

Agency/Program		Fund	Prior FY 24-25	Def. FY 2025	Governor's Rec			Governor's Tails			Def. FY 2025	Chairman's Rec				Chairman's 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
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	Def. FY 2025	Governor's Rec			Governor's Tails			Def. FY 2025	Chairman's Rec				Chairman's 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
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 Civil Commit AG)	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	Def. FY 2025	Governor's Rec			Governor's Tails			Def. FY 2025	Chairman's Rec				Chairman's 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																			
Homeland Security and Emergency Management (HSEM)			ENV			127	127	254	127	127	254		127	127	254		127	127	254
Decision Items:			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
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
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
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

Agency/Program	Fund	Prior FY 24-25	Def. FY 2025	Governor's Rec			Governor's Tails			Def. FY 2025	Chairman's Rec				Chairman's 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
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 Marshall)	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
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
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	-	-	-		3,000		3,000		-	-	-
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		-	-	-
Total Office of Justice Programs	GF	173,829		58,607	53,612	112,219	51,612	51,612	103,224		55,257	52,262	107,519		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		55,353	52,358	107,711		51,708	51,708	103,416
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
	GF	4,000															
Decision Items:																	
ARMER Maintain Critical Infrastructure	E911			14,000	-	14,000	-	-	-		14,000	-	14,000		-	-	-
	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
	GF	4,000		-	-	-	-	-	-		-	-	-		-	-	-
Total Emergency Communication Networks	ALL			82,597	68,597	151,194	68,597	68,597	137,194		82,597	68,597	151,194		68,597	68,597	137,194
Driver and Vehicle Services (DVS)																	
DPS - SF 2068 - Ignition Interlock (DVS Op. Acct.)	SR										382	382	764		382	382	764
Totals Department of Public Safety	GF	441,603		184,606	180,120	364,726	178,120	178,120	356,240		178,148	176,057	354,205		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	441,603		291,577	272,994	564,571	271,094	270,994	542,088		285,501	269,313	554,814		268,638	268,538	537,176

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Agency/Program	Fund	Prior FY 24-25	Def. FY 2025	Governor's Rec			Governor's Tails			Def. FY 2025	Chairman's Rec				Chairman's 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
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	-		-	-	-
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 46.2% of Gov)	GF			21,404	37,925	59,329	37,925	37,925	75,850		9,970	17,513	27,483		17,754	17,754	35,508
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 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	572,175	580,226	1,152,401		580,469	580,524	1,160,993
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)		(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		191,531	193,874	385,405		193,874	193,874	387,748
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 45% of Gov)	GF			13,066	14,718	27,784	14,718	14,718	29,436		5,880	6,623	12,503		6,623	6,623	13,246
Total Administrative Services	GF	146,110		67,816	69,268	137,084	69,268	69,268	138,536		60,630	61,173	121,803		61,173	61,173	122,346
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	Def. FY 2025	Governor's Rec			Governor's Tails			Def. FY 2025	Chairman's Rec				Chairman's 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
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
Total Public Safety Transfers	GF	922		461	461	922	461	461	922		461	461	922		461	461	922
Public Safety General Fund Revenue Changes																	
Total Public Safety GF Revenue Changes	GF																
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	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	2,107,384	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	2,107,384	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	Def. FY 2025	Governor's Rec			Governor's Tails			Def. FY 2025	Chairman's Rec			Chairman's 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	
298	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	
299			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	
300			SGSR	-	103	103	206	103	103	206		103	103	206	103	103	206	
301			ENV	-	130	133	263	133	133	266		130	133	263	133	133	266	
302			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	
303			WC		215	215	430	215	215	430		215	215	430	215	215	430	
304			GF	3,514,776	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
305			ALL	3,514,776	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
306																		
307	Revenue Adjustments - General Fund																	
308																		
309																		
310	Civil Court Filing Fee Increase (\$285 to \$310; divorce \$340)		GF									(2,495)	(2,495)	(4,990)	(2,495)	(2,495)	(4,990)	
311	Motion Fee Increase (\$75 to \$100)		GF									(765)	(765)	(1,530)	(765)	(765)	(1,530)	
312	MFRP Fee Reallocation - GF Reduction - SF 543 (Westlin)		GF									446	446	892	446	446	892	
313																		
314	Total General Fund Revenue Adjustments		GF									(2,814)	(2,814)	(5,628)	(2,814)	(2,814)	(5,628)	
315																		
316	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	1,754,532	3,481,251	1,752,224	1,752,280	3,498,876
317																		
318	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
319																		
320	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
321																		
322	Over (Under) Target		GF					-			-				-			-
323																		
324	Gov and Senate Targets		GF					183,074			202,672				106,230			114,394
325																		
326	Fiscal Impacts to other Funds																	
327																		
328	Charter School Fire Inspection Fee Increase		SR					-			-		37	37	74	37	37	74
329	Charter School Fire Inspection Fee Increase		SR										(37)	(37)	(74)	(37)	(37)	(74)
330																		
331	Double Check						base	3,384,112			3,384,482		base	3,384,112			3,384,482	
332							gov rec (with deficiency)	183,074			202,672		senate rec (with deficiency)	106,230			114,394	
333							totals	3,567,186			3,587,154		totals	3,490,342			3,498,876	
334																		