MN House Fiscal Analysis

	Agency/Program	Fund	House FY 2026	House FY 2027	House FY 26-27	House Tails FY 2028	House Tails FY 2029	House Tails FY 28-29	Conference Agreement FY 2026	Conference Agreement FY 2027	Conference Agreement FY 26-27	Agreement Tails FY 2028	Agreement Tails FY 2029	Agreement Tails FY 28-29	Senate FY 2026	Senate FY 2027	Senate FY 26-27	Senate FY 2028	Senate FY 2029	Senate FY 28-29
1	**SUPREME COURT**			(all $ in thousands)			(all $ in thousands)			(all $ in thousands)			(all $ in thousands)			(all $ in thousands)			(all $ in thousands)	
4																				
5	Decision Items:																			
6	Safety and Security	GF		376	376	347	347	694		-	-	-	-	-		529	529	488	488	976
7	Security for Judicial Officials	GF								64	64	35	35	35						
8	Judicial Security Unit	GF								312	312	312	312	312						
9	Security Threat Response	GF								1,686	1,686	305	305	305						
10	Safe and Secure Courthouse Grants	GF		4,000	4,000			-		4,000	4,000			-		1,000	1,000			-
11	Operating Adjustment	GF							0	-	-	-	-	-	250	-	250	-	-	-
12	Tails Adjustment	GF	-	-	-	-	-	-	-	-	-	815	815	1,630	-	-	-	815	815	1,630
13	Total		-	4,376	4,376	347	347	694	0	6,062	6,062	1,467	1,467	2,934	250	1,529	1,779	1,303	1,303	2,606
14																				
15	**APPEALS COURT**																			
16	Operating Adjustment	GF							0	-	-	-	-	-	70	-	70	-	-	-
17	Safety and Security	GF		60	60	33	33	66	0	-	-	-	-	-	0	82	82	53	53	106
18	Security for Judicial Officials	GF								60	60	33	33	66						
19	Tails Adjustment	GF	-	-	-	-	-	-	-	-	-	77	77	154	-	-	-	77	77	154
20	Total		-	60	60	33	33	66	0	60	60	110	110	220	70	82	152	130	130	260
21																				
22	**DISTRICT COURTS**																			
23	Operating Adjustment	GF							0	-	-			-	1600	-	1,600			-
24	Safety and Security	GF		843	843	467	467	934	0		-			-	0	1,276	1,276	824	824	1,648
25	Security for Judicial Officials	GF								843	843	467	467	934						
26	Tails Adjustment	GF	-	-	-	-	-	-	-	-	-	(892)	(892)	(1,784)	-	-	-	(892)	(892)	(1,784)
27	Total		-	843	843	467	467	934	0	843	843	(425)	(425)	(850)	1600	1,276	2,876	(68)	(68)	(136)
28																				
29																				
30																				
31	Judiciary Total	GF	-	5,279	5,279	847	847	1,694	0	6,965	6,965	1,152	1,152	2,304	1920	2,887	4,807	1,365	1,365	2,730
32																				
33	**PUBLIC SAFETY**																			
34																				
35	**Capitol Security and Legislative Protection**																			
36	State Patrol Deficiency	GF	1,920	-	1,920	-	-	-	1,920	-	1,920	-	-	-	1,920	-	1,920	-	-	-
37	Capitol Security Screening	GF	2,220	4,463	6,683	3,946	2,879	6,825	2,220	5,099	7,319	3,510	2,879	6,389	2,595	9,560	12,155	7,775	5,684	13,459
38	Capitol Security Enhancements	GF	-	4,454	4,454	1,470	1,470	2,940		4,700	4,700	1,560	1,561	3,121	210	10,624	10,834	2,709	2,709	5,418
39	Legislative Services	GF		960	960	840	540	1,380	1,736	-	1,736	1,466	1,166	2,632		12,078	12,078	11,032	9,851	20,883
40	BCA Threat Assessment and Investigation	GF		1,012	1,012	1,012	1,012	2,024		1,012	1,012	1,012	1,012	2,024		1,012	1,012	1,012	1,012	2,024
41	Security Services Task Force	GF		100	100					100	100					-	-			
42	Elected Official Notification	NA																		
43																				
44					-	-	-	-			-	-	-	-						
45																				
46	Total Public Safety	GF	4,140	10,989	15,129	7,268	5,901	13,169	5,876	10,911	16,787	7,548	6,618	14,166	4,725	33,274	37,999	22,528	19,256	41,784
47																				

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	Agency/Program	Fund	House FY 2026	House FY 2027	House FY 26-27	House Tails FY 2028	House Tails FY 2029	House Tails FY 28-29	Conference Agreement FY 2026	Conference Agreement FY 2027	Conference Agreement FY 26-27	Agreement Tails FY 2028	Agreement Tails FY 2029	Agreement Tails FY 28-29	Senate FY 2026	Senate FY 2027	Senate FY 26-27	Senate FY 2028	Senate FY 2029	Senate FY 28-29
48	**LEGISLATURE**																			
49																				
50	**House of Representatives**																			
51	Safety and Security	GF	938	442	1,380	711	711	1,422	938	442	1,380	711	711	1,422	282	104	386	155	161	316
52	Legislative Security Services Reimbursements									2,933	2,933									
53																				
54	**Senate**																			
55	Safety and Security	GF	282	104	386	155	161	316	1,169	999	2,168	1,039	1,069	2,108	1,118	708	1,826	731	951	1,682
56	Legislative Security Services Reimbursements	GF								1,467	1,467									
57	Security Reimbursement	GF																		
58																				
59																				
60	Total Legislature	GF	1,220	546	1,766	866	872	1,738	2,107	5,841	7,948	1,750	1,780	3,530	1,400	812	2,212	886	1,112	1,998
61																				
62	**ATTORNEY GENERAL**																			
63																				
64	Removal of Insignia on Public Safety Vehilcles Sold to Public	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	142	142	142	142	284
65																				
66																				
67	**DEPARTMENT OF ADMINISTRATION**																			
68																				
69	Security for Buildings Outside Capitol	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	2,160	2,160	-	-	-
70																				
71																				
72	**OTHER**																			
73																				
74	State Capitol Complex Investigations HF3541	NA																		
75																				
76	Estimated Legislator Security Detail Reimbursements	OGF		2,000	2,000	2,000	2,000	4,000			-	-	-	-		-	-	-	-	-
77																				
78	Removal of Insignia on Public Safety Vehicle Penalty Revenue	SR	-	-	-	-	-	-	-	-	-	-	-	-		90	90	90	90	180
79	Security for Constitutional Officers	GF								-	-									
80	Secretary of State	GF								100										
81	State Auditor	GF								100										
82	Attorney General	GF								100										
83																				
84	Total Other	GF	-	2,000	2,000	2,000	2,000	4,000	-	300	300	-	-	-	-	-	-	-	-	-
85		SR	-	-	-	-	-	-	-	-	-	-	-	-	-	90	90	90	90	180
86																				
87																				
88	**Total Security Spending**	**GF**	**5,360**	**18,814**	**24,174**	**10,981**	**9,620**	**20,601**	**7,983**	**24,017**	**32,000**	**10,450**	**9,550**	**20,000**	**8,045**	**39,275**	**47,320**	**24,921**	**21,875**	**46,796**
89																				
90																				

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	Agency/Program	Fund	House FY 2026	House FY 2027	House FY 26-27	House Tails FY 2028	House Tails FY 2029	House Tails FY 28-29	Conference Agreement FY 2026	Conference Agreement FY 2027	Conference Agreement FY 26-27	Agreement Tails FY 2028	Agreement Tails FY 2029	Agreement Tails FY 28-29	Senate FY 2026	Senate FY 2027	Senate FY 26-27	Senate FY 2028	Senate FY 2029	Senate FY 28-29
91																				
92	**Department of Public Safety**			(all $ in thousands)			(all $ in thousands)			(all $ in thousands)			(all $ in thousands)							
93																				
94	**Office of Justice Programs**																			
95	HF2742 Non-Fatal Shooting Clearance Grants	GF		1,000	1,000	-	-	-		905	905	-	-	-						
96	HF3946 Domestic Violence Task Force	GF		159	159	-	-	-		159	159	-	-	-						
97	SF4205 Services for Released Adults/Juveniles	GF								125	125									
98	SF3938 Trafficking Prevention Grants for Youth	GF								125	125									
99																				
100	**Administration**																			
101	HF3095 First Responder Uniform ID Task Force	GF		100	100	-	-	-		-	-	-	-	-						
102																				
103																				
104																				
105	**Public Safety Total**	GF		1,259	1,259	-	-	-		1,314	1,314	-	-	-						
106																				
107																				
108	**Department of Corrections**																			
109																				
110	**Incarceration and Pre-Release Services**																			
111	HF3404 Impersonation of a Police Officer	GF	-	-	-	-	-	-	-	-	-	-	-	-						
112	HF3504 Medical Facility Security 4th Degree Assault	GF	-	-	-	13	21	34	-	-	-	13	21	34						
113	HF3465 Theft from Vulnerable Adult	GF	-	13	13	35	42	77	-	13	13	35	42	77						
114	HF3489 Grooming Penalty	GF		-		13	35	48		-		-	-	-						
115						-	-	-				-	-	-						
116																				
117	**Department of Corrections Total**	GF	-	13	13	61	98	159	-	13	13	48	63	111						
118																				
119																				
120	**Peace Officer Standards and Training Board**																			
121																				
122	HF4700 Philando Castile Training Reimbursement	GF	1,058	1,058	2,116	-	-	-	1,058	1,058	2,116	-	-	-						
123																				
124																				
125	**Total POST**	GF	1,058	1,058	2,116	-	-	-	1,058	1,058	2,116	-	-	-						
126																				
127																				
128	**TRANSFERS**																			
129																				
130	HF1082 Transfer to Victims of Crime Account	GF		12,000	12,000	-		-		12,000	12,000	148		148						
131	HF1082 Transfer In Victims of Crime Account	SR		(12,000)	(12,000)	-		-		(12,000)	(12,000)	(148)		(148)						
132																				
133																				
134																				
135																				
136																				
137	**Total Transfers**	GF	-	12,000	12,000	-	-	-	-	12,000	12,000	148	-	148						
138																				
139																				
140																				
141	**Total HF1082**	**GF**	**1,058**	**14,330**	**15,388**	**61**	**98**	**159**	**1,058**	**14,385**	**15,443**	**196**	**63**	**259**	0	0	0	0	0	0
142																				
143																				
144																				
145	Total Security Bill SF3432	GF	5,360	18,814	24,174	10,981	9,620	20,601	7,983	24,017	32,000	10,450	9,550	20,000	8045	39275	47320	24921	21875	46796
146	Total Public Safety Finance HF1082	GF	1,058	14,330	15,388	61	98	159	1,058	14,385	15,443	196	63	259	0	0	0	0	0	0
147	Total Bill Spending	GF			39,562			20,760			47443			20259			47320			46796
148	Over under target										-			-						
149																				

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