

Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate 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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
SUPREME COURT																			
Supreme Court Operations	GF	49,064	49,064	98,128	49,064	49,064	98,128	49,064	49,064	98,128	49,064	49,064	98,128	49,064	49,064	98,128	49,064	49,064	98,128
Decision Items:																			
Insurance and Compensation	GF	867	867	1,734	867	867	1,734	1,533	1,533	3,066	1,757	1,757	3,514	403	894	1,297	894	894	1,788
Judge Salary Increase 1.5% and 1.5%	GF							-	-	-	-	-	-	39	80	119	80	80	160
Employee Salary Increase 1.5% and 1.5%	GF							-	-	-	-	-	-	578	1,161	1,739	1,161	1,161	2,322
Lease Costs	GF	198	292	490	292	292	584	-	-	-	-	-	-	198	292	490	292	292	584
Cybersecurity	GF	3,500		3,500				-	-	-	-	-	-	-	-	-	-	-	-
Digital Accessibility	GF	1,124		1,124				-	-	-	-	-	-	828	828	1,656	-	-	-
Justice Partner Access	GF	4,000		4,000				4,000		4,000			-	-	-	-	-	-	-
Total Supreme Court Operations	GF	58,753	50,223	108,976	50,223	50,223	100,446	54,597	50,597	105,194	50,821	50,821	101,642	51,110	52,319	103,429	51,491	51,491	102,982
BOARD OF CIVIL LEGAL AID	GF	34,167	34,167	68,334	34,167	34,167	68,334	34,167	34,167	68,334	34,167	34,167	68,334	34,167	34,167	68,334	34,167	34,167	68,334
Decision Items:																			
Insurance and Compensation	GF	1,186	1,186	2,372	1,186	1,186	2,372	1,186	1,186	2,372	1,186	1,186	2,372	774	1,300	2,074	1,352	1,353	2,705
Total Civil Legal Aid	GF	35,353	35,353	70,706	35,353	35,353	70,706	35,353	35,353	70,706	35,353	35,353	70,706	34,941	35,467	70,408	35,519	35,520	71,039
COURT OF APPEALS	GF	15,259	15,259	30,518	15,259	15,259	30,518	15,259	15,259	30,518	15,259	15,259	30,518	15,259	15,259	30,518	15,259	15,259	30,518
Decision Items:																			
Insurance and Compensation	GF	270	270	540	270	270	540	365	365	730	535	535	1,070	101	223	324	223	223	446
Judge Salary Increase 1.5% and 1.5%	GF													99	200	299	200	200	400
Employee Salary Increase 1.5% and 1.5%	GF													104	207	311	207	207	414
Lease Costs	GF	49	80	129	80	80	160	-	-	-	-	-	-	49	80	129	80	80	160
Total Court of Appeals	GF	15,578	15,609	31,187	15,609	15,609	31,218	15,624	15,624	31,248	15,794	15,794	31,588	15,612	15,969	31,581	15,969	15,969	31,938
DISTRICT COURTS	GF	384,090	384,090	768,180	384,090	384,090	768,180	384,090	384,090	768,180	384,090	384,090	768,180	384,090	384,090	768,180	384,090	384,090	768,180
Decision Items:																			
Insurance and Compensation	GF	8,438	8,438	16,876	8,438	8,438	16,876	9,620	9,621	19,241	17,035	17,035	34,070	3,430	7,608	11,038	7,608	7,608	15,216
Judge Salary Increase 1.5% and 1.5%	GF													1,376	2,780	4,156	2,780	2,780	5,560
Employee Salary Increase 1.5% and 1.5%	GF													3,296	6,618	9,914	6,618	6,618	13,236
SF2861 Forensic Exam Rate Increase \$136 to \$165 per hr	GF							2,685	2,685	5,370	2,685	2,685	5,370	2,685	2,685	5,370	2,685	2,685	5,370
Psychological Services Fiscal Deficiency	GF	10,634		10,634										10,634		10,634			
Interpreter Fiscal Deficiency	GF	2,580		2,580										-	-	-	-	-	-
Jury Fiscal Deficiency	GF	1,576		1,576															
Total District Courts	GF	407,318	392,528	799,846	392,528	392,528	785,056	396,395	396,396	792,791	403,810	403,810	807,620	405,511	403,781	809,292	403,781	403,781	807,562

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
john.walz@house.mn.gov



Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate 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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
GUARDIAN AD LITEM BOARD	GF	25,620	25,620	51,240	25,620	25,620	51,240	25,620	25,620	51,240	25,620	25,620	51,240	25,620	25,620	51,240	25,620	25,620	51,240
Decision Items:																			
Insurance and Compensation	GF	758	758	1,516	758	758	1,516	892	892	1,784	1,502	1,502	3,004	247	500	747	500	500	1,000
Volunteer GAL Supervisors	GF	229	247	476	247	247	494	229	247	476	247	247	494	-	-	-	-	-	-
Total Guardian ad litem Board	GF	26,607	26,625	53,232	26,625	26,625	53,250	26,741	26,759	53,500	27,369	27,369	54,738	25,867	26,120	51,987	26,120	26,120	52,240
TAX COURT	GF	2,271	2,271	4,542	2,271	2,271	4,542	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:																			
Insurance and Compensation	GF	31	31	62	31	31	62	41	82	123	82	82	164	41	82	123	82	82	164
Lease Costs	GF	4	5	9	5	5	10	-	-	-	-	-	-	-	-	-	-	-	-
Total Tax Court	GF	2,306	2,307	4,613	2,307	2,307	4,614	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	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
	GF																		
Total Uniform Laws Comm	GF	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
BOARD OF JUDICIAL STANDARDS	GF	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290
Decision Items:																			
Insurance and Compensation	GF	8	8	16	8	8	16	9	9	18	15	15	30	10	21	31	21	21	42
Lease Costs	GF	1	2	3	2	2	4	-	-	-	-	-	-	-	-	-	-	-	-
Total Board of Judicial Standards	GF	654	655	1,309	655	655	1,310	654	654	1,308	660	660	1,320	655	666	1,321	666	666	1,332
PUBLIC DEFENSE BOARD	GF	164,360	164,360	328,720	164,360	164,360	328,720	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:																			
Insurance and Compensation	GF	2,770	2,770	5,540	2,770	2,770	5,540	3,262	3,262	6,524	5,469	5,469	10,938	1,099	2,482	3,581	2,482	2,482	4,964
	GF																		
Total Public Defense	GF	167,130	167,130	334,260	167,130	167,130	334,260	167,622	167,622	335,244	169,829	169,829	339,658	165,459	166,842	332,301	166,842	166,842	333,684
Human Right Department	GF	8,889	8,889	17,778	8,889	8,889	17,778	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:																			
Insurance and Compensation	GF	174	174	348	174	174	348	155	314	469	314	314	628	70	141	211	141	141	282
Lease Costs	GF	-	7	7	7	7	14	-	-	-	-	-	-	-	-	-	-	-	-
Reduce Trends Reporting	GF	(216)	(216)	(432)	(216)	(216)	(432)	(216)	(216)	(432)	(216)	(216)	(432)	-	-	-	-	-	-
Total Human Rights	GF	8,847	8,854	17,701	8,854	8,854	17,708	8,828	8,987	17,815	8,987	8,987	17,974	8,959	9,030	17,989	9,030	9,030	18,060
Office of Appellate Counsel and Training	GF	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120	1,560	1,560	3,120
HF1862 Classification Modifications	GF	(199)	(199)	(398)	(199)	(199)	(398)	(560)	(199)	(759)	(199)	(199)	(398)	(560)	(199)	(759)	(199)	(199)	(398)
Total Appellate Counsel	GF	1,361	1,361	2,722	1,361	1,361	2,722	1,000	1,361	2,361	1,361	1,361	2,722	1,000	1,361	2,361	1,361	1,361	2,722

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
john.walz@house.mn.gov



Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate 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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Competency Attainment Board	GF	10,900	10,900	21,800	10,900	10,900	21,800	10,900	10,900	21,800	10,900	10,900	21,800	10,900	10,900	21,800	10,900	10,900	21,800
Insurance and Compensation	GF	-	265	265	265	265	530	117	237	354	237	237	474	117	237	354	237	237	474
Total Competency Attainment Board	GF	10,900	11,165	22,065	11,165	11,165	22,330	11,017	11,137	22,154	11,137	11,137	22,274	11,017	11,137	22,154	11,137	11,137	22,274
Cannabis Expungement Board	GF	5,356	5,356	10,712	5,356	5,356	10,712	5,356	5,356	10,712	5,356	5,356	10,712	5,356	5,356	10,712	5,356	5,356	10,712
Insurance and Compensation	GF	-	15	15	15	15	30	7	22	29	22	22	44	15	30	45	30	30	60
Total Cannabis Expungement Board	GF	5,356	5,371	10,727	5,371	5,371	10,742	5,363	5,378	10,741	5,378	5,378	10,756	5,371	5,386	10,757	5,386	5,386	10,772
Secretary of State																			
HF2127/SF2039 Judicial Property Records	GF	18	-	18			-	18	-	18				18	-	18			-
Attorney General																			
SF1492 Civil Commitment Division	GF	-	-	-			-							438	438	876	438	438	876
Cancellations and Revenue Changes																			
Cancel Appellate Counsel for Parents 24/25	GF	(2,000)		(2,000)				(2,000)		(2,000)				(2,000)		(2,000)			
Cancel Cannabis Expungement Board 24/25	GF	(10,000)		(10,000)				(6,700)		(6,700)				(9,000)		(9,000)			
Cancel Competency Attainment Board 24/25	GF	(11,000)		(11,000)				(9,000)		(9,000)				(9,000)		(9,000)			
Civil Court Filing Fee Increase	GF							(2,495)	(2,495)	(4,990)	(2,495)	(2,495)	(4,990)	(2,495)	(2,495)	(4,990)	(2,495)	(2,495)	(4,990)
Motion Fee Increase	GF	-	-	-	-	-	-	(765)	(765)	(1,530)	(765)	(765)	(1,530)	(765)	(765)	(1,530)	(765)	(765)	(1,530)
SF543 MN Family Resiliency Partnership GF Rev Loss	GF	-	-	-	-	-	-							446	446	892	446	446	892
Subtotal Judiciary Finance	GF	717,296	717,296	1,434,592	717,296	717,296	1,434,592	704,679	719,076	1,423,755	729,707	729,707	1,459,414	705,571	728,170	1,433,741	727,394	727,395	1,454,789
February Forecast Base	GF	702,296	702,296	1,404,592	702,296	702,296	1,404,592	702,296	702,296	1,404,592	702,296	702,296	1,404,592	702,296	702,296	1,404,592	702,296	702,296	1,404,592
Conference over (under) base	GF			30,000			30,000			19,163			54,822			29,149			50,197
Conference Target	GF							base +19,163		1,423,755	base + 54,822		1,459,414						
Conference over (under) target	GF									-			-						
SENTENCING GUIDELINES	GF	1,072	1,072	2,144	1,072	1,072	2,144	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	GF	4	7	11	12	12	24	20	40	60	40	40	80	20	40	60	40	40	80
	GF			-	-	-	-			-			-			-			-
Total Sentencing Guidelines	GF	1,076	1,079	2,155	1,084	1,084	2,168	1,092	1,112	2,204	1,112	1,112	2,224	1,092	1,112	2,204	1,112	1,112	2,224

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
john.walz@house.mn.gov



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		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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
PUBLIC SAFETY																			
Homeland Security and Emergency Management	SR			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ENV		127	127	254	127	127	254	127	127	254	127	127	254	127	127	254	127	127	254
GF		4,531	4,531	9,062	4,531	4,531	9,062	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	GF	153	288	441	528	528	1,056	843	1,702	2,545	1,702	1,702	3,404	379	766	1,145	766	766	1,532
SF734 Supplemental Non-Profit Security Grants	GF			-	-	-	-	125	125	250				125	125	250	-	-	-
Operating Adjustment	ENV	3	6	9	6	6	12	3	6	9	6	6	12	3	6	9	6	6	12
Total Homeland Security / Emergency Mgmt	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ENV		130	133	263	133	133	266	130	133	263	133	133	266	130	133	263	133	133	266
GF		4,684	4,819	9,503	5,059	5,059	10,118	5,499	6,358	11,857	6,233	6,233	12,466	5,035	5,422	10,457	5,297	5,297	10,594
ALL		4,814	4,952	9,766	5,192	5,192	10,384	5,629	6,491	12,120	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	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	2,429	2,429	4,858	2,429	2,429	4,858
GF		108,289	108,289	216,578	108,289	108,289	216,578	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	GF	179	336	515	617	617	1,234	850	1,989	2,839	1,989	1,989	3,978	383	895	1,278	895	895	1,790
Long Term Missing and Homicide Cases	GF			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SF2746 Firearms Testing	GF			-	-	-	-	-	-	-	-	-	-	609	437	1,046	437	437	874
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	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	215	215	430	215	215	430
Total Bureau of Criminal Apprehension	GF	110,278	110,435	220,713	110,716	110,716	221,432	110,254	111,393	221,647	111,393	111,393	222,786	110,396	110,736	221,132	110,736	110,736	221,472
SGSR		7	7	14	7	7	14	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	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	215	215	430	215	215	430
ALL		112,929	113,086	226,015	113,367	113,367	226,734	112,905	114,044	226,949	114,044	114,044	228,088	113,047	113,387	226,434	113,387	113,387	226,774
Fire Marshal	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	13,182	13,082	26,264	13,182	13,082	26,264
GF		4,190	4,190	8,380	4,190	4,190	8,380	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	45	45	90	45	45	90
Urban Search and Rescue	SR	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100	550	550	1,100
Urban Search and Rescue From MBFTE	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	1,675	1,675	3,350	1,675	1,675	3,350
Hazardous Materials Response	SR	475	475	950	475	475	950	475	475	950	475	475	950	475	475	950	475	475	950
HF764 Statute of Limitations Arson	SR			-	8	5	13			-	8	5	13			-			-
GF		4,190	4,190	8,380	4,190	4,190	8,380	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	15,935	15,832	31,767	15,927	15,827	31,754	15,935	15,832	31,767	15,927	15,827	31,754	15,927	15,827	31,754
Total Fire Marshal	All	20,117	20,017	40,134	20,125	20,022	40,147	20,117	20,017	40,134	20,125	20,022	40,147	20,117	20,017	40,134	20,117	20,017	40,134
Board of Firefighter Training	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	7,175	7,175	14,350	7,175	7,175	14,350
Decision Items																			
Move 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)	(1,675)	(1,675)	(3,350)	(1,675)	(1,675)	(3,350)
Total Firefighter Training	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	5,500	5,500	11,000	5,500	5,500	11,000
All		5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000	5,500	5,500	11,000

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
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		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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140	70	70	140	70	70	140	70	70	140	70	70	140
	GF	3,791	3,791	7,582	3,791	3,791	7,582	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	GF	18	35	53	64	64	128	195	206	401	206	206	412	88	93	181	93	93	186
	GF			-			-			-			-			-			-
Total Gambling and Alcohol Enforcement	SR	70	70	140	70	70	140	70	70	140	70	70	140	70	70	140	70	70	140
	GF	3,809	3,826	7,635	3,855	3,855	7,710	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	3,879	3,896	7,775	3,925	3,925	7,850	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	SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
	GF	51,607	51,612	103,219	51,612	51,612	103,224	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 Training	GF	2,000	2,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Crime Victim Services	GF																		
SF2291 Prosecutor Training Grant	GF	125	125	250				100	100	200				100	100	200			
SF1580 Violence Research Center	GF													250	250	500			
SF1835 Legal Representation of Children	GF							100	100	200				100	100	200			
SF1291 Moose Lake Public Safety	GF													50	50	100			
SF1308 Shelters for At Risk Youth	GF													150	150	300			
VCET Increase	GF													1,750		1,750			
Total Office of Justice Programs	GF	53,732	53,737	107,469	51,612	51,612	103,224	51,807	51,812	103,619	51,612	51,612	103,224	54,007	52,262	106,269	51,612	51,612	103,224
	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SGSR	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192	96	96	192
	ALL	53,828	53,833	107,661	51,708	51,708	103,416	51,903	51,908	103,811	51,708	51,708	103,416	54,103	52,358	106,461	51,708	51,708	103,416
Emergency Communication Networks	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	68,597	68,597	137,194	68,597	68,597	137,194
Decision Items:																			
ARMER Maintain Critical Infrastructure	E911	14,000		14,000	-	-	-	14,000		14,000	-	-	-	14,000		14,000	-	-	-
ARMER Local Grants	GF	1,000	1,000	2,000															
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	82,597	68,597	151,194	68,597	68,597	137,194
	SR																		
	GF	1,000	1,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ALL	83,597	69,597	153,194	68,597	68,597	137,194	82,597	68,597	151,194	68,597	68,597	137,194	82,597	68,597	151,194	68,597	68,597	137,194

Chris Turner, Senate Counsel and Research
 chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
 john.walz@house.mn.gov



MN Senate Counsel and Research

Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate 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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
245 246 247 248 249 250 251 252	Driver and Vehicle Services SF2068 Ignition Interlock	SR																		
249 250 251 252	State Patrol SF3051 Crash Video Data	GF																		
253	Totals Public Safety	GF	177,693	178,007	355,700	175,432	175,432	350,864	175,736	177,750	353,486	177,425	177,425	354,850	181,571	179,798	361,369	179,023	179,023	358,046
254		ENV	130	133	263	133	133	266	130	133	263	133	133	266	130	133	263	133	133	266
255		SGSR	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206	103	103	206
256		SR	21,497	21,397	42,894	21,505	21,402	42,907	21,497	21,397	42,894	21,505	21,402	42,907	21,879	21,779	43,658	21,879	21,779	43,658
257		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	82,597	68,597	151,194	68,597	68,597	137,194
258		WC	215	215	430	215	215	430	215	215	430	215	215	430	215	215	430	215	215	430
259		THF	2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288	2,429	2,429	5,288
260		ALL	284,664	270,881	555,545	268,414	268,311	536,725	282,707	270,624	553,331	270,407	270,304	540,711	288,924	273,054	561,978	272,379	272,279	544,658
261																				
262	PEACE OFFICER STANDARDS AND TRAINING (POST)	GF	6,703	6,703	13,406	6,703	6,703	13,406	6,703	6,703	13,406	6,703	6,703	13,406	6,703	6,703	13,406	6,703	6,703	13,406
263																				
264																				
265	Decision Items:																			
266	Operating Adjustment	GF	8	16	24	29	29	58	46	94	140	94	94	188	46	94	140	94	94	188
267	Philando Castile Training Fund	GF	5,500	5,500	11,000	2,051	2,051	4,102	4,942	4,942	9,884	878	878	1,756	6,000	6,000	12,000	-	-	-
268																				
269	Total POST Board	GF	12,211	12,219	24,430	8,783	8,783	17,566	11,691	11,739	23,430	7,675	7,675	15,350	12,749	12,797	25,546	6,797	6,797	13,594
270																				
271																				
272	PRIVATE DETECTIVE BOARD	GF	689	689	1,378	689	689	1,378	689	689	1,378	689	689	1,378	689	689	1,378	689	689	1,378
273																				
274	Decision Items:																			
275	Operating Adjustment	GF	2	3	5	5	5	10	8	17	25	17	17	34	8	17	25	17	17	34
276		GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
277																				
278	Total Private Detective Board	GF	691	692	1,383	694	694	1,388	697	706	1,403	706	706	1,412	697	706	1,403	706	706	1,412
279																				
280																				
281	CORRECTIONS																			
282																				
283	Incarceration and Pre-Release Services	GF	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	562,054	562,719	1,124,773	562,719	562,719	1,125,438
284																				
285	Decision Items:																			
286	Operating Deficiency	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
287	Net Agency-wide Op Adj with MCF-STW Phased Closure	GF	3,404	6,414	9,818	11,761	11,761	23,522	41,318	49,023	90,341	49,023	49,023	98,046	9,054	16,592	25,646	16,860	16,860	33,720
288	Theft of Public Funds Penalties	GF	-	-	-	-	-	-	-	-	-	-	-	-	12	45	57	87	145	232
289	Phased Closure of MCF-Stillwater Savings	GF	-	-	-	-	-	-	(20,000)	(41,500)	(61,500)	(43,000)	(48,000)	(91,000)	-	-	-	-	-	-
290	SF1163 Cruelty to Animals	GF	-	-	-	-	-	-	-	-	-	-	-	-	6	10	16	10	10	20
291	SF206 Aiding and Abetting	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	(61)	(61)	(101)	(104)	(205)
292	SF2821 Peace Officer Death Benefit Expansion	GF	-	-	-	-	-	-	-	-	-	-	-	-	30	30	60	-	-	-
293	SF1719 Mandatory Minimum Task Force	GF	-	-	-	-	-	-	133	133	133	133	133	133	133	133	133	-	-	-
294	HF130 1st Degree Trafficking	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
295	HF135 Assault on Jailor	GF	2	4	6	4	4	8	-	-	-	-	-	-	-	-	-	-	-	-
296	HF897/SF456 Fentanyl Exposure of a Child/Vuln Adult	GF	-	5	5	8	8	16	-	5	5	8	8	16	-	5	5	8	8	16
297																				
298																				
299	Total Incarceration	GF	565,460	569,142	1,134,602	574,492	574,505	1,148,997	583,505	570,247	1,153,752	568,750	563,750	1,132,500	571,289	579,340	1,150,629	579,583	579,638	1,159,221

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
john.walz@house.mn.gov



Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate 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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Community Supervision and Post-Release Services	GF	189,352	189,252	378,604	189,252	189,252	378,504	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	GF	1,276	2,403	3,679	4,407	4,407	8,814	13,576	16,108	29,684	16,108	16,108	32,216	3,952	6,395	10,347	6,395	6,395	12,790
Sentence to Serve Program Elimination	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)	-	-	-	-	-	-
	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Supervision	GF	188,855	189,882	378,737	191,886	191,886	383,772	201,155	203,587	404,742	203,587	203,587	407,174	193,304	195,647	388,951	195,647	195,647	391,294
Organizational, Regulatory and Administrative Services	GF	54,750	54,550	109,300	54,550	54,550	109,100	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	GF	1,320	2,489	3,809	4,564	4,564	9,128	4,132	4,902	9,034	4,902	4,902	9,804	4,993	5,736	10,729	5,736	5,736	11,472
	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	GF	56,070	57,039	113,109	59,114	59,114	118,228	58,882	59,452	118,334	59,452	59,452	118,904	59,743	60,286	120,029	60,286	60,286	120,572
Total Corrections	GF	810,385	816,063	1,626,448	825,492	825,505	1,650,997	843,542	833,286	1,676,828	831,789	826,789	1,658,578	824,336	835,273	1,659,609	835,516	835,571	1,671,087
Ombudsperson for Corrections	GF	1,100	1,100	2,200	1,100	1,100	2,200	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	GF	3	6	9	11	11	22	18	37	55	37	37	74	18	37	55	37	37	74
	GF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ombudsperson	GF	1,103	1,106	2,209	1,111	1,111	2,222	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	986	986	1,972	986	986	1,972	986	986	1,972	986	986	1,972	986	986	1,972	986	986	1,972
Operating Adjustment	GF	2	4	6	6	7	13	9	19	28	19	19	38	9	19	28	19	19	38
Total	GF	988	990	1,978	992	993	1,985	995	1,005	2,000	1,005	1,005	2,010	995	1,005	2,000	1,005	1,005	2,010
General Fund Transfers																			
Transfer OUT Community Justice Account	GF	461	461	922	461	461	922	461	461	922	461	461	922	461	461	922	461	461	922
Transfer IN Community Justice Account	SR	(461)	(461)	(922)	(461)	(461)	(922)	(461)	(461)	(922)	(461)	(461)	(922)	(461)	(461)	(922)	(461)	(461)	(922)
Transfer IN Community Crime and Violence Prevention Acct	GF													(4,750)	(3,000)	(7,750)			
Transfer OUT Community Crime and Violence Prevention Acct	SR													4,750	3,000	7,750			
Transfer to Minnesota Victims of Crime Account																			
Transfer IN Victims of Crime Account Grants	SR	(8,000)	(8,000)	(16,000)	(2,000)	(2,000)	(4,000)	(7,232)		(7,232)	(878)	(879)	(1,757)	(8,366)	-	(8,366)	-	-	-
Transfer OUT Victims of Crime Account Grants	GF	8,000	8,000	16,000	2,000	2,000	4,000	7,232		7,232	878	879	1,757	8,366	-	8,366	-	-	-
HF1082 Fee and Fine Revenue	SR	(1,600)	(1,600)	(3,200)	(1,600)	(1,600)	(3,200)	(1,600)	(1,600)	(3,200)	(1,600)	(1,600)	(3,200)	(300)	(300)	(600)	(300)	(300)	(600)
HF1082 Fee and Fine Revenue	SR	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	1,600	1,600	3,200	300	300	600	300	300	600

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
john.walz@house.mn.gov



Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate 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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Other Agencies																			
Corrections																			
Decommissioning Study	GF							1,000											
Housing Finance																			
Reimbursement Contingency Appropriation	GF												(66,500)		(66,500)				
Children Youth and Families																			
Fentanyl Exposure of Child/Vuln Adult	GF	21	4	25	4	4	8						21	4	25	4	4	8	
Office of Higher Education																			
In Service Use of Force Training	GF	500		500				250		250			-		-				
Fraud Unit Move to Public Safety																			
Department of Commerce	GF	(1,115)	(1,115)	(2,230)	(1,115)	(1,115)	(2,230)	(1,115)	(1,115)	(2,230)	(1,115)	(1,115)	(2,230)	-	-	-	-	-	-
Department of Commerce	WC	(215)	(215)	(430)	(215)	(215)	(430)	(215)	(215)	(430)	(215)	(215)	(430)	-	-	-	-	-	-
Special Revenue Impact																			
Charter School Fire Inspection Fee Increase	SR	(37)	(37)	(74)	(37)	(37)	(74)	(37)	(37)	(74)	(37)	(37)	(74)	(37)	(37)	(74)	(37)	(37)	(74)
Charter School Fire Inspection Fee Increase	SR	37	37	74	37	37	74	37	37	74	37	37	74	37	37	74	37	37	74
Appropriation Extension																			
Chippewa Tribe Coast Guard Services 2025	GF	2,505		2,505				2,505		2,505			-		-				
Chippewa Tribe Coast Guard Services 2023	GF	(2,505)		(2,505)				(2,505)		(2,505)									
Ramsey County Juvenile Placement Homes 2025	GF							5,000		5,000			5,000		5,000				
Ramsey County Juvenile Placement Homes 2023	GF							(5,000)		(5,000)			(5,000)		(5,000)				
Peace Officer Death Benefit 2025	GF							1,275		1,275			1,275		1,275				
Peace Officer Death Benefit 2023	GF							(1,275)		(1,275)			(1,275)		(1,275)				
Cancellation																			
DOC Asset Preservation Laws of 2023 Chapter 71 Art Sec 13								(1,000)											
Public Safety Subtotal																			
	SR	21,497	21,397	42,894	21,505	21,402	42,907	21,497	21,397	42,894	21,505	21,402	42,907	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	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	103	103	206	103	103	206
	ENV	130	133	263	133	133	266	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	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	215	215	430	215	215	430
	GF	1,012,014	1,017,506	2,029,520	1,014,938	1,014,952	2,029,890	1,041,699	1,026,081	2,067,780	1,021,073	1,016,074	2,037,147	1,026,656	1,029,293	2,055,949	1,025,761	1,025,816	2,051,577
	ALL	1,118,985	1,110,380	2,229,365	1,107,920	1,107,831	2,215,751	1,148,670	1,118,955	2,267,625	1,114,055	1,108,953	2,223,008	1,134,009	1,122,549	2,256,558	1,119,117	1,119,072	2,238,189
February Forecast Base				1,979,520			1,979,890			1,979,520			1,979,890			1,979,520			1,979,890
Conference over (under) base				50,000			50,000			88,260			57,257			76,429			71,687
Conference Target								base + 88,260		2,067,780			base + 57,257						
Conference over (under) target										-									

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
john.walz@house.mn.gov



Agency/Program	Fund	House			House Tails			Conference			Conference Tails			Senate			Senate 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	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
Bill Total Judiciary and Public Safety																			
	SR	21,497	21397	42,894	21,505	21402	42,907	21,497	21397	42,894	21,505	21402	42,907	21,879	21779	43,658	21,879	21779	43,658
	911-E	82,597	68597	151,194	68,597	68597	137,194	82,597	68597	151,194	68,597	68597	137,194	82,597	68597	151,194	68,597	68597	137,194
	SGSR	103	103	206	103	103	206	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	130	133	263	133	133	266
	THF	2,429	2429	4,858	2,429	2429	4,858	2,429	2429	4,858	2,429	2429	4,858	2,429	2429	4,858	2,429	2429	4,858
	WC	215	215	430	215	215	430	215	215	430	215	215	430	215	215	430	215	215	430
	GF	1,729,310	1734802	3,464,112	1,732,234	1732248	3,464,482	1,746,378	1745157	3,491,535	1,750,780	1745781	3,496,561	1,732,227	1757463	3,489,690	1,753,155	1753211	3,506,366
	ALL	1,836,281	1827676	3,663,957	1,825,216	1825127	3,650,343	1,853,349	1838031	3,691,380	1,843,762	1838660	3,682,422	1,839,580	1850719	3,690,299	1,846,511	1846467	3,692,978
	February Forecast Base			3,384,112			3,384,482			3,384,112			3,384,482			3,384,112			3,384,482
	Conference over (under) base			80,000			80,000			107,423			112,079	Deficiency	9,091	114,669			121,884
	Conference Target							base + 107,423		3,491,535	base + 112,079		3,496,561						
	Conference over (under) target									-			-						

* \$9,091,000 for a FY2025 deficiency at the Department of Corrections included in the Governor's budget proposal travelled separately as SF3196, was passed and signed 05-08-25, MN Laws 2025, CH 19

Chris Turner, Senate Counsel and Research
chris.turner@mnsenate.gov

John Walz, House Fiscal Analyst
john.walz@house.mn.gov

