

Public Safety Policy and Finance, HF2890
 Rep. Moller, Chair

Agency/Program	Fund	FY2023	Governor's Rec			Governor's Tails			FY2023	House			House Tails		
			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		125	124	249	124	124	248		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		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
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		500	500	1,000	500	500	1,000					-	-	-
School Safety Center	GF		300	300	600	300	300	600		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	-	-	-
HF1075 Backer Emergency Radio Grants	GF									1,000	1,000	2,000			
HF1617 Becker-Finn Grand Portage MGMT Coord	GF									145	145	290	145	145	290
HF1948 Keeler Chippewa Coast Guard Equipment	GF									3,000		3,000			
HF41 Feist Fusion Center Report	GF									115	115	230	115	115	230
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		4,067	4,145	8,212	4,145	4,145	8,398		10,076	7,154	17,230	3,904	3,904	7,916
	ALL		4,185	4,272	8,457	4,272	4,272	8,652		10,195	7,281	17,476	4,031	4,031	8,170

Agency/Program	Fund	FY2023	Governor's Rec			Governor's Tails			FY2023	House			House Tails		
			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27		FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
Bureau of Criminal Apprehension (BCA)	SGSR		7	7	14	7	7	14		7	7	14	7	7	14
	OPIOID		672	672	1,344	672	672	1,344		-	-	-	-	-	-
	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		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 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
Use of Force Investigations Unit	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
Violent Crime Reduction Strategy	GF		12,073	11,710	23,783	11,710	11,710	23,420		-	-	-	-	-	-
Violent Crime Reduction BCA Forensic Services															
Violent Crime Reduction Analytical and Operational															
Violent Crime Reduction Investigative Partnerships															
Firearm Safety Package	GF		249	34	283	34	34	68		-	-	-	-	-	-
Human Trafficking Response Task Force	GF		3,304	3,304	6,608	3,304	3,304	6,608		-	-	-	-	-	-
FBI Compliance, Critical IT, Cybersecurity	GF		9,910	5,097	15,007	3,267	3,267	6,534		3,000	2,000	5,000	2,000	2,000	4,000
State Fraud Unit	GF		1,300	1,300	2,600	1,300	1,300	2,600		1,300	1,300	2,600	1,300	1,300	2,600
Decrease Forensic Evidence Turnaround	GF		6,164	5,131	11,295	5,131	5,131	10,262		-	-	-	-	-	-
CALEA Accreditation	GF		228	228	456	212	212	424		-	-	-	-	-	-
HF1279 Edelson State Paid Sexual Assault Exam	GF		-	-	-	-	-	-		3,967	3,767	7,734	3,771	3,776	7,547
HF2034 Time Limit Sexual Assault Exam Kit	GF		-	-	-	-	-	-		440	380	820	380	380	760
HF2023 Long Clean Slate Act	GF		-	-	-	-	-	-		3,737	190	3,927	190	190	380
HF14 Pinto Gun Purchase Background Check			-	-	-	-	-	-		70	70	140	70	70	140
HF15 Frazier Gun Storage Grants			-	-	-	-	-	-		250	250	500	250	250	500
			-	-	-	-	-	-		-	-	-	-	-	-
Total Bureau of Criminal Apprehension	GF		117,589	113,343	230,932	111,497	111,497	222,994		97,086	94,128	191,214	94,152	94,157	188,309
	SGSR		7	7	14	7	7	14		7	7	14	7	7	14
	OPIOID		672	672	1,344	672	672	1,344		-	-	-	-	-	-
	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
	ALL		120,697	116,451	237,148	114,605	114,605	229,210		99,522	96,564	196,086	96,588	96,593	193,181
Fire Marshal	SR		8,740	8,640	17,380	8,640	8,640	17,280		8,356	8,256	16,612	8,256	8,256	16,512
	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
Decision Items:															
Maintain Current Service Levels	GF		6	12	18	12	12	24		6	12	18	12	12	24
Hazardous Materials Response/Bomb Squad	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-
Additional Staffing	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
Maintain Current Service Levels	SR		485	838	1,323	838	838	1,676		485	838	1,323	838	838	1,676
Hazardous Materials Response/Bomb Squad	SR		453	453	906	453	453	906		453	453	906	453	453	906
			-	-	-	-	-	-		-	-	-	-	-	-
	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
	SR		12,213	12,466	24,679	12,466	12,466	24,932		11,829	12,082	23,911	12,082	12,082	24,164
Total Fire Marshal	All		17,397	17,656	35,053	17,656	17,656	35,312		16,013	16,272	32,285	16,272	16,272	32,544
Board of Firefighter Training	SR		5,792	5,792	11,584	5,792	5,792	11,584		6,175	6,175	12,350	6,175	6,175	12,350
Decision Items															
General Fund Increase	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-
			-	-	-	-	-	-		-	-	-	-	-	-
			-	-	-	-	-	-		-	-	-	-	-	-
Total Firefighter Training	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-
	SR		5,792	5,792	11,584	5,792	5,792	11,584		6,175	6,175	12,350	6,175	6,175	12,350
	All		6,792	6,792	13,584	6,792	6,792	13,584		6,175	6,175	12,350	6,175	6,175	12,350

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91																	
92	Gambling and Alcohol Enforcement	SR		70	70	140	70	70	140		70	70	140	70	70	140	
93		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	
94																	
95	Decision Items:																
96	Maintain Current Service Levels	GF		550	805	1,355	805	805	1,610		548	802	1,350	803	803	1,606	
97	IT Enhancement	GF		600	100	700	100	100	200		-	-	-	-	-	-	
98																	
99	Total Gambling and Alcohol Enforcement	SR		70	70	140	70	70	140		70	70	140	70	70	140	
100		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	
101		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	
102																	
103	Office of Justice Programs	SGSR		96	96	192	96	96	192		96	96	192	96	96	192	
104		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	
105	Decision Items:																
106	Maintain Current Service Levels	GF		392	600	992	600	600	1,200		390	597	987	599	599	1,198	
107	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	
108	OJP Additional Staffing	GF		667	1,334	2,001	1,334	1,334	2,668		667	1,334	2,001	1,334	1,334	2,668	
109	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	
110	Murdered and Missing African Amer Women	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	
111	Missing and Murdered Indigenous Staff Increase	GF		274	274	548	274	274	548		-	-	-	-	-	-	
112	Youth Services Office and Grants	GF		5,000	5,000	10,000	5,000	5,000	10,000		-	-	-	-	-	-	
113	Community Crime Prevention Grants	GF		5,000	5,000	10,000	5,000	5,000	10,000		-	-	-	-	-	-	
114	Resources for Crime Victims	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-	
115	Minnesota Heals Community Healing	GF		1,400	1,400	2,800	1,400	1,400	2,800		-	-	-	-	-	-	
116	Minnesota Heals Officer Involved Death	GF		-	-	-	-	-	-		-	-	-	-	-	-	
117	HF46 Feist Office of Juvenile Restorative Justice Office	GF		-	-	-	-	-	-		500	500	1,000	500	500	1,000	
118	HF46 Feist Dual Status Youth Programs	GF		-	-	-	-	-	-		1,000	1,000	2,000	1,000	1,000	2,000	
119	HF46 Feist Youth Restorative Practice Grants	GF		-	-	-	-	-	-		5,000	5,000	10,000	2,500	2,500	5,000	
120	HF600 Her Ramsey County Juvenile Treatment Homes	GF		-	-	-	-	-	-		5,000	-	5,000	-	-	-	
121	HF600 Her Ramsey County Violence Prevention	GF		-	-	-	-	-	-		1,250	1,250	2,500	1,250	1,250	2,500	
122	HF1048 Feist Youth Intervention Grants	GF		-	-	-	-	-	-		7,500	7,500	15,000	7,500	7,500	15,000	
123	HF25 Frazier Community Co-Responder Grants	GF		-	-	-	-	-	-		3,000	3,000	6,000	4,500	4,500	9,000	
124	HF1836 Prosecutor Training	GF		-	-	-	-	-	-		100	100	200	-	-	-	
125	HF818 Feist Violence Research Grant	GF		-	-	-	-	-	-		250	250	500	250	250	500	
126	HF1415 Curran First Responder Mental Health Curr	GF		-	-	-	-	-	-		25	-	25	-	-	-	
127	HF506 Koznick First Responder Therapy	GF		-	-	-	-	-	-		100	-	100	-	-	-	
128	HF610 Wolgomott Heroes Helping Heroes	GF		-	-	-	-	-	-		250	-	250	-	-	-	
129	HF2294 Pinto Substance Abuse Study	GF		-	-	-	-	-	-		118	118	236	-	-	-	
130	HF2251 Feist Children Legal Defense	GF		-	-	-	-	-	-		150	150	300	-	-	-	
131	HF1103 Stephenson First Responder Mental Health	GF		-	-	-	-	-	-		1,000	1,000	2,000	1,000	1,000	2,000	
132	HF2295 Pinto Study Pre-trial Release	GF		-	-	-	-	-	-		250	250	500	-	-	-	
133																	
134																	
135																	
136																	
137	Total Office of Justice Programs	GF		69,477	70,352	139,829	70,352	70,352	140,704		82,294	77,793	160,087	76,177	76,177	152,354	
138		SGSR		96	96	192	96	96	192		96	96	192	96	96	192	
139		ALL		69,573	70,448	140,021	70,448	70,448	140,896		82,390	77,889	160,279	76,273	76,273	152,546	

	Agency/Program	Fund	Governor's Rec			Governor's Tails			House				House Tails				
			FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	
140																	
141	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	
142																	
143	Decision Items:																
144	Next Gen Funding to Locals	E911		7,000		7,000	-	-	-		7,000		7,000	-	-	-	
145		GF															
146		GF															
147																	
148																	
149		E911															
150		GF															
151	Total Emergency Communication Networks	ALL		74,888	67,888	142,776	67,888	67,888	135,776		75,329	68,597	143,926	68,597	68,597	137,194	
152																	
153	Public Safety Administration																
154																	
155	Decision Items																
156	Firearm Safety	GF		250	250	500	250	250	500		-	-	-	-	-	-	
157	Expansion of Line of Duty Benefit	GF	1,000	1,500	1,500	3,000	1,500	1,500	3,000	1,000	1,500	1,500	3,000	1,500	1,500	3,000	
158	Soft Body Armor Expansion	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	
159	Body Worn Camera Grants	GF		4,500	1,500	6,000	1,500	1,500	3,000		-	-	-	-	-	-	
160	First Responder Wellness Office	GF		1,400	1,400	2,800	1,400	1,400	2,800		-	-	-	-	-	-	
161				-	-	-	-	-	-		-	-	-	-	-	-	
162																	
163																	
164	Total Administration	GF	1,000	8,650	5,650	14,300	5,650	5,650	11,300	1,000	2,500	2,500	5,000	2,500	2,500	5,000	
165																	
166																	
167																	
168	Totals Public Safety	GF	1,000	209,999	203,467	413,466	201,621	201,621	403,242	1,000	199,570	189,449	389,019	184,608	184,613	369,221	
169	ENV			118	127	245	127	127	254		119	127	246	127	127	254	
170	OPIOID			672	672	1,344	672	672	1,344		-	-	-	-	-	-	
171	SGSR			103	103	206	103	103	206		103	103	206	103	103	206	
172	SR			18,075	18,328	36,403	18,328	18,328	36,656		18,074	18,327	36,401	18,327	18,327	36,654	
173	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	
174	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	
175	ALL	1,000		306,284	293,014	599,298	291,168	291,168	582,336	1,000	295,624	279,032	574,656	274,191	274,196	548,387	
176																	
177	POST BOARD																
178		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	
179																	
180																	
181	Decision Items:																
182	Maintain Current Service Levels	GF		54	105	159	105	105	210		54	105	159	105	105	210	
183	Additional Staffing	GF		592	593	576	576	576	1,152		1,450	1,203	576	1,203	1,203	2,406	
184	Space Needs and Business Operation	GF		228	30	258	30	30	60		228	30	258	30	30	60	
185	Philando Castile Memorial Training Fund	GF		-	-	-	6,000	6,000	12,000		-	-	-	-	-	-	
186				-	-	-	-	-	-		-	-	-	-	-	-	
187				-	-	-	-	-	-		-	-	-	-	-	-	
188	Total POST Board	GF		12,428	12,282	24,710	12,265	12,265	24,530		13,286	12,892	26,178	6,892	6,892	13,784	
189																	
190																	
191																	
192	PRIVATE DETECTIVE BOARD	GF		288	288	576	288	288	576		288	288	576	288	288	576	
193																	
194	Decision Items:																
195	Equipment and Staffing	GF		270	190	460	190	190	380		460	380	840	380	380	760	
196	Maintain Current Service Levels	GF		10	20	30	20	20	40		10	20	30	20	20	40	
197	Total Private Detective Board	GF		568	498	1,066	498	498	996		758	688	1,446	688	688	1,376	
198																	

	Agency/Program	Fund	Governor's Rec				Governor's Tails			House				House Tails			
			FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	
199																	
200	CORRECTIONS																
201																	
202	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	
203																	
204	Decision Items:																
205	Operations Deficiency	GF	12,643	-	-	-	-	-	-	12,643	-	-	-	-	-	-	-
206	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	
207	Prison Population Increase	GF		4,070	5,977	10,047	5,977	5,977	11,954		4,070	5,977	10,047	-	-	-	
208	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	
209	Prison Rape Elimination Act	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	
210	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	
211	Fugitive Apprehension	GF		999	1,865	2,864	1,461	1,462	2,923		999	1,865	2,864	1,461	1,462	2,923	
212	State Corrections Safety and Security	GF		2,055	2,772	4,827	3,560	3,560	7,120		-	-	-	-	-	-	
213	Health Services	GF		-	-	-	-	-	-		-	-	-	-	-	-	
214	24 Hour Nursing 5 Facilities	GF		1,072	2,542	3,614	2,542	2,542	5,084		1,072	2,542	3,614	2,542	2,542	5,084	
215	Behavioral Health Care Shakopee	GF		247	247	494	247	247	494		-	-	-	-	-	-	
216	Dental Care	GF		247	247	494	247	247	494		-	-	-	-	-	-	
217	Disease Management Unit	GF		225	375	600	375	375	750		-	-	-	-	-	-	
218	Study Private Nursing Home Placement	GF		75	75	75	-	-	-		-	-	-	-	-	-	
219	Telemedicine	GF		482	312	794	227	227	454		-	-	-	-	-	-	
220	Virtual Court Coordination and Modernization	GF		500	500	1,000	500	500	1,000		-	-	-	-	-	-	
221	Transformational Education	GF		-	-	-	-	-	-		-	-	-	-	-	-	
222	Education Staffing	GF		2,320	3,145	5,465	2,901	2,901	5,802		2,320	3,145	5,465	2,901	2,901	5,802	
223	Classroom Space	GF		280	280	560	285	285	570		-	-	-	-	-	-	
224	IT Education Components	GF		918	918	1,836	779	779	1,558		-	-	-	-	-	-	
225	Expand Vocational Training	GF		650	650	1,300	50	50	100		-	-	-	-	-	-	
226	Pell Partnerships	GF		200	200	400	200	200	400		-	-	-	-	-	-	
227	Cognitive Processing Therapy	GF		310	310	620	310	310	620		-	-	-	-	-	-	
228	Supplies	GF		128	128	256	128	128	256		-	-	-	-	-	-	
229	Expand Work Release Education	GF		175	2,000	2,175	1,000	1,000	2,000		-	-	-	-	-	-	
230	Successful Re-entry for Public Safety	GF		1,241	3,373	4,614	3,373	3,373	6,746		-	-	-	-	-	-	
231	Evidence Based Practices Unit	GF		1,248	2,164	3,412	2,164	2,164	4,328		-	-	-	-	-	-	
232	Family Stabilization and Support	GF		-	-	-	-	-	-		-	-	-	-	-	-	
233	Family Support Unit	GF		330	550	880	550	550	1,100		-	-	-	-	-	-	
234	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	
235	Family Focused Release Services	GF		510	510	1,020	510	510	1,020		-	-	-	-	-	-	
236	Compensation for Program Participation	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-	
237	HF424 Bahner Qualified Domestic Orders	GF		-	-	-	-	-	-		19	47	66	79	92	171	
238	HF615 Baker/Moller Fentanyl	GF		-	-	-	-	-	-		9	15	24	29	42	71	
239	HF1406 Frazier Aiding and Abetting	GF		-	-	-	-	-	-		(140)	(279)	(419)	(277)	(277)	(554)	
240	HF450 Stephenson Organized Retail Theft	GF		-	-	-	-	-	-		330	991	1,321	1,276	1,274	2,550	
241	HF2167 Hemmingson-Jaeger Supportive Art	GF		-	-	-	-	-	-		150	-	150	-	-	-	
242	HF2609 Moller Short Barreled Shotgun Penalties	GF		-	-	-	-	-	-		10	18	28	18	18	36	
243																	
244																	
245	Total Incarceration	GF	12,643	536,005	573,653	1,109,658	572,750	573,051	1,145,801	12,643	525,389	557,640	1,083,029	552,247	552,553	1,104,800	

	Agency/Program	Fund	Governor's Rec				Governor's Tails			House				House Tails		
			FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
246																
247	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
248																
249	Decision Items:															
250	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
251	Increased Funding Community Supervision	GF				-	-	-	-							
252	DOC Probation Increase	GF		5,790	5,790	11,580	5,790	5,790	11,580		5,790	5,790	11,580	5,790	5,790	11,580
253	CPO Reimbursement Increase	GF		5,370	5,370	10,740	5,370	5,370	10,740		5,370	5,370	10,740	5,370	5,370	10,740
254	CCA Subsidy Increase	GF		32,054	32,050	64,104	32,050	32,050	64,100		32,054	32,050	64,104	32,050	32,050	64,100
255	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
256	Community Supervision Grants/Administrator	GF		18,660	18,660	37,320	18,660	18,660	37,320		5,000	5,000	10,000	5,000	5,000	10,000
257	Intervention Center Grants	GF		-	1,630	1,630	-	1,630	3,260		-	-	-	-	-	-
258	Successful Re-entry for Public Safety	GF		266	266	532	266	266	532		266	266	532	266	266	532
259	Sex Offender Treatment	GF		2,415	2,415	4,830	2,415	2,415	4,830		2,415	2,415	4,830	2,415	2,415	4,830
260	Public Safety Through Stable Housing	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
261	Pathways to Employment	GF				-	-	-	-							
262	Create Economic Opportunity Unit	GF		488	1,250	1,738	1,250	1,250	2,500		-	-	-	-	-	-
263	Increase DOC EMPLOY program	GF		472	1,300	1,772	1,300	1,300	2,600		-	-	-	-	-	-
264	Community Based Programming	GF		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-
265	HF1134 F Lee Study Local Jail Capital	GF				-	-	-	-		150		150			
266	HF46 Feist Move JDAI to MNSCU	GF				-	-	-	-		(500)	(500)	(1,000)	(500)	(500)	(1,000)
267	HF147 Mueller Alternatives to Incarceration Mower Cty	GF				-	-	-	-		160	160	320	160	160	320
268	HF2282 Finke Work Release	GF				-	-	-	-		500	500	1,000	500	500	1,000
269	HF824 Curran Discharge Plans	GF				-	-	-	-		1,080	1,080	2,160	1,080	1,080	2,160
270																
271																
272	Total Community Supervision	GF		210,615	215,070	425,685	213,949	213,849	427,798		196,375	197,455	393,830	196,342	196,242	392,584
273																
274	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
275																
276	Decision Items:															
277	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
278	Public Safety Data Infrastructure	GF		17,500	17,500	35,000	10,000	10,000	20,000		1,000	1,000	2,000	1,000	1,000	2,000
279	Recruitment and Retention	GF		4,803	7,323	12,126	4,173	4,173	8,346		-	-	-	-	-	-
280	Accountability and Transparency	GF		1,529	1,529	3,058	2,039	2,039	4,078		-	-	-	-	-	-
281	Indeterminate Sentence Release Board	GF		40	40	80	40	40	80		40	40	80	40	40	80
282	Safety and Security Investments	GF		190	190	380	190	190	380		-	-	-	-	-	-
283	Clemency Review Commission	GF		986	986	1,972	986	986	1,972		986	986	1,972	986	986	1,972
284		GF				-	-	-	-		-	-	-	-	-	-
285																
286	Total Administrative Services	GF		70,494	76,514	147,008	66,274	66,074	132,348		47,414	50,901	98,315	50,831	50,622	101,453
287																
288	Total Corrections	GF	12,643	817,114	865,237	1,682,351	852,973	852,974	1,705,947	12,643	769,178	805,996	1,575,174	799,420	799,417	1,598,837
289																
290																
291	Ombudsperson for Corrections	GF		663	663	1,326	663	663	1,326		663	663	1,326	663	663	1,326
292																
293	Decision Items															
294	Maintain Current Services Levels	GF		225	199	424	199	199	398		225	199	424	199	199	398
295	Additional Staff	GF		217	237	454	237	237	474		217	237	454	237	237	474
296																
297																
298	Total Ombudsperson	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
299																

	Agency/Program	Fund	Governor's Rec				Governor's Tails			House				House Tails			
			FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	FY2023	FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27	
300																	
301	Other Agencies																
302	HF1406 Frazier Aiding and Abetting Public Defender	GF											750				
303	HF46 Feist JDAI to MNSCU	GF											500	500	1,000	500	500
304	HF15 Extreme Risk Protection Order Supreme Court	GF											91	182	273	182	182
305	HF2253 Novotny Use of Force Office of Higher Education	GF											2,500				
306																	
307																	
308																	
309	Total	GF											3,841	682	4,523	682	682
310																	
311	General Fund Transfers																
312	Transfer to Community Justice Account	GF		461	461	922	461	461	922				461	461	922	461	461
313	Transfer to Disaster Contingency Fund	GF		40,000		40,000							-				
314	HF25 Transfer to Violent Crime Reduction Account	GF											75,000		75,000		
315	HF25 Transfer to Community Crime and Violence Prevent	GF											100,000		100,000		
316	HF1376 Kozlowski Indigenous Reward Fund												250				
317	HF2465 Huot Transfer to Peace Officer Education and Tra	GF											5,000	5,000	10,000		
318																	
319	Total Public Safety Transfers	GF		40,461	461	40,922	461	461	922				180,711	5,461	186,172	461	461
320																	
321	Public Safety General Fund Revenue Changes																
322																	
323																	
324																	
325	Total Public Safety GF Revenue Changes	GF															
326																	
327	Public Safety Subtotal																
328		SR		18,075	18,328	36,403	18,328	18,328	36,656				18,074	18,327	36,401	18,327	18,327
329		911-E		74,888	67,888	142,776	67,888	67,888	135,776				75,329	68,597	143,926	68,597	68,597
330		SGSR	-	103	103	206	103	103	206	-			103	103	206	103	103
331		OPIOID		672	672	1,344	672	672	1,344				-	-	-	-	-
332		ENV	-	118	127	245	127	127	254	-			-	119	127	246	127
333		THF	-	2,429	2,429	4,858	2,429	2,429	4,858	-			-	2,429	2,429	4,858	2,429
334		GF	13,643	1,083,224	1,084,532	2,167,756	1,069,988	1,069,989	2,139,977	13,643			1,169,998	1,017,755	2,187,753	994,921	994,923
335		ALL	13,643	1,179,509	1,174,079	2,353,588	1,159,535	1,159,536	2,319,071	13,643			1,266,052	1,107,338	2,373,390	1,084,504	1,084,506
336																	
337																	
338																	
339																	
340																	
341																	
342	GRAND TOTAL	SR		18,075	18,328	36,403	18,328	18,328	36,656				18,074	18,327	36,401	18,327	18,327
343		911-E		74,888	67,888	142,776	67,888	67,888	135,776				75,329	68,597	143,926	68,597	68,597
344		SGSR	-	103	103	206	103	103	206	-			103	103	206	103	103
345		OPIOID		672	672	1,344	672	672	1,344				-	-	-	-	-
346		ENV	-	118	127	245	127	127	254	-			-	119	127	246	127
347		THF	-	2,429	2,429	4,858	2,429	2,429	4,858	-			-	2,429	2,429	4,858	2,429
348		GF	13,643	1,083,224	1,084,532	2,167,756	1,069,988	1,069,989	2,139,977	13,643			1,169,998	1,017,755	2,187,753	994,921	994,923
349		ALL	13,643	1,179,509	1,174,079	2,353,588	1,159,535	1,159,536	2,319,071	13,643			1,266,052	1,107,338	2,373,390	1,084,504	1,084,506
350																	

Agency/Program	Fund	FY2023	Governor's Rec			Governor's Tails			FY2023	House			House Tails		
			FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27		FY2024	FY2025	FY24-25	FY2026	FY2027	FY26-27
Totals For General Fund after Adjustments	GF	13,643	1,083,224	1,084,532	2,167,756	1,069,988	1,069,989	2,139,977	13,643	1,169,998	1,017,755	2,187,753	994,921	994,923	1,989,844
Grand Totals	GF		Grand Total		2,181,399	Grand Total		2,139,977		Grand Total		2,201,396	Grand Total		1,989,844
											(over)	-		(over)	-
Fiscal Impacts to other Funds															
State Fire Marshall Fire Safety Account Surcharge Revenue	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)
Transfer in From General fund to Violent Crime Reduction	SR									(75,000)	-	(75,000)	-	-	-
Transfer in from General Fund to Community Crime and Violence	SR									(100,000)	-	(100,000)	-	-	-
HF25 Frazier Violent Crime Reduction Grants	SR									15,000	15,000	30,000	15,000	15,000	30,000
HF25 Frazier Community Crime Prevention Grants	SR									20,000	20,000	40,000	20,000	20,000	40,000
HF2465 Huot Transfer in from General Fund to Peace Officer Ed	SR									(5,000)		(5,000)			-
HF1376 Kozlowski Transfer in to Indigenous Reward Fund	SR									(250)		(250)			-