

Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate Tails		
		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
SUPREME COURT																			
Supreme Court Operations	GF	49,064	49,064	98,128	49,064	49,064	98,128						49,064	49,064	98,128	49,064	49,064	98,128	
Decision Items:																			
Insurance and Compensation	GF	867	867	1,734	867	867	1,734						403	894	1,297	894	894	1,788	
Judge Salary Increase 1.5% and 1.5%	GF												39	80	119	80	80	160	
Employee Salary Increase 1.5% and 1.5%	GF												578	1,161	1,739	1,161	1,161	2,322	
Lease Costs	GF	198	292	490	292	292	584						198	292	490	292	292	584	
Cybersecurity	GF	3,500		3,500									-						
Digital Accessibility	GF	1,124		1,124									828	828	1,656				
Justice Partner Access	GF	4,000		4,000									-						
Total Supreme Court Operations	GF	58,753	50,223	108,976	50,223	50,223	100,446						51,110	52,319	103,429	51,491	51,491	102,982	
BOARD OF CIVIL LEGAL AID	GF	34,167	34,167	68,334	34,167	34,167	68,334						34,167	34,167	68,334	34,167	34,167	68,334	
Decision Items:																			
Insurance and Compensation	GF	1,186	1,186	2,372	1,186	1,186	2,372						774	1,300	2,074	1,352	1,353	2,705	
Total Civil Legal Aid	GF	35,353	35,353	70,706	35,353	35,353	70,706						34,941	35,467	70,408	35,519	35,520	71,039	
COURT OF APPEALS	GF	15,259	15,259	30,518	15,259	15,259	30,518						15,259	15,259	30,518	15,259	15,259	30,518	
Decision Items:																			
Insurance and Compensation	GF	270	270	540	270	270	540						101	223	324	223	223	446	
Judge Salary Increase 1.5% and 1.5%	GF												99	200	299	200	200	400	
Employee Salary Increase 1.5% and 1.5%	GF												104	207	311	207	207	414	
Lease Costs	GF	49	80	129	80	80	160						49	80	129	80	80	160	
Total Court of Appeals	GF	15,578	15,609	31,187	15,609	15,609	31,218						15,612	15,969	31,581	15,969	15,969	31,938	
DISTRICT COURTS	GF	384,090	384,090	768,180	384,090	384,090	768,180						384,090	384,090	768,180	384,090	384,090	768,180	
Decision Items:																			
Insurance and Compensation	GF	8,438	8,438	16,876	8,438	8,438	16,876						3,430	7,608	11,038	7,608	7,608	15,216	
Judge Salary Increase 1.5% and 1.5%	GF												1,376	2,780	4,156	2,780	2,780	5,560	
Employee Salary Increase 1.5% and 1.5%	GF												3,296	6,618	9,914	6,618	6,618	13,236	
SF2861 Forensic Exam Rate Increase \$136 to \$165 per hr	GF												2,685	2,685	5,370	2,685	2,685	5,370	
Psychological Services Fiscal Deficiency	GF	10,634		10,634									10,634		10,634				
Interpreter Fiscal Deficiency	GF	2,580		2,580									-						
Jury Fiscal Deficiency	GF	1,576		1,576									-						
Total District Courts	GF	407,318	392,528	799,846	392,528	392,528	785,056						405,511	403,781	809,292	403,781	403,781	807,562	

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Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate Tails		
		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
GUARDIAN AD LITEM BOARD	GF	25,620	25,620	51,240	25,620	25,620	51,240						25,620	25,620	51,240	25,620	25,620	51,240	
Decision Items:																			
Insurance and Compensation	GF	758	758	1,516	758	758	1,516						247	500	747	500	500	1,000	
Volunteer GAL Supervisors	GF	229	247	476	247	247	494						-	-	-	-	-	-	
Total Guardian ad litem Board	GF	26,607	26,625	53,232	26,625	26,625	53,250						25,867	26,120	51,987	26,120	26,120	52,240	
TAX COURT	GF	2,271	2,271	4,542	2,271	2,271	4,542						2,271	2,271	4,542	2,271	2,271	4,542	
Decision Items:																			
Insurance and Compensation	GF	31	31	62	31	31	62						41	82	123	82	82	164	
Lease Costs	GF	4	5	9	5	5	10						-	-	-	-	-	-	
Total Tax Court	GF	2,306	2,307	4,613	2,307	2,307	4,614						2,312	2,353	4,665	2,353	2,353	4,706	
UNIFORM LAWS COMMISSION	GF	115	115	230	115	115	230						115	115	230	115	115	230	
	GF			-	-	-	-								-	-	-	-	
Total Uniform Laws Comm	GF	115	115	230	115	115	230						115	115	230	115	115	230	
BOARD OF JUDICIAL STANDARDS	GF	645	645	1,290	645	645	1,290						645	645	1,290	645	645	1,290	
Decision Items:																			
Insurance and Compensation	GF	8	8	16	8	8	16						10	21	31	21	21	42	
Lease Costs	GF	1	2	3	2	2	4						-	-	-	-	-	-	
Total Board of Judicial Standards	GF	654	655	1,309	655	655	1,310						655	666	1,321	666	666	1,332	
PUBLIC DEFENSE BOARD	GF	164,360	164,360	328,720	164,360	164,360	328,720						164,360	164,360	328,720	164,360	164,360	328,720	
Decision Items:																			
Insurance and Compensation	GF	2,770	2,770	5,540	2,770	2,770	5,540						1,099	2,482	3,581	2,482	2,482	4,964	
				-	-	-	-								-	-	-	-	
Total Public Defense	GF	167,130	167,130	334,260	167,130	167,130	334,260						165,459	166,842	332,301	166,842	166,842	333,684	
Human Right Department	GF	8,889	8,889	17,778	8,889	8,889	17,778						8,889	8,889	17,778	8,889	8,889	17,778	
Decision Items:																			
Insurance and Compensation	GF	174	174	348	174	174	348						70	141	211	141	141	282	
Lease Costs		-	7	7	7	7	14						-	-	-	-	-	-	
Reduce Trends Reporting	GF	(216)	(216)	(432)	(216)	(216)	(432)						-	-	-	-	-	-	
Total Human Rights	GF	8,847	8,854	17,701	8,854	8,854	17,708						8,959	9,030	17,989	9,030	9,030	18,060	
Office of Appellate Counsel and Training	GF	1,560	1,560	3,120	1,560	1,560	3,120						1,560	1,560	3,120	1,560	1,560	3,120	
Decision Items:																			
HF1862 Classification Modifications	GF	(199)	(199)	(398)	(199)	(199)	(398)						(560)	(199)	(759)	(199)	(199)	(398)	
Total Appellate Counsel	GF	1,361	1,361	2,722	1,361	1,361	2,722						1,000	1,361	2,361	1,361	1,361	2,722	

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		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Competency Attainment Board	GF	10,900	10,900	21,800	10,900	10,900	21,800						10,900	10,900	21,800	10,900	10,900	21,800	
Insurance and Compensation	GF	-	265	265	265	265	530						117	237	354	237	237	474	
Total Competency Attainment Board	GF	10,900	11,165	22,065	11,165	11,165	22,330						11,017	11,137	22,154	11,137	11,137	22,274	
Cannabis Expungement Board	GF	5,356	5,356	10,712	5,356	5,356	10,712						5,356	5,356	10,712	5,356	5,356	10,712	
Insurance and Compensation	GF	-	15	15	15	15	30						15	30	45	30	30	60	
Total Cannabis Expungement Board	GF	5,356	5,371	10,727	5,371	5,371	10,742						5,371	5,386	10,757	5,386	5,386	10,772	
Secretary of State																			
HF2127/SF2039 Judicial Property Records	GF	-	18	18			-						18	-	18			-	
Attorney General																			
SF1492 Civil Commitment Division	GF	-	-	-			-						438	438	876	438	438	876	
Cancellations and Revenue Changes																			
Cancel Appellate Counsel for Parents 24/25	GF	(2,000)		(2,000)									(2,000)		(2,000)				
Cancel Cannabis Expungement Board 24/25	GF	(10,000)		(10,000)									(9,000)		(9,000)				
Cancel Competency Attainment Board 24/25	GF	(11,000)		(11,000)									(9,000)		(9,000)				
Civil Court Filing Fee Increase	GF												(2,495)	(2,495)	(4,990)	(2,495)	(2,495)	(4,990)	
Motion Fee Increase	GF	-	-	-	-	-	-						(765)	(765)	(1,530)	(765)	(765)	(1,530)	
SF543 MN Family Resiliency Partnership GF Rev Loss	GF	-	-	-	-	-	-						446	446	892	446	446	892	
Subtotal Judiciary Finance	GF	717,278	717,314	1,434,592	717,296	717,296	1,434,592						705,571	728,170	1,433,741	727,394	727,395	1,454,789	
February Forecast Base	GF	702,296	702,296	1,404,592	702,296	702,296	1,404,592						702,296	702,296	1,404,592	702,296	702,296	1,404,592	
Governor Over Base	GF			30,000			30,000								29,149			50,197	
Target	GF			?			?								?			?	
SENTENCING GUIDELINES	GF	1,072	1,072	2,144	1,072	1,072	2,144						1,072	1,072	2,144	1,072	1,072	2,144	
Decision Item:																			
Operating Adjustment	GF	4	7	11	12	12	24						20	40	60	40	40	80	
	GF																		
Total Sentencing Guidelines	GF	1,076	1,079	2,155	1,084	1,084	2,168						1,092	1,112	2,204	1,112	1,112	2,224	

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			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
147	PUBLIC SAFETY																			
149	Homeland Security and Emergency Management	SR			-	-	-	-												
151	ENV		127	127	254	127	127	254												
152	GF		4,531	4,531	9,062	4,531	4,531	9,062												
153	Decision Items:																			
154	Operating Adjustment	GF	153	288	441	528	528	1,056												
155	SF734 Supplemental Non-Profit Security Grants	GF			-	-	-	-												
156	Operating Adjustment	ENV	3	6	9	6	6	12												
157																				
158	Total Homeland Security / Emergency Mgmt	SR	-	-	-	-	-	-												
159	ENV		130	133	263	133	133	266												
160	GF		4,684	4,819	9,503	5,059	5,059	10,118												
161	ALL		4,814	4,952	9,766	5,192	5,192	10,384												
162																				
163	Bureau of Criminal Apprehension (BCA)	SGSR	7	7	14	7	7	14												
164	THF		2,429	2,429	4,858	2,429	2,429	4,858												
165	GF		108,289	108,289	216,578	108,289	108,289	216,578												
166	Decision Items:																			
167	Operating Adjustment	GF	179	336	515	617	617	1,234												
168	Long Term Missing and Homicide Cases	GF			-	-	-	-												
169	State Fraud and Financial Crimes Section	GF	1,810	1,810	3,620	1,810	1,810	3,620												
170	State Fraud and Financial Crimes Section	WC	215	215	430	215	215	430												
171																				
172	Total Bureau of Criminal Apprehension	GF	110,278	110,435	220,713	110,716	110,716	221,432												
173	SGSR		7	7	14	7	7	14												
174	THF		2,429	2,429	5,288	2,429	2,429	5,288												
175	WC		215	215	430	215	215	430												
176	ALL		112,929	113,086	226,015	113,367	113,367	226,734												
177																				
178																				
179	Fire Marshal	SR	13,182	13,082	26,264	13,182	13,082	26,264												
180	GF		4,190	4,190	8,380	4,190	4,190	8,380												
181																				
182	Decision Items:																			
183	Operating Adjustment	SR	45	45	90	45	45	90												
184	Urban Search and Rescue	SR	550	550	1,100	550	550	1,100												
185	Urban Search and Rescue From MBFTE	SR	1,675	1,675	3,350	1,675	1,675	3,350												
186	Hazardous Materials Response	SR	475	475	950	475	475	950												
187					-	-	-	-												
188																				
189		GF	4,190	4,190	8,380	4,190	4,190	8,380												
190	SR		15,927	15,827	31,754	15,927	15,827	31,754												
191	Total Fire Marshal	All	20,117	20,017	40,134	20,117	20,017	40,134												
192																				
193	Board of Firefighter Training	SR	7,175	7,175	14,350	7,175	7,175	14,350												
194																				
195	Decision Items																			
196	Move MBFTE to Fire Marshal	SR	(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)												
197					-	-	-	-												
198					-	-	-	-												
199	Total Firefighter Training	GF	-	-	-	-	-	-												
200	SR		5,500	5,500	11,000	5,500	5,500	11,000												
201	All		5,500	5,500	11,000	5,500	5,500	11,000												

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			FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
202																				
203	Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140												
204		GF	3,791	3,791	7,582	3,791	3,791	7,582												
205																				
206	Decision Items:																			
207	Operating Adjustment	GF	18	35	53	64	64	128												
208		GF			-			-												
209																				
210	Total Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140												
211		GF	3,809	3,826	7,635	3,855	3,855	7,710												
212		ALL	3,879	3,896	7,775	3,925	3,925	7,850												
213																				
214	Office of Justice Programs	SGSR	96	96	192	96	96	192												
215		GF	51,607	51,612	103,219	51,612	51,612	103,224												
216	Decision Items:																			
217	Intensive Peace Officer Training	GF	2,000	2,000	4,000	-	-	-												
218	Crime Victim Services	GF																		
219	SF2291 Prosecutor Training Grant	GF	125	125	250															
220	SF1580 Violence Research Center	GF																		
221	SF1835 Legal Representation of Children	GF																		
222	SF1291 Moose Lake Public Safety	GF																		
223	SF1308 Shelters for At Risk Youth	GF																		
224	VCET Increase	GF																		
225																				
226																				
227																				
228	Total Office of Justice Programs	GF	53,732	53,737	107,469	51,612	51,612	103,224												
229		SR	-	-	-	-	-	-												
230		SGSR	96	96	192	96	96	192												
231		ALL	53,828	53,833	107,661	51,708	51,708	103,416												
232																				
233	Emergency Communication Networks	E911	68,597	68,597	137,194	68,597	68,597	137,194												
234																				
235	Decision Items:																			
236	ARMER Maintain Critical Infrastructure	E911	14,000		14,000	-	-	-												
237	ARMER Local Grants	GF	1,000	1,000	2,000															
238																				
239		E911	82,597	68,597	151,194	68,597	68,597	137,194												
240		SR																		
241		GF	1,000	1,000	2,000	-	-	-												
242	Total Emergency Communication Networks	ALL	83,597	69,597	153,194	68,597	68,597	137,194												
243																				
244	Driver and Vehicle Services																			
245																				
246	SF2068 Ignition Interlock	SR																		
247																				
248																				
249	Totals Public Safety	GF	177,693	178,007	355,700	175,432	175,432	350,864												
250		ENV	130	133	263	133	133	266												
251		SGSR	103	103	206	103	103	206												
252		SR	21,497	21,397	42,894	21,497	21,397	42,894												
253		E911	82,597	68,597	151,194	68,597	68,597	137,194												
254		WC	215	215	430	215	215	430												
255		THF	2,429	2,429	5,288	2,429	2,429	5,288												
256		ALL	284,664	270,881	555,545	268,406	268,306	536,712												

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		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
PEACE OFFICER STANDARDS AND TRAINING (POST)	GF	6,703	6,703	13,406	6,703	6,703	13,406						6,703	6,703	13,406	6,703	6,703	13,406	
Decision Items:																			
Operating Adjustment	GF	8	16	24	29	29	58						46	94	140	94	94	188	
Philando Castile Training Fund	GF	5,500	5,500	11,000	2,051	2,051	4,102						6,000	6,000	12,000	-	-	-	
Total POST Board	GF	12,211	12,219	24,430	8,783	8,783	17,566						12,749	12,797	25,546	6,797	6,797	13,594	
PRIVATE DETECTIVE BOARD	GF	689	689	1,378	689	689	1,378						689	689	1,378	689	689	1,378	
Decision Items:																			
Operating Adjustment	GF	2	3	5	5	5	10						8	17	25	17	17	34	
	GF			-	-	-	-								-	-	-	-	
Total Private Detective Board	GF	691	692	1,383	694	694	1,388						697	706	1,403	706	706	1,412	
CORRECTIONS																			
Incarceration and Pre-Release Services	GF	562,054	562,719	1,124,773	562,719	562,719	1,125,438						562,054	562,719	1,124,773	562,719	562,719	1,125,438	
Decision Items:																			
Operating Deficiency	GF			-			-								-			-	
Operating Adjustment	GF	3,404	6,414	9,818	11,761	11,761	23,522						9,054	16,592	25,646	16,860	16,860	33,720	
Theft of Public Funds Penalties	GF			-			-						12	45	57	87	145	232	
SF1163 Cruelty to Animals	GF												6	10	16	10	10	20	
SF206 Aiding and Abetting	GF												-	(61)	(61)	(101)	(104)	(205)	
SF2821 Peace Officer Death Benefit Expansion	GF												30	30	60	-	-	-	
SF1719 Mandatory Minimum Task Force	GF												133		133	-	-	-	
HF130 1st Degree Trafficking	GF					13	13												
HF135 Assault on Jailor	GF	2	4	6	4	4	8												
HF897/SF456 Fentanyl Exposure of a Child/Vuln Adult	GF		5	5	8	8	16							5	5	8	8	16	
Total Incarceration	GF	565,460	569,142	1,134,602	574,492	574,505	1,148,997						571,289	579,340	1,150,629	579,583	579,638	1,159,221	
Community Supervision and Post-Release Services	GF	189,352	189,252	378,604	189,252	189,252	378,504						189,352	189,252	378,604	189,252	189,252	378,504	
Decision Items:																			
Operating Adjustment	GF	1,276	2,403	3,679	4,407	4,407	8,814						3,952	6,395	10,347	6,395	6,395	12,790	
Sentence to Serve Program Elimination	GF	(1,773)	(1,773)	(3,546)	(1,773)	(1,773)	(3,546)						-	-	-	-	-	-	
	GF			-			-								-	-	-	-	
Total Community Supervision	GF	188,855	189,882	378,737	191,886	191,886	383,772						193,304	195,647	388,951	195,647	195,647	391,294	

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		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Organizational, Regulatory and Administrative Services	GF	54,750	54,550	109,300	54,550	54,550	109,100						54,750	54,550	109,300	54,550	54,550	109,100	
Decision Items:																			
Operating Adjustment	GF	1,320	2,489	3,809	4,564	4,564	9,128						4,993	5,736	10,729	5,736	5,736	11,472	
	GF			-			-								-			-	
	GF			-			-								-			-	
Total Administrative Services	GF	56,070	57,039	113,109	59,114	59,114	118,228						59,743	60,286	120,029	60,286	60,286	120,572	
Total Corrections	GF	810,385	816,063	1,626,448	825,492	825,505	1,650,997						824,336	835,273	1,659,609	835,516	835,571	1,671,087	
Ombudsperson for Corrections	GF	1,100	1,100	2,200	1,100	1,100	2,200						1,100	1,100	2,200	1,100	1,100	2,200	
Decision Items																			
Operating Adjustment	GF	3	6	9	11	11	22						18	37	55	37	37	74	
	GF			-			-								-			-	
Total Ombudsperson	GF	1,103	1,106	2,209	1,111	1,111	2,222						1,118	1,137	2,255	1,137	1,137	2,274	
Clemency Review Commission	GF	986	986	1,972	986	986	1,972						986	986	1,972	986	986	1,972	
Operating Adjustment	GF	2	4	6	6	7	13						9	19	28	19	19	38	
Total	GF	988	990	1,978	992	993	1,985						995	1,005	2,000	1,005	1,005	2,010	
General Fund Transfers																			
Transfer Out Community Justice Account	GF	461	461	922	461	461	922						461	461	922	461	461	922	
Transfer In Community Justice Account	SR	(461)	(461)	(922)	(461)	(461)	(922)						(461)	(461)	(922)	(461)	(461)	(922)	
Transfer to Minnesota Victims of Crime Account																			
Transfer IN Victims of Crime Account Grants	SR	(8,000)	(8,000)	(16,000)	(2,000)	(2,000)	(4,000)						(8,366)	-	(8,366)	-	-	-	
Transfer OUT Victims of Crime Account Grants	GF	8,000	8,000	16,000	2,000	2,000	4,000						8,366	-	8,366	-	-	-	
Transfer In Community Crime and Violence Prevention Acct	GF												(4,750)	(3,000)	(7,750)				
Transfer Out Community Crime and Violence Prevention Acct	SR												4,750	3,000	7,750				
HF1082 Fee and Fine Revenue	SR	(1,600)	(1,600)	(3,200)	(1,600)	(1,600)	(3,200)						-	-	-	-	-	-	
HF1082 Fee and Fine Revenue	SR	1,600	1,600	3,200	1,600	1,600	3,200						-	-	-	-	-	-	
Other Agencies																			
Housing Finance																			
Reimbursement Contingency Appropriation	GF												(66,500)		(66,500)				
Children Youth and Families																			
Fentanyl Exposure of Child/Vuln Adult	GF	21	4	25	4	4	8						-	-	-	-	-	-	
Office of Higher Education																			
In Service Use of Force Training	GF	500		500									-	-	-	-	-	-	
Fraud Unit Move to Public Safety																			
Department of Commerce	GF	(1,115)	(1,115)	(2,230)	(1,115)	(1,115)	(2,230)						-	-	-	-	-	-	
Department of Commerce	WC	(215)	(215)	(430)	(215)	(215)	(430)						-	-	-	-	-	-	

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Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate Tails		
		FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Special Revenue Impact																			
Charter School Fire Inspection Fee Increase	SR	(37)	(37)	(74)	(37)	(37)	(74)						(37)	(37)	(74)	(37)	(37)	(74)	
Charter School Fire Inspection Fee Increase	SR	37	37	74	37	37	74						37	37	74	37	37	74	
Appropriation Extension																			
Chippewa Tribe Coast Guard Services 2025	GF	2,505		2,505									-		-				
Chippewa Tribe Coast Guard Services 2023	GF	(2,505)		(2,505)															
Ramsey County Juvenile Placement Homes 2025	GF												5,000						
Ramsey County Juvenile Placement Homes 2023	GF												(5,000)						
Peace Officer Death Benefit 2025	GF												1,275						
Peace Officer Death Benefit 2023	GF												(1,275)						
Public Safety Subtotal																			
	SR	21,497	21,397	42,894	21,497	21,397	42,894						21,879	21,779	43,658	21,879	21,779	43,658	
	911-E	82,597	68,597	151,194	68,597	68,597	137,194						82,597	68,597	151,194	68,597	68,597	137,194	
	SGSR	103	103	206	103	103	206						103	103	206	103	103	206	
	ENV	130	133	263	133	133	266						130	133	263	133	133	266	
	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	
	WC	215	215	430	215	215	430						215	215	430	215	215	430	
	GF	1,012,014	1,017,506	2,029,520	1,014,938	1,014,952	2,029,890						1,021,962	1,025,548	2,047,510	1,022,016	1,022,071	2,044,087	
	ALL	1,118,985	1,110,380	2,229,365	1,107,912	1,107,826	2,215,738						1,129,315	1,118,804	2,248,119	1,115,372	1,115,327	2,230,699	
Forecast Base				1,979,520			1,979,890								1,979,520			1,979,890	
Over Forecast				50,000			50,000								67,990			64,197	
Conference Target																			
Bill Total Judiciary and Public Safety																			
	SR	21,497	21397	42,894	21,497	21397	42,894						21,879	21779	43,658	21,879	21779	43,658	
	911-E	82,597	68597	151,194	68,597	68597	137,194						82,597	68597	151,194	68,597	68597	137,194	
	SGSR	103	103	206	103	103	206						103	103	206	103	103	206	
	ENV	130	133	263	133	133	266						130	133	263	133	133	266	
	THF	2,429	2429	4,858	2,429	2429	4,858						2,429	2429	4,858	2,429	2429	4,858	
	WC	215	215	430	215	215	430						215	215	430	215	215	430	
	GF	1,729,292	1734820	3,464,112	1,732,234	1732248	3,464,482						1,727,533	1753718	3,481,251	1,749,410	1749466	3,498,876	
	ALL	1,836,263	1827694	3,663,957	1,825,208	1825122	3,650,330						1,834,886	1846974	3,681,860	1,842,766	1842722	3,685,488	
Forecast Base				3384112			3384482								3384112			3384482	
Over Forecast				80,000			80,000						Deficiency	9091	106,230			114,394	
Conference Target				-			0								-			0	
Target Remaining				-			0								-			0	

* \$9,091,000 for a FY2025 deficiency at the Department of Corrections included in the Governor's budget proposal is traveling separately in HF3006.

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