-	
359																		
360																		
361	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)	
362	SR											(75,000)	-	(75,000)	-	-	-	
363	SR											(100,000)	-	(100,000)	-	-	-	
364	SR											15,000	15,000	30,000	15,000	15,000	30,000	
365	SR											20,000	20,000	40,000	20,000	20,000	40,000	
366	SR											(5,000)		(5,000)			-	
367	SR											(250)		(250)			-	