

Agency/Program		Fund	Prior FY 24-25	FY 2025	Governor's Rec FY 2026 FY 2027 FY 26-27			Governor's Tails FY 2028 FY 2029 FY 28-29			FY 2025	Committee Rec FY 2026 FY 2027 FY 26-27				Committee Tails FY 2028 FY 2029 FY 28-29		
1	SUPREME COURT	GF	103,952		49,064	49,064	98,128	49,064	49,064	98,128			49,064	49,064	98,128	49,064	49,064	98,128
2																		
3	Decision Items:																	
4	Governor Operating Adjustment	GF	-		938	1,899	2,837	1,899	1,899	3,798				-	-	-	-	-
5	Judge Salary Increase - Senate 1.5 x 1.5	GF					-	-	-	-			39	80	119	80	80	160
6	Employee Salary Increase - Senate 1.5 x 1.5	GF					-	-	-	-			578	1,161	1,739	1,161	1,161	2,322
7	Judge and Employee Health Insurance Increases	GF					-	-	-	-			403	894	1,297	894	894	1,788
8	MJC Lease	GF					-	-	-	-			198	292	490	292	292	584
9	Digital Accessibility	GF											828	828	1,656	-	-	-
10																		
11	Total Supreme Court	GF	103,952		50,002	50,963	100,965	50,963	50,963	101,926			51,110	52,319	103,429	51,491	51,491	102,982
12																		
13	BOARD OF CIVIL LEGAL AID	GF	67,120		34,167	34,167	68,334	34,167	34,167	68,334			34,167	34,167	68,334	34,167	34,167	68,334
14																		
15	Decision Items:																	
16	Operating Adjustment (senate 59% gov)	GF			1,163	2,355	3,518	2,355	2,355	4,710			774	1,300	2,074	1,352	1,353	2,705
17																		
18	Total Civil Legal Aid	GF	67,120		35,330	36,522	71,852	36,522	36,522	73,044			34,941	35,467	70,408	35,519	35,520	71,039
19																		
20	COURT OF APPEALS	GF	29,818		15,259	15,259	30,518	15,259	15,259	30,518			15,259	15,259	30,518	15,259	15,259	30,518
21																		
22	Decision Items:																	
23	Gov Operating Adjustment	GF	-		334	677	1,011	677	677	1,354				-	-	-	-	-
24	Judge Salary Increase - Senate 1.5 x 1.5						-	-	-	-			99	200	299	200	200	400
25	Employee Salary Increase - Senate 1.5 x 1.5						-	-	-	-			104	207	311	207	207	414
26	Judge and Employee Health Insurance Increases						-	-	-	-			101	223	324	223	223	446
27	MJC Lease				-	-	-	-	-	-			49	80	129	80	80	160
28																		
29	Total Court of Appeals	GF	29,818		15,593	15,936	31,529	15,936	15,936	31,872			15,612	15,969	31,581	15,969	15,969	31,938
30																		
31	DISTRICT COURTS	GF	785,835		384,090	384,090	768,180	384,090	384,090	768,180			384,090	384,090	768,180	384,090	384,090	768,180
32																		
33	Decision Items:																	
34	Operating Adjustment	GF			8,089	16,380	24,469	16,380	16,380	32,760				-	-	-	-	-
35	Judge Salary Increase - Senate 1.5 x 1.5	GF					-	-	-	-			1,376	2,780	4,156	2,780	2,780	5,560
36	Employee Salary Increase - Senate 1.5 x 1.5	GF					-	-	-	-			3,296	6,618	9,914	6,618	6,618	13,236
37	Judge and Employee Health Insurance Increases	GF					-	-	-	-			3,430	7,608	11,038	7,608	7,608	15,216
38	SF2861 - Forensic Exam. Rate Increase - \$136 to \$165 / hr	GF					-	-	-	-			2,685	2,685	5,370	2,685	2,685	5,370
39																		
40	Total District Courts	GF	785,835		392,179	400,470	792,649	400,470	400,470	800,940			394,877	403,781	798,658	403,781	403,781	807,562
41																		
42	GUARDIAN AD LITEM BOARD	GF	49,978		25,620	25,620	51,240	25,620	25,620	51,240			25,620	25,620	51,240	25,620	25,620	51,240
43																		
44	Decision Items:																	
45	Operating Adjustment (senate 45% gov)	GF			549	1,112	1,661	1,112	1,112	2,224			247	500	747	500	500	1,000
46																		
47	Total Guardian ad litem Board	GF	49,978		26,169	26,732	52,901	26,732	26,732	53,464			25,867	26,120	51,987	26,120	26,120	52,240

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Agency/Program	Fund	Prior FY 24-25	FY 2025	FY 2026	Governor's Rec FY 2027	FY 26-27	Governor's Tails FY 2028	FY 2029	FY 28-29	FY 2025	FY 2026	Committee Rec FY 2027	FY 26-27	Committee Tails FY 2028	FY 2029	FY 28-29
TAX COURT	GF	4,401		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: Operating Adjustment - gov rec	GF			41	82	123	82	82	164		41	82	123	82	82	164
Total Tax Court	GF	4,401		2,312	2,353	4,665	2,353	2,353	4,706		2,312	2,353	4,665	2,353	2,353	4,706
UNIFORM LAWS COMMISSION	GF	230		115	115	230	115	115	230		115	115	230	115	115	230
Total Uniform Laws Comm	GF	230		115	115	230	115	115	230		115	115	230	115	115	230
BOARD OF JUDICIAL STANDARDS	GF	1,550		645	645	1,290	645	645	1,290		645	645	1,290	645	645	1,290
Operating Adjustment - gov rec	GF	-		10	21	31	21	21	42		10	21	31	21	21	42
Total Board of Judicial Standards	GF	1,550		655	666	1,321	666	666	1,332		655	666	1,321	666	666	1,332
PUBLIC DEFENSE BOARD	GF	320,237		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: Operating Adjustment (senate 35% gov)	GF	-		3,373	6,829	10,202	6,829	6,829	13,658		1,099	2,482	3,581	2,482	2,482	4,964
Total Public Defense	GF	320,237		167,733	171,189	338,922	171,189	171,189	342,378		165,459	166,842	332,301	166,842	166,842	333,684
DEPARTMENT OF HUMAN RIGHTS	GF	16,410		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: Operating Adjustment (senate 45% gov)				155	314	469	314	314	628		70	141	211	141	141	282
Total Human Rights	GF	16,410		9,044	9,203	18,247	9,203	9,203	18,406		8,959	9,030	17,989	9,030	9,030	18,060
OFFICE OF APPELLATE COUNSEL AND TRAINING	GF	2,219		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: First Year Base Cut and SF 2006 (Kunesh)	GF			-	-	-	-	-	-		(560)	(199)	(759)	(199)	(199)	(398)
Total Appellate Counsel	GF	2,219		1,560	1,560	3,120	1,560	1,560	3,120		1,000	1,361	2,361	1,361	1,361	2,722
MINNESOTA COMPETENCY ATTAINMENT BOARD	GF	14,415		10,900	10,900	21,800	10,900	10,900	21,800		10,900	10,900	21,800	10,900	10,900	21,800
Decision Items: Operating Adjustment (senate 45% gov)	GF			260	526	786	526	526	1,052		117	237	354	237	237	474
Total Competency Restoration Board		14,415		11,160	11,426	22,586	11,426	11,426	22,852		11,017	11,137	22,154	11,137	11,137	22,274
CANNABIS EXPUNGEMENT BOARD	GF	11,227		5,356	5,356	10,712	5,356	5,356	10,712		5,356	5,356	10,712	5,356	5,356	10,712
Decision Items: Operating Adjustment - gov rec	GF			15	30	45	30	30	60		15	30	45	30	30	60
Total Cannabis Expungement	GF	11,227		5,371	5,386	10,757	5,386	5,386	10,772		5,371	5,386	10,757	5,386	5,386	10,772
Subtotal Judiciary Budget (plus AG and Sec. of State)	GF	1,407,392		717,223	732,521	1,449,744	732,521	732,521	1,465,042		717,751	730,984	1,448,735	730,208	730,209	1,460,417

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Agency/Program	Fund	Prior FY 24-25	FY 2025	Governor's Rec			Governor's Tails			FY 2025	Committee Rec				Committee 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
SENTENCING GUIDELINES	GF	3,037		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 - gov rec	GF			20	40	60	40	40	80		20	40	60		40	40	80
Total Sentencing Guidelines	GF	3,037		1,092	1,112	2,204	1,112	1,112	2,224		1,092	1,112	2,204		1,112	1,112	2,224
PUBLIC SAFETY																	
DPS - Homeland Security and Emergency Management (HSEM)	ENV			127	127	254	127	127	254		127	127	254		127	127	254
	GF	12,137		4,531	4,531	9,062	4,531	4,531	9,062		4,531	4,531	9,062		4,531	4,531	9,062
Decision Items: Operating Adjustment (Senate 45% of Gov)	GF			843	1,702	2,545	1,702	1,702	3,404		379	766	1,145		766	766	1,532
SF 734 - Supplemental Non-Profit Security Grants (Westlin)	GF										125	125	250				
Operating Adjustment	ENV			3	6	9	6	6	12		3	6	9		6	6	12
Total Homeland Security / Emergency Mgmt	ENV			130	133	263	133	133	266		130	133	263		133	133	266
	GF	12,137		5,374	6,233	11,607	6,233	6,233	12,466		5,035	5,422	10,457		5,297	5,297	10,594
	ALL			5,504	6,366	11,870	6,366	6,366	12,732		5,165	5,555	10,720		5,430	5,430	10,860
DPS - Bureau of Criminal Apprehension (BCA)	SGSR			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
	GF	235,977		108,289	108,289	216,578	108,289	108,289	216,578		108,289	108,289	216,578		108,289	108,289	216,578
Decision Items: Operating Adjustment (Senate 45% of Gov)	GF			850	1,989	2,839	1,989	1,989	3,978		383	895	1,278		895	895	1,790
Long-Term Missing and Unsolved Homicide Cases	GF			1,500		1,500	-	-	-				-		-	-	-
State Fraud and Financial Crimes Section	GF			1,810	1,810	3,620	1,810	1,810	3,620		1,115	1,115	2,230		1,115	1,115	2,230
State Fraud and Financial Crimes Section	WC			215	215	430	215	215	430		215	215	430		215	215	430
Total Bureau of Criminal Apprehension	GF	235,977		112,449	112,088	224,537	112,088	112,088	224,176		109,787	110,299	220,086		110,299	110,299	220,598
	SGSR			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
	WC			215	215	430	215	215	430		215	215	430		215	215	430
	ALL			115,100	114,739	229,839	114,739	114,739	229,478		112,438	112,950	225,388		112,950	112,950	225,900
DPS - Fire Marshal (FM)	SR			13,182	13,082	26,264	13,182	13,082	26,264		13,182	13,082	26,264		13,182	13,082	26,264
	GF	7,842		4,190	4,190	8,380	4,190	4,190	8,380		4,190	4,190	8,380		4,190	4,190	8,380
Decision Items: Operating Adjustment	SR			45	45	90	45	45	90		45	45	90		45	45	90
Urban Search and Rescue Teams Increase	SR			550	550	1,100	550	550	1,100		550	550	1,100		550	550	1,100
Search and Rescue Teams Base Adj - MBFTE to Fire Marshal	SR			1,675	1,675	3,350	1,675	1,675	3,350		1,675	1,675	3,350		1,675	1,675	3,350
Hazardous Materials Response Teams Increase	SR			475	475	950	475	475	950		475	475	950		475	475	950
	GF	7,842		4,190	4,190	8,380	4,190	4,190	8,380		4,190	4,190	8,380		4,190	4,190	8,380
	SR			15,927	15,827	31,754	15,927	15,827	31,754		15,927	15,827	31,754		15,927	15,827	31,754
Total Fire Marshal	All			20,117	20,017	40,134	20,117	20,017	40,134		20,117	20,017	40,134		20,117	20,017	40,134

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Agency/Program	Fund	Prior FY 24-25	FY 2025	Governor's Rec			Governor's Tails			Committee Rec				Committee Tails		
				FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
DPS - MN Board of Firefighter Training and Education (MBFTE)	SR			7,175	7,175	14,350	7,175	7,175	14,350		7,175	7,175	14,350	7,175	7,175	14,350
Decision Items:																
Search and Rescue Teams Base Adj. (MBFTE to Fire Marshal)	SR			(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)		(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)
Total Firefighter Training	SR			5,500	5,500	11,000	5,500	5,500	11,000		5,500	5,500	11,000	5,500	5,500	11,000
DPS - Alcohol and Gambling Enforcement (AGE)	SR			70	70	140	70	70	140		70	70	140	70	70	140
	GF	7,818		3,791	3,791	7,582	3,791	3,791	7,582		3,791	3,791	7,582	3,791	3,791	7,582
Decision Items:																
Operating Adjustment (Senate 45% of Gov)	GF			195	206	401	206	206	412		88	93	181	93	93	186
Total Gambling and Alcohol Enforcement	SR			70	70	140	70	70	140		70	70	140	70	70	140
	GF	7,818		3,986	3,997	7,983	3,997	3,997	7,994		3,879	3,884	7,763	3,884	3,884	7,768
	ALL			4,056	4,067	8,123	4,067	4,067	8,134		3,949	3,954	7,903	3,954	3,954	7,908
DPS - Office of Justice Programs (OJP)	SGSR			96	96	192	96	96	192		96	96	192	96	96	192
	GF	173,829		51,607	51,612	103,219	51,612	51,612	103,224		51,607	51,612	103,219	51,612	51,612	103,224
Decision Items:																
Intensive Peace Officer Education and Training Grants	GF			2,000	2,000	4,000			-				-			-
SF 852 - Crime Victim Services Grants (Oumou Verbeten)	GF			5,000		5,000			-				-			-
SF 1580 - Violence Prevention Research Center (Pappas)	GF					-			-		250	250	500			-
SF 1835 - Legal Representation Children in Need (Pappas)	GF					-			-		100	100	200			-
SF 1291 - MSOP-Moose Lake Public Safety Costs (Rarick)	GF					-			-		50	50	100			-
SF 1308 - Shelters for At-Risk Youth Grants (Putnam)	GF					-			-		150	150	300			-
SF 2291 - Prosecutor Training Grants (Seeberger)	GF					-			-		100	100	200			-
Laws 2023, ch 52 Ramsey Co. Approp. Extension	GF					-			-	(5,000)			-			-
Ramsey Co. Juvenile Placement Homes	GF					-			-	5,000	-	-	-	-	-	-
Total Office of Justice Programs	GF	173,829		58,607	53,612	112,219	51,612	51,612	103,224	-	52,257	52,262	104,519	51,612	51,612	103,224
	SGSR			96	96	192	96	96	192	-	96	96	192	96	96	192
	ALL			58,703	53,708	112,411	51,708	51,708	103,416	-	52,353	52,358	104,711	51,708	51,708	103,416
DPS - Emergency Communication Networks (ECN)	E911			68,597	68,597	137,194	68,597	68,597	137,194		68,597	68,597	137,194	68,597	68,597	137,194
Decision Item:																
ARMER Maintain Critical Infrastructure	E911			14,000	-	14,000	-	-	-		14,000	-	14,000	-	-	-
Total Emergency Communication Networks	E911			82,597	68,597	151,194	68,597	68,597	137,194		82,597	68,597	151,194	68,597	68,597	137,194
DPS - Administrative Services - (Transportation Base)																
Decision Items:																
Laws 2023, ch 52 and 68 DPS Approp. Extension (Howe)	GF									(1,275)						
Peace Officer Death Benefit Expansion - SF 2821 (Howe)	GF									1,275						
Total Administrative Services										-						
DPS - Driver and Vehicle Services (Transportation Base)																
Decision Item:																
DPS - SF 2068 - Ignition Interlock (DVS Op. Acct.)	SR										382	382	764	382	382	764
Total Driver and Vehicle Services	SR										382	382	764	382	382	764

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Agency/Program		Fund	Prior FY 24-25	FY 2025	Governor's Rec			Governor's Tails			FY 2025	Committee Rec				Committee Tails		
					FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29		FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Totals Department of Public Safety		GF	437,603		184,606	180,120	364,726	178,120	178,120	356,240			175,148	176,057	351,205	175,282	175,282	350,564
		ENV			130	133	263	133	133	266			130	133	263	133	133	266
		SGSR			103	103	206	103	103	206			103	103	206	103	103	206
		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
		E911			82,597	68,597	151,194	68,597	68,597	137,194			82,597	68,597	151,194	68,597	68,597	137,194
		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
		ALL	437,603		291,577	272,994	564,571	271,094	270,994	542,088			282,501	269,313	551,814	268,638	268,538	537,176
PEACE OFFICER STANDARDS AND TRAINING (POST)		GF	25,580		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 - gov rec		GF			46	94	140	94	94	188			46	94	140	94	94	188
Philando Castile Memorial Training Fund		GF			2,000	-	2,000	-	-	-			1,000	1,000	2,000	-	-	-
Total POST Board		GF	25,580		8,749	6,797	15,546	6,797	6,797	13,594			7,749	7,797	15,546	6,797	6,797	13,594
PRIVATE DETECTIVE BOARD		GF	1,446		689	689	1,378	689	689	1,378			689	689	1,378	689	689	1,378
Decision Items:																		
Operating Adjustment - gov rec		GF			8	17	25	17	17	34			8	17	25	17	17	34
Total Private Detective Board		GF	1,446		697	706	1,403	706	706	1,412			697	706	1,403	706	706	1,412
CORRECTIONS																		
Incarceration and Pre-Release Services		GF	1,103,858		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:																		
FY 2025 Operating Deficiency		GF		9,091							9,091							
Operating Adjustment (Senate 43.3% of Gov)		GF			21,404	37,925	59,329	37,925	37,925	75,850			9,084	16,622	25,706	16,860	16,860	33,720
Bed Costs - Theft of Public Funds - Governor's Provision		GF			12	45	57	87	145	232			12	45	57	87	145	232
Bed Costs SF 1163 - Cruelty to Animals Crim. of Viol. (Marty)		GF			-	-	-	-	-	-			6	10	16	10	10	20
Bed Costs SF 456 - Alt. of Controlled Sub/Fentanyl (Utke)		GF			-	-	-	-	-	-				5	5	8	8	16
Bed Savings - SF 206 - Aiding and Abetting (COV)		GF			-	-	-	-	-	-			-	(61)	(61)	(101)	(104)	(205)
SF 1719 - Task Force on Mandatory Min. Sentences (Latz)		GF			-	-	-	-	-	-	-		133	-	133	-	-	-
Total Incarceration		GF	1,103,858	9,091	583,470	600,689	1,184,159	600,731	600,789	1,201,520	9,091	571,289	579,340	1,150,629	579,583	579,638	1,159,221	
Community Supervision and Post-Release Services		GF	380,862		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 (Senate 45% of Gov)		GF			8,783	14,211	22,994	14,211	14,211	28,422			3,952	6,395	10,347	6,395	6,395	12,790
Sentencing to Service Program Funding Cut		GF			(1,773)	(1,773)	(3,546)	(1,773)	(1,773)	(3,546)			-	-	-	-	-	-
Total Community Supervision		GF	380,862		196,362	201,690	398,052	201,690	201,690	403,380			193,304	195,647	388,951	195,647	195,647	391,294
Organizational, Regulatory and Administrative Services		GF	146,110		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 (Senate 38.6% of Gov)		GF			13,066	14,718	27,784	14,718	14,718	29,436			4,993	5,736	10,729	5,736	5,736	11,472
Total Administrative Services		GF	146,110		67,816	69,268	137,084	69,268	69,268	138,536			59,743	60,286	120,029	60,286	60,286	120,572
Total Corrections		GF	1,630,830	9,091	847,648	871,647	1,719,295	871,689	871,747	1,743,436	9,091	824,336	835,273	1,659,609	835,516	835,571	1,671,087	

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Agency/Program	Fund	Prior FY 24-25	FY 2025	Governor's Rec			Governor's Tails			FY 2025	Committee Rec				Committee Tails		
				FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29		FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Ombudsperson for Corrections	GF	2,204		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 - gov rec	GF			18	37	55	37	37	74			18	37	55	37	37	74
Total Ombudsperson	GF	2,204		1,118	1,137	2,255	1,137	1,137	2,274			1,118	1,137	2,255	1,137	1,137	2,274
Clemency Review Commission	GF	1,762		986	986	1,972	986	986	1,972			986	986	1,972	986	986	1,972
Decision Items:																	
Operating Adjustment - gov rec	GF			9	19	28	19	19	38			9	19	28	19	19	38
Total Clemency Review Commission	GF	1,762		995	1,005	2,000	1,005	1,005	2,010			995	1,005	2,000	1,005	1,005	2,010
Other Agencies																	
Secretary of State - SF 2039 - Latz - Judicial Property Records	GF											18		18			
Attorney General - SF 1492 - Latz - Civil Commitment Div.	GF											438	438	876	438	438	876
Totals Other Agencies	GF											456	438	894	438	438	876
General Fund Transfers																	
Transfer to Community Justice Account	GF	922		461	461	922	461	461	922			461	461	922	461	461	922
Transfer to Minnesota Victims of Crime Account	GF	-		-	-	-	-	-	-			3,000	-	3,000	-	-	-
Total Public Safety Transfers	GF	922		461	461	922	461	461	922			3,461	461	3,922	461	461	922
Subtotal Public Safety Budget																	
	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	82,597	68,597	137,194			82,597	68,597	151,194	82,597	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	2,103,384	9,091	1,045,366	1,062,985	2,108,351	1,061,027	1,061,085	2,122,112	9,091	1,014,596	1,023,548	2,038,144	1,022,016	1,022,071	2,044,087	
	ALL	2,103,384	9,091	1,152,337	1,155,859	2,308,196	1,154,001	1,153,959	2,307,960	9,091	1,121,949	1,116,804	2,238,753	1,115,372	1,115,327	2,230,699	

Agency/Program		Fund	Prior FY 24-25	FY 2025	Governor's Rec			Governor's Tails				FY 2025	Committee Rec			Committee 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
305	Grand Total Combined Judiciary and Public Safety	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
306		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
307		SGSR	-		103	103	206	103	103	206			103	103	206	103	103	206
308		ENV	-		130	133	263	133	133	266			130	133	263	133	133	266
309		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
310		WC			215	215	430	215	215	430			215	215	430	215	215	430
311		GF	3,510,776	9,091	1,762,589	1,795,506	3,558,095	1,793,548	1,793,606	3,587,154	9,091	1,732,347	1,754,532	3,486,879	1,752,224	1,752,280	3,504,504	
312		ALL	3,510,776	9,091	1,869,560	1,888,380	3,757,940	1,886,522	1,886,480	3,773,002	9,091	1,839,700	1,847,788	3,687,488	1,845,580	1,845,536	3,691,116	
313																		
314																		
315	Revenue Adjustments - General Fund																	
316																		
317	Civil Court Filing Fee Increase (\$285 to \$310; divorce \$340)	GF											(2,495)	(2,495)	(4,990)	(2,495)	(2,495)	(4,990)
318	Motion Fee Increase (\$75 to \$100)	GF											(765)	(765)	(1,530)	(765)	(765)	(1,530)
319	MFRP Fee Reallocation - GF Reduction - SF 543 (Westlin)	GF			-	-	-	-	-	-			446	446	892	446	446	892
320																		
321	Total General Fund Revenue Adjustments	GF			-	-	-	-	-	-			(2,814)	(2,814)	(5,628)	(2,814)	(2,814)	(5,628)
322																		
323	Totals For General Fund after Adjustments	GF		9,091	1,762,589	1,795,506	3,558,095	1,793,548	1,793,606	3,587,154	9,091	1,729,533	1,751,718	3,481,251		1,749,410	1,749,466	3,498,876
324																		
325	Grand Totals, including deficiency	GF			Total FY25, 26 and 27		3,567,186	Total FY 28 and 29		3,587,154		Total FY25, 26 and 27		3,490,342	Total FY 28 and 29		3,498,876	
326																		
327	Gov Target	GF			(base + gov rec w/def)		3,567,186	(base + gov rec 202,672)		3,587,154		(base + sen w/def 106,230)		3,490,342	(base + sen rec 114,394)		3,498,876	
328																		
329	Over (Under) Target	GF					-			-				-			-	
330																		
331	Gov and Senate Targets	GF					183,074			202,672				106,230			114,394	
332																		
333	Fiscal Impacts to other Funds																	
334																		
335	Charter School Fire Inspection Fee Increase	SR			37	37	74	37	37	74		37	37	74	37	37	74	
336	Charter School Fire Inspection Fee Increase	SR			(37)	(37)	(74)	(37)	(37)	(74)		(37)	(37)	(74)	(37)	(37)	(74)	
337																		
338	Double Check				base		3,384,112			3,384,482		base		3,384,112			3,384,482	
339					gov rec (with deficiency)		183,074			202,672		senate rec (with deficiency)		106,230			114,394	
340					totals		3,567,186			3,587,154		totals		3,490,342			3,498,876	
341																		