

SF 2009, Judiciary and Public Safety Budget, FY 2024-25, Chairman's Recs

Direct Appropriations (dollars in thousands)

Agency/Program	Fund	Current FY22-23	Governor Rec				Governor Tails			Chairman Rec				Chairman Tails		
			FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
SUPREME COURT																
Supreme Court Operations	GF	86,943		43,384	43,384	86,768	43,384	43,384	86,768		43,384	43,384	86,768	43,384	43,384	86,768
Decision Items:																
Maintain Justice Operations (9 and 6 percent)	GF			3,214	5,734	8,948	5,734	5,734	11,468		3,214	5,734	8,948	5,734	5,734	11,468
SF1117 MNCIS costs for ERPO (Red Flag)	GF										91	182	273	182	182	364
Total Supreme Court Operations	GF	86,943		46,598	49,118	95,716	49,118	49,118	98,236		46,689	49,300	95,989	49,300	49,300	98,600
Civil Legal Services	GF	35,126		18,198	18,198	36,396	18,198	18,198	36,396		18,198	18,198	36,396	18,198	18,198	36,396
Decision Items:																
SF 357 - Civil Legal Services Increase	GF			6,084	11,055	17,139	15,573	20,057	35,630		6,084	9,874	15,958	11,701	11,701	23,402
Total Civil Legal Services	GF	35,126		24,282	29,253	53,535	33,771	38,255	72,026		24,282	28,072	52,354	29,899	29,899	59,798
Total Supreme Court	GF	122,069		70,880	78,371	149,251	82,889	87,373	170,262		70,971	77,372	148,343	79,199	79,199	158,398
COURT OF APPEALS	GF	27,064		13,574	13,574	27,148	13,574	13,574	27,148		13,574	13,574	27,148	13,574	13,574	27,148
Decision Items:																
Maintain Justice Operations (9 and 6 percent)	GF			1,032	1,836	2,868	1,836	1,836	3,672		1,032	1,836	2,868	1,836	1,836	3,672
Total Court of Appeals	GF	27,064		14,606	15,410	30,016	15,410	15,410	30,820		14,606	15,410	30,016	15,410	15,410	30,820
DISTRICT COURTS	GF	655,518		333,988	333,988	667,976	333,988	333,988	667,976		333,988	333,988	667,976	333,988	333,988	667,976
Decision Items:																
Maintain Justice Operations (9 and 6 percent)	GF			25,278	45,388	70,666	45,388	45,388	90,776		25,278	45,388	70,666	45,388	45,388	90,776
Court Case Backlog	GF			8,421	-	8,421	-	-	-		6,545	-	6,545	-	-	-
Mandated Psychological Services Deficit	GF			1,996	1,996	3,992	1,996	1,996	3,992		1,996	1,996	3,992	1,996	1,996	3,992
New Treatment Courts	GF			422	422	844	422	422	844		422	422	844	422	422	844
Courtroom Technology Enhancements	GF			7,400	-	7,400	-	-	-		7,400	-	7,400	-	-	-
SF2238 Law Clerks Starting Salary Increase	GF										2,033	2,033	4,066	2,033	2,033	4,066
Contract Interpreter Payment Rate Continuation	GF			200	200	400	200	200	400		200	200	400	200	200	400
Total District Courts	GF	655,518		377,705	381,994	759,699	381,994	381,994	763,988		377,862	384,027	761,889	384,027	384,027	768,054
GUARDIAN AD LITEM BOARD	GF	45,391		22,815	22,815	45,630	22,815	22,815	45,630		22,815	22,815	45,630	22,815	22,815	45,630
Decision Items:																
Maintain Guardian ad Litem Board Operations	GF			1,543	2,805	4,348	2,805	2,805	5,610		1,543	2,805	4,348	2,805	2,805	5,610
Total Guardian ad Litem Board	GF	45,391		24,358	25,620	49,978	25,620	25,620	51,240		24,358	25,620	49,978	25,620	25,620	51,240
TAX COURT	GF	3,668		1,841	1,841	3,682	1,841	1,841	3,682		1,841	1,841	3,682	1,841	1,841	3,682
Decision Items:																
Maintain Current Services	GF			217	352	569	352	352	704		217	352	569	352	352	704
Tax Court E-Filing	GF			75	75	150	75	75	150		75	75	150	75	75	150
Total Tax Court	GF	3,668		2,133	2,268	4,401	2,268	2,268	4,536		2,133	2,268	4,401	2,268	2,268	4,536

	Agency/Program	Fund	Current FY22-23	Governor Rec			Governor Tails			Chairman Rec				Chairman Tails			
				FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
52	UNIFORM LAWS COMMISSION	GF	200		100	100	200	100	100	200		100	100	200	100	100	200
54	Decision Items:																
55	Maintain Current Services	GF		15	15	30	15	15	30	15	15	30	15	15	30	15	30
57	Total Uniform Laws Comm	GF	200	115	115	230	115	115	230	115	115	230	115	115	230	115	230
58																	
59	BOARD OF JUDICIAL STANDARDS	GF	1,415		586	586	1,172	586	586	1,172		586	586	1,172	586	586	1,172
61	Decision Items:																
62	Maintain Current Services	GF		69	59	128	59	59	118	69	59	128	59	59	118	59	118
64	Total Board of Judicial Standards	GF	1,415	655	645	1,300	645	645	1,290	655	645	1,300	645	645	1,290	645	1,290
65																	
66	PUBLIC DEFENSE BOARD	GF	218,591		111,409	111,409	222,818	111,409	111,409	222,818		111,409	111,409	222,818	111,409	111,409	222,818
68	Decision Items:																
69	Public Defender Increase (206 FTE)	GF		42,725	52,951	95,676	52,951	52,951	105,902	42,725	52,951	95,676	52,951	52,951	105,902	52,951	105,902
71	Total Public Defense	GF	218,591	154,134	164,360	318,494	164,360	164,360	328,720	154,134	164,360	318,494	164,360	164,360	328,720	164,360	328,720
72																	
73	SENTENCING GUIDELINES	GF	1,505		765	765	1,530	765	765	1,530		765	765	1,530	765	765	1,530
75	Decision Item:																
76	Maintain Current Services	GF		26	54	80	54	54	108	26	54	80	54	54	108	54	108
77	Expand Analysis of Sentencing-Related Data (1 FTE)	GF		125	124	249	124	124	248	125	124	249	124	124	248	124	248
78	SmART Accounting, Budgeting and Human Resources	GF		50	50	100	50	50	100	50	50	100	50	50	100	50	100
79	Fully Integrate with Court Information System	GF		340	348	688	78	78	156	340	348	688	78	78	156	78	156
80	Comprehensive Review of the Guidelines, Phase 1	GF		243	147	390	-	-	-	243	147	390	-	-	-	-	-
81	Total Sentencing Guidelines	GF	1,505	1,549	1,488	3,037	1,071	1,071	2,142	1,549	1,488	3,037	1,071	1,071	2,142	1,071	2,142
82																	
83	PUBLIC SAFETY																
84																	
85	Homeland Security and Emergency Management	ENV	146		73	73	146	73	73	146		73	73	146	73	73	146
86	Decision Items:	GF	6,960		3,083	3,083	6,166	3,083	3,083	6,166		3,083	3,083	6,166	3,083	3,083	6,166
87	Maintain Current Services Level	GF			184	262	446	262	262	524		184	262	446	262	262	524
88	Additional Emergency Preparedness Staff (4 FTE)	GF			500	500	1,000	500	500	1,000		250	250	500	250	250	500
89	SF65 - School Safety Center Staff (2 FTE)	GF			300	300	600	300	300	600		150	150	300	150	150	300
90	SF604 - Supplemental Nonprofit Security Grants	GF										225	225	450			
91	SF472 - Local Emergency Management Grants	GF										1,500	1,500	3,000			
92	Public Safety Operating Adjustment - HSEM Share	ENV			46	54	100	54	54	108		46	54	100	54	54	108
93	Total Homeland Security / Emergency Management	ENV	146		119	127	246	127	127	254		119	127	246	127	127	254
94		GF	6,960		4,067	4,145	8,212	4,145	4,145	8,290		5,392	5,470	10,862	3,745	3,745	7,490
95		ALL	7,106		4,186	4,272	8,458	4,272	4,272	8,544		5,511	5,597	11,108	3,872	3,872	7,744
96																	
97																	
98																	
99																	
100																	

	Agency/Program	Fund	Current FY22-23	Governor Rec			Governor Tails			Chairman Rec				Chairman Tails			
				FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
101																	
102	Bureau of Criminal Apprehension (BCA)	SGSR	14		7	7	14	7	7	14		7	7	14	7	7	14
103	THF		4,858		2,429	2,429	4,858	2,429	2,429	4,858		2,429	2,429	4,858	2,429	2,429	4,858
104	GF		152,051		70,647	70,647	141,294	70,647	70,647	141,294		70,647	70,647	141,294	70,647	70,647	141,294
105	Decision Items:																
106	Maintain Current Services Level	GF			9,295	11,473	20,768	11,473	11,473	22,946		9,295	11,473	20,768	11,473	11,473	22,946
107	Use of Force Investigations Unit (23 FTE)	GF			4,419	4,419	8,838	4,419	4,419	8,838		4,419	4,419	8,838	4,419	4,419	8,838
108	Violent Crime Reduction Strategy (VCRS) (51 FTE)	GF			12,073	11,710	23,783	11,710	11,710	23,420				-	-	-	-
109	VCRS - BCA Forensics Services	GF										2,000	2,000	4,000	2,000	2,000	4,000
110	VCRS - Analytic and Operational Services	GF										2,000	2,000	4,000	2,000	2,000	4,000
111	VCRS - Investigative Partnerships	GF										2,000	1,600	3,600	1,600	1,600	3,200
112	SF 1116 - Firearm Transfer Permitting Modified	GF			249	34	283	34	34	68		70	-	70	-	-	-
113	Human Trafficking Response Task Force (11 FTE)	GF			3,304	3,304	6,608	3,304	3,304	6,608		2,200	2,200	4,400	2,200	2,200	4,400
114	FBI Compliance, IT and Cybersecurity (19 FTE)	GF			9,910	5,097	15,007	3,267	3,267	6,534		9,910	5,097	15,007	3,267	3,267	6,534
115	State Fraud Unit (6 FTE)	GF			1,300	1,300	2,600	1,300	1,300	2,600		870	870	1,740	870	870	1,740
116	SF2019 / Decrease Forensic Evidence Turnaround	GF			6,164	5,131	11,295	5,131	5,131	10,262		3,000	2,500	5,500	2,500	2,500	5,000
117	CALEA Accreditation (1 FTE)	GF			228	228	456	212	212	424				-	-	-	-
118	SF2023 - Clean Slate Expungement	GF										3,737	190	3,927	190	190	380
119	SF186 -Fusion Center Activities Report	GF										115	115	230			-
120																	
121	Total Bureau of Criminal Apprehension	GF	152,051		117,589	113,343	230,932	111,497	111,497	222,994		110,263	103,111	213,374	101,166	101,166	202,332
122	SGSR		14		7	7	14	7	7	14		7	7	14	7	7	14
123	THF		4,858		2,429	2,429	4,858	2,429	2,429	4,858		2,429	2,429	4,858	2,429	2,429	4,858
124	ALL		156,923		120,025	115,779	235,804	113,933	113,933	227,866		112,699	105,547	218,246	103,602	103,602	207,204
125																	
126	Fire Marshal	SR	17,214		8,740	8,640	17,380	8,640	8,640	17,280		8,740	8,640	17,380	8,640	8,640	17,280
127	GF		7,451		4,178	4,178	8,356	4,178	4,178	8,356		4,178	4,178	8,356	4,178	4,178	8,356
128	Decision Items:																
129	Maintain Current Services Level	GF			6	12	18	12	12	24		6	12	18	12	12	24
130	Hazardous Material Response / Bomb Squad	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
131	Maintain Current Services Level	SR			484	837	1,321	837	837	1,674		484	837	1,321	837	837	1,674
132	Hazardous Material Assessment Team	SR			70	70	140	70	70	140		70	70	140	70	70	140
133	Additional Staff and Operating Costs (19 FTE)	SR			2,535	2,535	5,070	2,535	2,535	5,070		2,535	2,535	5,070	2,535	2,535	5,070
134																	
135	Total Fire Marshal	SR	17,214		11,829	12,082	23,911	12,082	12,082	24,164		11,829	12,082	23,911	12,082	12,082	24,164
136	GF		7,451		5,184	5,190	10,374	5,190	5,190	10,380		5,184	5,190	10,374	5,190	5,190	10,380
137	ALL		24,665		17,013	17,272	34,285	17,272	17,272	34,544		17,013	17,272	34,285	17,272	17,272	34,544
138																	
139	Firefighter Training and Education Board	SR	11,584		5,792	5,792	11,584	5,792	5,792	11,584		5,792	5,792	11,584	5,792	5,792	11,584
140																	
141	Decision Items:																
142	Task Forces 1 and 2, and Air Rescue	SR			383	383	766	383	383	766		383	383	766	383	383	766
143	Firefighter Training and Education Increase	GF			1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000			-
144																	
145	Total Firefighter Training and Education Board	GF			1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000			-
146	SR		11,584		6,175	6,175	12,350	6,175	6,175	12,350		6,175	6,175	12,350	6,175	6,175	12,350
147	ALL		11,584		7,175	7,175	14,350	7,175	7,175	14,350		7,175	7,175	14,350	6,175	6,175	12,350

	Agency/Program	Fund	Current FY22-23	Governor Rec			Governor Tails			Chairman Rec				Chairman Tails			
				FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
148																	
149	Alcohol and Gambling Enforcement	SR	140		70	70	140	70	70	140		70	70	140	70	70	140
150		GF	5,614		2,882	2,882	5,764	2,882	2,882	5,764		2,882	2,882	5,764	2,882	2,882	5,764
151	Decision Items:																
152	Maintain Current Services Level	GF			550	805	1,355	805	805	1,610		550	805	1,355	805	805	1,610
153	Enforcement Division IT Improvement	GF			600	100	700	100	100	200		600	100	700	100	100	200
154																	
155	Total Gambling and Alcohol Enforcement	SR	140		70	70	140	70	70	140		70	70	140	70	70	140
156		GF	5,614		4,032	3,787	7,819	3,787	3,787	7,574		4,032	3,787	7,819	3,787	3,787	7,574
157		ALL	5,754		4,102	3,857	7,959	3,857	3,857	7,714		4,102	3,857	7,959	3,857	3,857	7,714
158																	
159	Office of Justice Programs	SGSR	192		96	96	192	96	96	192		96	96	192	96	96	192
160		GF	88,268		42,246	42,246	84,492	42,246	42,246	84,492		42,246	42,246	84,492	42,246	42,246	84,492
161	Decision Items:																
162	Maintain Current Services Level	GF			392	600	992	600	600	1,200		392	600	992	600	600	1,200
163	Federal Victims of Crime Act Funding Gap	GF			11,000	11,000	22,000	11,000	11,000	22,000		11,000	11,000	22,000			
164	OJP Additional Staff (5.5 FTE)	GF			667	1,334	2,001	1,334	1,334	2,668		667	667	1,334	667	667	1,334
165	Domestic and Sexual Violence Housing	GF			1,250	1,250	2,500	1,250	1,250	2,500		1,250	1,250	2,500			
166	SF55 - Missing / Murdered African American (6 FTE)	GF			1,248	1,248	2,496	1,248	1,248	2,496		790	790	1,580	790	790	1,580
167	Missing / Murdered Indigenous Relatives Bd (2 FTE)	GF			274	274	548	274	274	548		274	274	548	274	274	548
168	SF36 - Missing / Murdered Indigenous Reward Fund	GF					-					110		110			
169	Youth Services Office and Grants (1 FTE)	GF			5,000	5,000	10,000	5,000	5,000	10,000		5,000	5,000	10,000			
170	Community Crime Prevention Grants	GF			5,000	5,000	10,000	5,000	5,000	10,000		5,000	5,000	10,000			
171	Resources for Crime Victims	GF			1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000			
172	Minnesota Heals	GF			2,800	2,800	5,600	2,800	2,800	5,600		2,800	2,800	5,600			
173	SF872 - Youth Intervention Grants	GF					-					5,000	5,000	10,000			
174	SF1249 - State Assumption of Sex Assault Exam Costs	GF					-					4,000	4,000	8,000	4,000	4,000	8,000
175	SF1199 - Pathways to Policing	GF					-					400	400	800			
176	SF1475 - Crime Victim Services Funding - All Accounts	GF					-					5,000	5,000	10,000	5,000	5,000	10,000
177	SF688 - Racial Disparity of Youth Using Shelter Grants	GF					-					250	250	500			
178	SF412 - Violence Prevention Project Research Center	GF					-					500	500	1,000			
179	SF1087 - Grants to Assist Lic. Therapist 1st Responder	GF					-					75	75	150			
180	SF2059 - Prosecutor Training Grants	GF					-					100	100	200			
181	SF839 - Public Safety Innovation Board	GF					-					55	55	110			
182	SF928 - First Responders' Mental Health	GF					-					500	500	1,000			
183																	
184	Total Office of Justice Programs	GF	88,268		70,877	71,752	142,629	71,752	71,752	143,504		86,409	86,507	172,916	53,577	53,577	107,154
185		SGSR	192		96	96	192	96	96	192		96	96	192	96	96	192
186		ALL	88,460		70,973	71,848	142,821	71,848	71,848	143,696		86,505	86,603	173,108	53,673	53,673	107,346
187																	
188	Emergency Communication Networks	911-E	135,785		67,888	67,888	135,776	67,888	67,888	135,776		67,888	67,888	135,776	67,888	67,888	135,776
189																	
190	Decision Items:																
191	Maintain Current Services Level	911-E			441	709	1,150	709	709	1,418		441	709	1,150	709	709	1,418
192	Next Gen 911 and Funding to Locals	911-E			7,000		7,000					7,000		7,000			
193	SF1576 - Public Safety Radio Sys. Equipment Grants	GF					-					14,945		14,945			
194																	
195		GF					-					14,945		14,945			
196	Total Emergency Communication Networks	911-E	135,785		75,329	68,597	143,926	68,597	68,597	137,194		75,329	68,597	143,926	68,597	68,597	137,194

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				FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
197	Public Safety Divisions - Administrative Services																
198	Decision Items:																
199	Firearm Safety Package (Promote Safe Storage)	GF		250	250	500	250	250	500								
200	Line of Duty Death Ben.to Include Cancer & Suicide	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
201	SF1019 - Soft Body Armor Exp. (base in Transpo)	GF			1,000	1,000	2,000	1,000	1,000	2,000							
202	SF1198 - Body Worn Camera Grants (1 FTE)	GF		4,500	1,500	6,000	1,500	1,500	3,000			4,500	1,500	6,000			
203	First Responder Wellness Office (2 FTE)	GF			1,400	1,400	2,800	1,400	1,400	2,800		600	600	1,200	600	600	1,200
204	Total Public Safety Divisions - Adminstrative Services	GF		1,000	8,650	5,650	14,300	5,650	5,650	11,300	1,000	7,600	4,600	12,200	2,100	2,100	4,200
205	Totals Public Safety	GF	260,344	1,000	211,399	204,867	416,266	203,021	203,021	406,042	1,000	234,825	209,665	444,490	169,565	169,565	339,130
206	ENV	ENV	146		119	127	246	127	127	254		119	127	246	127	127	254
207	SGSR	SGSR	206		103	103	206	103	103	206		103	103	206	103	103	206
208	SR	SR	36,389		18,074	18,327	36,401	18,327	18,327	36,654		18,074	18,327	36,401	18,327	18,327	36,654
209	911-E	911-E	135,785		75,329	68,597	143,926	68,597	68,597	137,194		75,329	68,597	143,926	68,597	68,597	137,194
210	THF	THF	4,858		2,429	2,429	4,858	2,429	2,429	4,858		2,429	2,429	4,858	2,429	2,429	4,858
211	ALL	ALL	437,728	1,000	307,453	294,450	601,903	292,604	292,604	585,208	1,000	330,879	299,248	630,127	259,148	259,148	518,296
212	POST BOARD	GF	23,117		11,554	11,554	23,108	5,554	5,554	11,108		11,554	11,554	23,108	5,554	5,554	11,108
213	Decision Items:																
214	Maintain Current Services	GF			54	105	159	105	105	210		54	105	159	105	105	210
215	Additional Staff (4 FTE)	GF			592	593	1,185	576	576	1,152		592	593	1,185	576	576	1,152
216	Additional Office Space	GF			228	30	258	30	30	60		228	30	258	30	30	60
217	Philando Castile Training Fund	GF			-	-	-	6,000	6,000	12,000							
218	SF 839 - Investigators - Code of Conduct	GF										435	435	870			
219	Total POST Board	GF	23,117		12,428	12,282	24,710	12,265	12,265	24,530		12,863	12,717	25,580	6,265	6,265	12,530
220	PRIVATE DETECTIVE BOARD	GF	570		288	288	576	288	288	576		288	288	576	288	288	576
221	Decision Items:																
222	Maintain Current Services	GF			10	20	30	20	20	40		10	20	30	20	20	40
223	Additional Equipment and Staff (1 FTE)	GF			270	190	460	190	190	380		178	103	281	103	103	206
224	Total Private Detective Board	GF	570		568	498	1,066	498	498	996		476	411	887	411	411	822
225	HUMAN RIGHTS DEPARTMENT	GF	10,963		5,534	5,534	11,068	5,534	5,534	11,068		5,534	5,534	11,068	5,534	5,534	11,068
226	Decision Items:																
227	Maintain Current Services	GF			599	1,125	1,724	1,125	1,125	2,250		599	1,125	1,724	1,125	1,125	2,250
228	Civil Rights Enforcement Investment (12 FTE)	GF			1,500	1,500	3,000	2,000	2,000	4,000		1,500	1,500	3,000	2,000	2,000	4,000
229	Civil Rights Mediator Stipends	GF			20	20	40	-	-	-		20	20	40	-	-	-
230	Prohibit Source of Income Discrimination (2.75 FTE)	GF			383	394	777	394	394	788							
231	SF691 - Discrimination and Hate Data Reporting (3 FTE)	GF			395	250	645	250	250	500		538	396	934	396	396	792
232	Total Human Rights	GF	10,963		8,431	8,823	17,254	9,303	9,303	18,606		8,191	8,575	16,766	9,055	9,055	18,110

Agency/Program	Fund	Current FY22-23	FY23	Governor Rec			Governor Tails			Chairman Rec				Chairman Tails				
				FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27		
247																		
248	CORRECTIONS																	
249																		
250	Incarceration and Prerelease Services	929,636		470,092	470,540	940,632	470,540	470,540	941,080		470,092	470,540	940,632	470,540	470,540	941,080		
251																		
252	Decision Items:																	
253	Operations Deficiency		12,643								12,643							
254	Maintain Current Services			41,131	67,548	108,679	68,324	68,624	136,948		41,131	67,548	108,679	68,324	68,624	136,948		
255	Prison Population Increase			4,070	5,977	10,047	5,977	5,977	11,954		4,070	5,977	10,047	5,977	5,977	11,954		
256	Body Worn Cameras			1,000	1,000	2,000	1,000	1,000	2,000									
257	Prison Rape Elimination Act (8 FTE)			1,000	1,000	2,000	1,000	1,000	2,000									
258	ARMER Radio System Upgrades			1,500	1,500	3,000	1,500	1,500	3,000		1,500	1,500	3,000					
259	Fugitive Apprehension (10 FTE)			999	1,865	2,864	1,461	1,462	2,923									
260	State Corrections Safety and Security (15 FTE)			2,055	2,772	4,827	3,560	3,560	7,120		2,055	2,772	4,827	3,560	3,560	7,120		
261	Health Services																	
262	24-hour Nursing			1,072	2,542	3,614	2,542	2,542	5,084		1,072	2,542	3,614	2,542	2,542	5,084		
263	Behavioral Health Care MCF-Shakopee (1 FTE)			247	247	494	247	247	494		247	247	494	247	247	494		
264	Dental Care			247	247	494	247	247	494		247	247	494	247	247	494		
265	Disease Management Unit (5 FTE)			225	375	600	375	375	750		225	375	600	375	375	750		
266	Private Nursing Home Placement Study			75		75	-	-	-		75		75					
267	Telemedicine (3 FTE)			482	312	794	227	227	454		482	312	794	227	227	454		
268	Virtual Court Coordination and Modernization			500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000		
269	Education Services																	
270	Education Staffing (27 FTE)			2,320	3,145	5,465	2,901	2,901	5,802		2,320	3,145	5,465	2,901	2,901	5,802		
271	Classroom Space			280	280	560	285	285	570		280	280	560	285	285	570		
272	IT Education Components			918	918	1,836	779	779	1,558		918	918	1,836	779	779	1,558		
273	Expand Vocational Training			650	650	1,300	50	50	100		650	650	1,300	50	50	100		
274	Pell Partnerships			200	200	400	200	200	400		200	200	400	200	200	400		
275	Cognitive Processing Therapy			310	310	620	310	310	620		310	310	620	310	310	620		
276	Supplies			128	128	256	128	128	256		128	128	256	128	128	256		
277	Expand Work Release			1,000	2,000	3,000	1,000	1,000	2,000		2,000	2,000	4,000					
278	Successful Re-entry for Public Safety (20 FTE)			1,241	3,373	4,614	3,373	3,373	6,746		1,000	1,000	2,000	1,000	1,000	2,000		
279	Evidence Based Practices Unit (16 FTE)			1,248	2,164	3,412	2,164	2,164	4,328		1,000	1,000	2,000	1,000	1,000	2,000		
280	Family Support																	
281	Family Support Unit (5 FTE)			330	550	880	550	550	1,100									
282	Phone Calls			2,000	2,000	4,000	2,000	2,000	4,000		2,000	2,000	4,000					
283	Family Focused Release Services			510	510	1,020	510	510	1,020									
284	Compensation for Program Participation			-	1,000	1,000	2,000	1,000	2,000		-	1,000	1,000	2,000				
285	SF889 - Interstate Compact Co. Transport Reimb.										250	250	500	250	250	500		
286	SF893 & SF1595 - bed costs - Organized Theft										330	991	1,321	1,274	1,274	2,548		
287	SF2827 - bed costs - Converted Machine Guns										10	18	28	18	18	36		
288	SF2659 - bed costs -Fentanyl same as heroin										10	29	39	49	67	116		
289	SF1478 - bed savings - Felony Murder Limitation										(140)	(277)	(417)	(277)	(277)	(554)		
290	SF1325 - Juvenile Release Board										(15)	(242)	(257)	(383)	(465)	(848)		
291	SF1921 - Model Discharge Plans for Jails										80	80	160					
292	SF1478 - Aiding and Abetting Task Force										25	-	25	-	-	-		
293																		
294																		
295	Total Institutions	929,636	12,643	536,830	573,653	1,110,483	572,750	573,051	1,145,801	12,643	534,052	566,040	1,100,092	560,123	560,359	1,120,482		

	Agency/Program	Fund	Current FY22-23	Governor Rec			Governor Tails			Chairman Rec				Chairman Tails			
				FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27
296																	
297	Community Supervision and Postrelease Services	GF	275,575		136,883	136,883	273,766	136,883	136,883	273,766		136,883	136,883	273,766	136,883	136,883	273,766
298																	
299	Decision Items:																
300	Maintain Current Services	GF			2,337	3,576	5,913	2,900	2,800	5,700		2,337	3,576	5,913	2,900	2,800	5,700
301	Increased Funding Community Supervision																
302	New CCA Formula - DOC contribution	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
303	New CCA Formula - CPO contribution	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
304	New CCA Formula - CCA contribution	GF			32,054	32,050	64,104	32,050	32,050	64,100		32,050	32,050	64,100	32,050	32,050	64,100
305	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
306	Community Supervision Grants / Administrator	GF			18,660	18,660	37,320	18,660	18,660	37,320		10,000	10,000	20,000	8,560	8,560	17,120
307	SF2380 Supervision Advisory Committee	GF										75		75			
308	Intervention Center Grants	GF				1,630	1,630	1,630	1,630	3,260							
309	Successful Re-entry for Public Safety	GF			266	266	532	266	266	532		266	266	532	266	266	532
310	Community Based Sex Offender Treatment (1 FTE)	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
311	Public Safety Through Stable Housing (2 FTE)	GF			2,130	2,130	4,260	1,685	1,685	3,370		2,130	2,130	4,260	1,685	1,685	3,370
312	Pathways to Employment	GF															
313	Create Economic Opportunity Unit (5 FTE)	GF			488	1,250	1,738	1,250	1,250	2,500		488	625	1,113	625	625	1,250
314	Increase DOC EMPLOY Program (11 FTE)	GF			472	1,300	1,772	1,300	1,300	2,600		472	650	1,122	650	650	1,300
315	Community Based Programming	GF			1,000	1,000	2,000	1,000	1,000	2,000		500	500	1,000	500	500	1,000
316	SF393 - Ramsey County Juvenile Placement Homes	GF										5,000		5,000			
317	SF393 - Ramsey Co. Violence Prev / Wellness Grants	GF										2,500		2,500			
318	SF201 - Alternatives to Incarceration - Mower Co.	GF										80	80	160	80	80	160
319																	
320	Total Community Services	GF	275,575		210,615	215,070	425,685	213,949	213,849	427,798		209,106	203,085	412,191	200,524	200,424	400,948
321																	
322	Organizational, Regulatory and Administrative Services	GF	63,155		31,732	31,732	63,464	31,732	31,732	63,464		31,732	31,732	63,464	31,732	31,732	63,464
323																	
324	Decision Items:																
325	Maintain Current Services	GF			13,714	17,214	30,928	17,114	16,914	34,028		13,714	17,214	30,928	17,114	16,914	34,028
326	Public Safety Data Infrastructure (11 FTE)	GF			17,500	17,500	35,000	10,000	10,000	20,000		22,500	22,500	45,000			
327	Recruitment and Retention (17 FTE)	GF			4,803	7,323	12,126	4,173	4,173	8,346		4,803	7,323	12,126	4,173	4,173	8,346
328	Accountability and Transparency (17 FTE)	GF			1,529	1,529	3,058	2,039	2,039	4,078		1,200	1,200	2,400	1,200	1,200	2,400
329	Indeterminate Sentence Release Board	GF			40	40	80	40	40	80		40	40	80	40	40	80
330	State Corrections Safety and Security (1 FTE)	GF			190	190	380	190	190	380		190	190	380	190	190	380
331	SF2908-Clemency Review Commission	GF			986	986	1,972	986	986	1,972		986	986	1,972	986	986	1,972
332																	
333	Total Operations Support	GF	63,155		70,494	76,514	147,008	66,274	66,074	132,348		75,165	81,185	156,350	55,435	55,235	110,670
334																	
335	Total Corrections	GF	1,268,366	12,643	817,939	865,237	1,683,176	852,973	852,974	1,705,947	12,643	818,323	850,310	1,668,633	816,082	816,018	1,632,100
336																	
337																	
338	Ombuds for Corrections	GF	1,322		663	663	1,326	663	663	1,326		663	663	1,326	663	663	1,326
339																	
340	Decision Items:																
341	Maintain Current Services	GF			225	199	424	199	199	398		225	199	424	199	199	398
342	Additional Staff (2)	GF			217	237	454	237	237	474		217	237	454	237	237	474
343																	
344	Total Ombudsman for Corrections	GF	1,322		1,105	1,099	2,204	1,099	1,099	2,198		1,105	1,099	2,204	1,099	1,099	2,198
345																	
346	State Competency Restoration Board	GF	-		11,350	10,900	22,250	10,900	10,900	21,800		11,350	10,900	22,250	10,900	10,900	21,800
347																	
348	Total State Competency Restoration Board	GF	-		11,350	10,900	22,250	10,900	10,900	21,800		11,350	10,900	22,250	10,900	10,900	21,800

	Agency/Program	Fund	Current FY22-23	Governor Rec			Governor Tails			Chairman Rec				Chairman Tails				
				FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	FY23	FY24	FY25	FY24-25	FY26	FY27	FY26-27	
349																		
350	GF Transfers	GF																
351																		
352	GF Transfer DPS- Comm. Just. Reinvest. Account	GF	922	461	461	922	461	461	922	461	461	922	461	461	922			
353																		
354	Total GF Transfers	GF	922	461	461	922	461	461	922	461	461	922	461	461	922			
355																		
356	TOTALS	SR	36,389	18,074	18,327	36,401	18,327	18,327	36,654	18,074	18,327	36,401	18,327	18,327	36,654			
357		911-E	135,785	75,329	68,597	143,926	68,597	68,597	137,194	75,329	68,597	143,926	68,597	68,597	137,194			
358		SGSR	206	103	103	206	103	103	206	103	103	206	103	103	206			
359		ENV	146	119	127	246	127	127	254	119	127	246	127	127	254			
360		THF	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858	2,429	2,429	4,858			
361		GF	2,641,025	13,643	1,709,816	1,774,438	3,484,254	1,764,892	1,769,377	3,534,269	13,643	1,733,977	1,765,443	3,499,420	1,686,553	1,686,489	3,373,042	
362		ALL	2,818,409	13,643	1,805,870	1,864,021	3,669,891	1,854,475	1,858,960	3,713,435	13,643	1,830,031	1,855,026	3,685,057	1,776,136	1,776,072	3,552,208	
363	Revenue Adjustments -- General Fund																	
364																		
365	SF199 - Eliminate Fees for Uncertified Ct. Documents	GF											(265)	(284)	(549)	(284)	(284)	(568)
366	SF1474 - MFRP - Divorce Filing Fee only	GF											(446)	(446)	(892)	(446)	(446)	(892)
367	SF524-GF Trsf - Violent Crime/Clearance Support Acct	GF											(14,000)		(14,000)			(14,000)
368	SF524-GF Trsf - Comm. Crime & Viol. Prev Account	GF											(14,000)		(14,000)			(14,000)
369	SF524-GF Trsf - Crisis Resp. / Crim. Inv. Account	GF											(14,000)		(14,000)			(14,000)
370																		
371	Total General Fund Revenue Adjustments	GF											(42,711)	(730)	(43,441)	(730)	(730)	(1,460)
372																		
373	Totals For General Fund after Adjustments			13,643	1,709,816	1,774,438	3,497,897	1,764,892	1,769,377	3,534,269	13,643	1,776,688	1,766,173	3,556,504	1,687,283	1,687,219	3,374,502	
374																		
375	Target	GF			(base + 821,393)	3,497,897	(base + 869,767)	3,534,269	(base + 880,000)	3,556,504		(base + 880,000)	3,556,504	(base + 710,000)	3,374,502			
376					(FY23, 24 and 25)		(FY 26-27)		(FY23, 24 and 25)			(FY23, 24 and 25)		(FY 26-27)				
377	Over (Under) Target	GF				-		-		-		-		-	-			
378																		
379	Adjustments Other Funds																	
380	Increase Fire Premium Surcharge to 0.65 percent	SR			(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)		(5,100)	(5,100)	(10,200)	(5,100)	(5,100)	(10,200)	
381	SF524-GF Trsf - Violent Crime/Clearance Support Acct	SR										14,000		14,000			14,000	
382	SF524-GF Trsf - Comm. Crime & Viol. Prev Account	SR										14,000		14,000			14,000	
383	SF524-GF Trsf - Crisis Resp. / Crim. Inv. Account	SR										14,000		14,000			14,000	
384	Oak Park Heights Mental Health Unit Pilot Project	SR			519	215	734	-	-	-		519	215	734	-	-	-	
385	Oak Park Heights Mental Health Unit Pilot Project	SR			(519)	(215)	(734)	-	-	-		(519)	(215)	(734)	-	-	-	
386	Minnesota Rehabilitation and Reinvestment Act	SR			-	-	-	-	-	-		-	-	-	-	-	-	
387																		
388	Judiciary Public Safety General Fund Base			-	1,338,253	1,338,251	2,676,504	1,332,251	1,332,251	2,664,502	-	1,338,253	1,338,251	2,676,504	1,332,251	1,332,251	2,664,502	
389	Governor/Legislative Initiatives			13,643	371,563	436,187	821,393	432,641	437,126	869,767	13,643	438,435	427,922	880,000	355,032	354,968	710,000	
390																		
391	General Fund Grand Totals			13,643	1,709,816	1,774,438	3,497,897	1,764,892	1,769,377	3,534,269	13,643	1,776,688	1,766,173	3,556,504	1,687,283	1,687,219	3,374,502	
392																		
407																		
408																		
409																		
410																		
411																		
412																		
413																		
414																		
415																		

Jud 23-25 Totals	1,355,108	Jud 26-27 Totals	1,384,658
target (base+230,000)	1,355,108	target (base+260,000)	1,384,658
Over(Under) Target	-	Over(Under) Target	-
PS 23-25 Totals	2,201,396	PS 26-27 Totals	1,989,844
target (base+650,000)	2,201,396	target (base+450,000)	1,989,844
Over(Under) Target	-	Over(Under) Target	-