

TRANSPORTATION - FY 2024-25 BUDGET, as passed Transportation Committee 4/3/2023

Appropriations/(Reductions) Tracking
 (all dollars in thousands, direct appropriations shown unless otherwise indicated)

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023					Senate - SF3157-1E						
			FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
DEPARTMENT OF TRANSPORTATION														
MNDOT - MULTIMODAL SYSTEMS														
Aeronautics:														
Airport Dev. & Assistance - BASE	AIR	37,196	-	18,598	18,598	37,196	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196
	GEN	5,600	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:														
<i>Multimodal transportation package/IJA Match</i>	GEN	-	-	26,000	-	26,000	-	-	26,000	-	26,000	-	-	-
<i>Aeronautics systems and investments</i>	GEN	-	-	15,000	-	15,000	-	-	-	-	-	-	-	-
<i>Aeronautics systems and investments</i>	AIR	-	-	-	-	-	-	-	15,000	-	15,000	-	-	-
	GEN	5,600	-	41,000	-	41,000	-	-	26,000	-	26,000	-	-	-
	AIR	37,196	-	18,598	18,598	37,196	37,196	-	33,598	18,598	52,196	18,598	18,598	37,196
Total Airport Dev. & Assistance	ALL	42,796	-	59,598	18,598	78,196	37,196	-	59,598	18,598	78,196	18,598	18,598	37,196
Aeronautics:														
Aviation Support & Services - BASE	AIR	13,372	-	6,690	6,690	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	3,300	-	1,650	1,650	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300
Change Items:														
<i>Maintain current service levels</i>	GEN	-	-	57	91	148	182	-	57	91	148	91	91	182
<i>Sustainable aviation fuel program</i>	GEN	-	-	5,300	2,100	7,400	4,200	-	-	-	-	-	-	-
<i>Utility aircraft replacement</i>	GEN	-	-	7,000	-	7,000	-	-	7,000	-	7,000	-	-	-
	AIR	13,372	-	6,690	6,690	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	3,300	-	14,007	3,841	17,848	7,682	-	8,707	1,741	10,448	1,741	1,741	3,482
Total Aviation Support & Services	ALL	16,672	-	20,697	10,531	31,228	21,062	-	15,397	8,431	23,828	8,431	8,431	16,862
Aeronautics:														
Civil Air Patrol - BASE	AIR	160	-	80	80	160	160	-	80	80	160	80	80	160
Transit - BASE	GEN	41,702	-	18,201	18,201	36,402	36,402	-	18,201	18,201	36,402	18,201	18,201	36,402
Change Items:														
<i>Maintain current service levels</i>	GEN	-	-	77	123	200	246	-	77	123	200	123	123	246
<i>Multimodal transportation package/IJA Match</i>	GEN	-	-	68,000	-	68,000	-	-	68,000	-	68,000	-	-	-
<i>I-494 Corridor Commission (3)</i>	GEN	-	-	-	-	-	-	-	300	300	600	300	300	600
<i>Transpo Mgmt Orgs (Minneapolis, St Paul, SE Minn) (3)</i>	GEN	-	-	-	-	-	-	-	753	403	1,156	403	403	806
<i>Active transportation grants (STATUTORY)</i>	SR	-	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200
Total Transit	GEN	41,702	-	86,278	18,324	104,602	36,648	-	87,331	19,027	106,358	19,027	19,027	38,054
Safe Routes to School - BASE	GEN	6,000	-	500	500	1,000	1,000	-	500	500	1,000	500	500	1,000
Change Items:														
<i>Safe Routes one-time and base increase</i>	GEN	-	-	-	-	-	-	-	10,000	10,000	20,000	1,000	1,000	2,000
Total Safe Routes to School	GEN	6,000	-	500	500	1,000	1,000	-	10,500	10,500	21,000	1,500	1,500	3,000

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157-1E						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
Passenger Rail - Base	GEN	11,000	-	500	500	1,000	1,000	-	500	500	1,000	500	500	1,000
Change Items:														
<i>Twin Cities-Milwaukee-Chicago rail corridor</i>	GEN	-	-	1,955	3,360	5,315	9,752	-	1,955	3,360	5,315	4,876	4,876	9,752
<i>Northern Lights Express</i>	GEN	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
Total Passenger Rail	GEN	11,000	-	2,455	3,860	6,315	10,752	-	52,455	3,860	56,315	5,376	5,376	10,752
Freight and Rail Safety - BASE	GEN	16,909	-	1,445	1,445	2,890	2,890	-	1,445	1,445	2,890	1,445	1,445	2,890
	TH	11,756	-	5,878	5,878	11,756	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756
Change Items:														
<i>Maintain current service levels</i>	GEN	-	-	151	242	393	484	-	151	242	393	242	242	484
<i>Maintain current service levels</i>	TH	-	-	489	788	1,277	1,576	-	489	788	1,277	788	788	1,576
<i>Weigh station program</i>	GEN	-	-	1,000	1,000	2,000	2,000	-	500	500	1,000	500	500	1,000
<i>Stone Arch Bridge</i>	GEN	-	-	5,000	-	5,000	-	-	1,420	-	1,420	-	-	-
<i>Rail safety inspectors - eliminate GF funding from base</i>	GEN	-	-	-	-	-	-	-	(287)	(287)	(574)	(287)	(287)	(574)
<i>Rail grade crossing safety (STATUTORY)</i>	SR	-	-	750	1,500	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
<i>Rail safety inspectors (STATUTORY)</i>	SR	-	-	300	300	600	600	-	300	300	600	300	300	600
	GEN	16,909	-	7,596	2,687	10,283	5,374	-	3,229	1,900	5,129	1,900	1,900	3,800
	TH	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
Total Freight	ALL	28,665	-	13,963	9,353	23,316	18,706	-	9,596	8,566	18,162	8,566	8,566	17,132
Total Multimodal Systems	GEN	84,511	-	151,836	29,212	181,048	61,456	-	188,222	37,028	225,250	29,544	29,544	59,088
	AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
	TH	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
	ALL	146,995	-	183,571	61,246	244,817	125,524	-	234,957	69,062	304,019	61,578	61,578	123,156
MNDOT - STATE ROADS														
Operations and Maintenance - BASE	TH	740,456	-	367,351	367,351	734,702	734,702	-	367,351	367,351	734,702	367,351	367,351	734,702
Change Items:														
<i>Maintain current service levels</i>	TH	-	-	22,621	35,742	58,363	71,484	-	22,621	35,742	58,363	35,742	35,742	71,484
<i>Multimodal transportation package/IJA Match</i>	TH	-	-	22,000	22,000	44,000	44,000	-	22,000	22,000	44,000	22,000	22,000	44,000
<i>Highways for Habitat</i>	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
<i>Living snow fence construction</i>	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
<i>Living snow fences maintenance</i>	TH	-	-	-	-	-	-	-	165	165	330	165	165	330
<i>Safe road zones & public awareness</i>	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
<i>Base increase from new revenue</i>	TH	-	-	-	-	-	-	-	17,000	17,000	34,000	11,000	11,000	22,000
	GEN	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-
	TH	740,456	-	411,972	425,093	837,065	850,186	-	429,137	442,258	871,395	436,258	436,258	872,516
Total Operations and Maint	ALL	740,456	-	411,972	425,093	837,065	850,186	-	432,137	442,258	874,395	436,258	436,258	872,516
Planning and Research - BASE	TH	62,880	-	31,190	31,190	62,380	62,380	-	31,190	31,190	62,380	31,190	31,190	62,380
Change Items:														
<i>Maintain current service levels</i>	TH	-	-	1,489	2,275	3,764	4,550	-	1,489	2,275	3,764	2,275	2,275	4,550
<i>Base increase from new revenue</i>	TH	-	-	-	-	-	-	-	2,000	2,000	4,000	1,000	1,000	2,000
Total Planning and Research	TH	62,880	-	32,679	33,465	66,144	66,930	-	34,679	35,465	70,144	34,465	34,465	68,930

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157-1E						
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109	Program Delivery - BASE	TH	462,056	-	231,028	231,028	462,056	462,056	-	231,028	231,028	462,056	231,028	231,028	462,056
110		GEN	37,130	-	-	-	-	-	-	-	-	-	-	-	-
111															
112	Change Items:														
113	<i>Maintain current service levels</i>	TH	-	-	17,980	28,957	46,937	57,914	-	17,980	28,957	46,937	28,957	28,957	57,914
114	<i>Multimodal transportation package/IJA Match</i>	TH	-	-	12,000	12,000	24,000	24,000	-	12,000	12,000	24,000	12,000	12,000	24,000
115	<i>Maximize federal transportation climate funding</i>	GEN	-	-	2,000	2,000	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000
116	<i>Clean Fuel Standard Econ Impact Study/Working Group</i>	GEN	-	-	250	-	250	-	-	250	-	250	-	-	-
117	<i>Upper Sioux land transfer</i>	GEN	-	-	-	-	-	-	-	1,193	-	1,193	-	-	-
118	<i>Speed mitigation on rural high-risk highways</i>	GEN	-	-	-	-	-	-	-	20,000	-	20,000	-	-	-
119	<i>Speed mitigation in work zones</i>	GEN	-	-	-	-	-	-	-	300	-	300	-	-	-
120	<i>Base increase from new revenue</i>	TH	-	-	-	-	-	-	-	11,000	11,000	22,000	7,000	7,000	14,000
121															
122															
123		TH	462,056	-	261,008	271,985	532,993	543,970	-	272,008	282,985	554,993	278,985	278,985	557,970
124		GEN	37,130	-	2,250	2,000	4,250	4,000	-	23,743	2,000	25,743	2,000	2,000	4,000
125	Total Program Delivery	ALL	499,186	-	263,258	273,985	537,243	547,970	-	295,751	284,985	580,736	280,985	280,985	561,970
126															
127	State Road Construction - BASE	TH	2,106,207	-	974,282	974,282	1,948,564	1,948,564	-	974,282	974,282	1,948,564	974,282	974,282	1,948,564
128															
129	Change items:														
130	<i>Multimodal transportation package/IJA Match</i>	TH	-	-	230,931	199,763	430,694	375,062	-	230,931	199,763	430,694	187,531	187,531	375,062
131	<i>Base increase from new revenue</i>	TH	-	-	-	-	-	-	-	45,000	10,000	55,000	10,000	10,000	20,000
132	<i>Revenue from Blackout special plates</i>	TH	-	-	-	-	-	-	-	3,600	4,800	8,400	4,800	4,800	9,600
133															
134	Total State Road Construction	TH	2,106,207	-	1,205,213	1,174,045	2,379,258	2,323,626	-	1,253,813	1,188,845	2,442,658	1,176,613	1,176,613	2,353,226
135															
136	Corridors of Commerce - BASE	TH	50,000	-	25,000	25,000	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
137															
138	Change items:														
139	<i>Base increase from new revenue</i>	TH	-	-	-	-	-	-	-	-	10,000	10,000	35,000	100,000	135,000
140															
141	Total Corridors of Commerce	TH	50,000	-	25,000	25,000	50,000	50,000	-	25,000	35,000	60,000	60,000	125,000	185,000
142															
143	Highway Debt Service - BASE	TH	529,710	-	263,448	272,312	535,760	544,624	-	263,448	272,312	535,760	291,063	311,672	602,735
144															
145	Change items:														
146	<i>Debt service for new bond authorizations (2)</i>	TH	-	-	739	2,610	3,349	8,708	-	6,649	24,968	31,617	42,871	49,094	91,965
147															
148	Total Debt Service	TH	529,710	-	264,187	274,922	539,109	553,332	-	270,097	297,280	567,377	333,934	360,766	694,700
149															
150	Statewide Radio Communications - BASE	GEN	6	-	3	3	6	6	-	3	3	6	3	3	6
151		TH	12,472	-	6,236	6,236	12,472	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472
152	Change items:														
153	<i>Maintain current service levels</i>	TH	-	-	414	668	1,082	1,336	-	414	668	1,082	668	668	1,336
154	<i>ARMER tower and building replacement</i>	GEN	-	-	2,000	-	2,000	-	-	-	-	-	-	-	-
155															
156		GEN	6	-	2,003	3	2,006	6	-	3	3	6	3	3	6
157		TH	12,472	-	6,650	6,904	13,554	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808
158	Total Statewide Radio Comm	ALL	12,478	-	8,653	6,907	15,560	13,814	-	6,653	6,907	13,560	6,907	6,907	13,814
159	Total State Roads	GEN	37,136	-	4,253	2,003	6,256	4,006	-	26,746	2,003	28,749	2,003	2,003	4,006
160		TH	3,963,781	-	2,206,709	2,211,414	4,418,123	4,401,852	-	2,291,384	2,288,737	4,580,121	2,327,159	2,418,991	4,746,150
161		ALL	4,000,917	-	2,210,962	2,213,417	4,424,379	4,405,858	-	2,318,130	2,290,740	4,608,870	2,329,162	2,420,994	4,750,156

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023					Senate - SF3157-1E						
			FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
MNDOT - LOCAL ROADS														
County State Aid - BASE	CSAH GEN	1,748,715 12,000	- -	874,322 -	872,960 -	1,747,282 -	1,768,512 -	- -	874,322 -	872,960 -	1,747,282 -	878,966 -	889,546 -	1,768,512 -
Change Items:														
<i>DPS funding impact</i>	CSAH	-	(35)	(81)	(95)	(176)	(190)	(35)	(81)	(95)	(176)	(95)	(95)	(190)
<i>Registration tab fee restructure</i>	CSAH	-	-	30,076	63,017	93,093	134,008	-	-	-	-	-	-	-
<i>Base increase from new revenue</i>	CSAH	-	-	-	-	-	-	-	91,779	191,901	283,680	224,031	241,127	465,158
	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-
	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
Total County State-Aid	ALL	1,760,715	(35)	904,317	935,882	1,840,199	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
Municipal State Aid - BASE	MSAS	449,074	-	225,565	224,660	450,225	454,348	-	225,565	224,660	450,225	225,843	228,505	454,348
Change Items:														
<i>DPS funding impact</i>	MSAS	-	(9)	(21)	(25)	(46)	(50)	(9)	(21)	(25)	(46)	(25)	(25)	(50)
<i>Registration tab fee restructure</i>	MSAS	-	-	7,900	16,553	24,453	35,201	-	-	-	-	-	-	-
<i>Base increase from new revenue</i>	MSAS	-	-	-	-	-	-	-	23,294	54,217	77,511	63,170	68,190	131,360
	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	248,838	278,852	527,690	288,988	296,670	585,658
Total Municipal State-Aid	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	248,838	278,852	527,690	288,988	296,670	585,658
Other Local Roads	GEN	37,500	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:														
<i>Local Transpo Disaster Support Account</i>	GEN	-	-	4,300	1,000	5,300	2,000	-	4,300	1,000	5,300	1,000	1,000	2,000
<i>Small cities assistance</i>	GEN	-	-	40,000	-	40,000	-	-	-	-	-	-	-	-
<i>Local Road Improvement Program</i>	GEN	-	-	-	-	-	-	-	45,000	-	45,000	-	-	-
<i>Local Bridges</i>	GEN	-	-	-	-	-	-	-	45,000	-	45,000	-	-	-
<i>Small cities assistance (STATUTORY)</i>	SR	-	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702
<i>Larger cities assistance (STATUTORY)</i>	SR	-	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702
	GEN	37,500	-	44,300	1,000	45,300	2,000	-	94,300	1,000	95,300	1,000	1,000	2,000
Total Other Local Roads	GEN	37,500	-	44,300	1,000	45,300	2,000	-	94,300	1,000	95,300	1,000	1,000	2,000
Total Local Roads	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	(9)	248,838	278,852	527,690	288,988	296,670	585,658
	GEN	49,500	-	44,300	1,000	45,300	2,000	-	94,300	1,000	95,300	1,000	1,000	2,000
	ALL	2,247,289	(44)	1,182,061	1,178,070	2,360,131	2,393,829	(44)	1,309,158	1,344,618	2,653,776	1,392,890	1,428,248	2,821,138
MNDOT - AGENCY MANAGEMENT														
Agency Services - BASE	TH GEN	120,538 1,860	- -	62,669 930	62,669 930	125,338 1,860	125,338 1,860	- -	62,669 930	62,669 930	125,338 1,860	62,669 930	62,669 930	125,338 1,860
Change Items:														
<i>Maintain current service levels</i>	GEN	-	-	19	31	50	62	-	19	31	50	31	31	62
<i>Maintain current service levels</i>	TH	-	-	8,358	13,408	21,766	26,816	-	8,358	13,408	21,766	13,408	13,408	26,816
<i>Federal match - Multimodal discretionary grants</i>	GEN	-	-	116,400	-	116,400	-	-	116,400	-	116,400	-	-	-
<i>Federal match - Local governments multimodal</i>	GEN	-	-	100,000	-	100,000	-	-	100,000	-	100,000	-	-	-
<i>Federal match - Electric vehicle infrastructure</i>	GEN	-	-	13,600	-	13,600	-	-	13,600	-	13,600	-	-	-
<i>NEVI Program staffing</i>	GEN	-	-	-	-	-	-	-	261	261	522	261	261	522
<i>Federal funds technical assistance grants</i>	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
<i>Multimodal transportation package/IJA Match</i>	TH	-	-	5,000	5,000	10,000	10,000	-	5,000	5,000	10,000	5,000	5,000	10,000
<i>Tribal affairs training programs</i>	GEN	-	-	1,000	1,000	2,000	2,000	-	1,000	1,000	2,000	1,000	1,000	2,000
<i>Strategic technology system investments</i>	GEN	-	-	7,000	4,000	11,000	8,000	-	3,500	2,000	5,500	2,000	2,000	4,000

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - SF3157-1E							
			Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
218	<i>Disadvantaged communities carsharing grants (STATUTORY)</i>	SR	-	-	-	-	-	-	-	500	-	500	-	-	-
219															
220		TH	120,538	-	76,027	81,077	157,104	162,154	-	76,027	81,077	157,104	81,077	81,077	162,154
221		GEN	1,860	-	238,949	5,961	244,910	11,922	-	237,710	4,222	241,932	4,222	4,222	8,444
222	Total Agency Services	ALL	122,398	-	314,976	87,038	402,014	174,076	-	313,737	85,299	399,036	85,299	85,299	170,598
223															
224	Buildings - BASE	GEN	110	-	55	55	110	110	-	55	55	110	55	55	110
225		TH	80,188	-	40,194	40,194	80,388	80,388	-	40,194	40,194	80,388	40,194	40,194	80,388
226	Change Items:														
227	<i>Maintain current service levels</i>	TH	-	-	541	871	1,412	1,742	-	541	871	1,412	871	871	1,742
228	<i>Eliminate open approp for MNDOT central office bldg (OPEN)</i>	GEN	-	-	-	-	-	-	-	-	-	-	(6,371)	(6,371)	(12,742)
229															
230		GEN	110	-	55	55	110	110	-	55	55	110	55	55	110
231		TH	80,188	-	40,735	41,065	81,800	82,130	-	40,735	41,065	81,800	41,065	41,065	82,130
232	Total Buildings	ALL	80,298	-	40,790	41,120	81,910	82,240	-	40,790	41,120	81,910	41,120	41,120	82,240
233															
234	Tort Claims - BASE	TH	1,200	-	600	600	1,200	1,200	-	600	600	1,200	600	600	1,200
235															
236	Total Agency Management	GEN	1,970	-	239,004	6,016	245,020	12,032	-	237,765	4,277	242,042	4,277	4,277	8,554
237		TH	201,926	-	117,362	122,742	240,104	245,484	-	117,362	122,742	240,104	122,742	122,742	245,484
238		ALL	203,896	-	356,366	128,758	485,124	257,516	-	355,127	127,019	482,146	127,019	127,019	254,038
239	TOTAL DEPT OF TRANSPORTATION	GEN	173,117	-	439,393	38,231	477,624	79,494	-	547,033	44,308	591,341	36,824	36,824	73,648
240		AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
241		CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
242		MSAS	449,074	(9)	233,444	241,188	474,632	489,499	(9)	248,838	278,852	527,690	288,988	296,670	585,658
243		TH	4,177,463	-	2,330,438	2,340,822	4,671,260	4,660,668	-	2,415,113	2,418,145	4,833,258	2,456,567	2,548,399	5,004,966
244		ALL	6,599,097	(44)	3,932,960	3,581,491	7,514,451	7,182,727	(44)	4,217,372	3,831,439	8,048,811	3,910,649	4,037,839	7,948,488
245															
246	METROPOLITAN COUNCIL														
247															
248	Transit System Operations - BASE	GEN	123,308	-	32,654	32,654	65,308	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308
249															
250	Change Items:														
251	<i>IIJA Match/Bus Electrification</i>	GEN	-	-	29,200	-	29,200	-	-	-	-	-	-	-	-
252	<i>Transit Safety package</i>	GEN	-	-	11,100	350	11,450	700	-	-	-	-	-	-	-
253	<i>Blue Line Extension LRT</i>	GEN	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
254	<i>Land use study</i>	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
255															
256	Total Transit System Ops	GEN	123,308	-	72,954	33,004	105,958	66,008	-	83,654	32,654	116,308	32,654	32,654	65,308
257															
258	Metro Mobility - BASE	GEN	112,392	-	55,976	55,976	111,952	111,952	-	55,976	55,976	111,952	55,976	55,976	111,952
259															
260	TOTAL METROPOLITAN COUNCIL	GEN	235,700	-	128,930	88,980	217,910	177,960	-	139,630	88,630	228,260	88,630	88,630	177,260
261															
262	DEPARTMENT OF PUBLIC SAFETY														
263															
264	DPS - ADMIN AND RELATED SERVICES														
265															
266	Office of Communications - BASE	GEN	1,150	-	575	575	1,150	1,150	-	575	575	1,150	575	575	1,150
267															
268	Change Items:														
269	<i>Maintain current service levels</i>	GEN	-	-	101	133	234	266	-	101	133	234	133	133	266
270	<i>DPS Administration</i>	GEN	-	-	220	440	660	880	-	110	220	330	220	220	440
271															
272	Total Communications	GEN	1,150	-	896	1,148	2,044	2,296	-	786	928	1,714	928	928	1,856

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023					Senate - SF3157-1E						
			FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
273 Public Safety Support - BASE	GEN	2,873	-	1,455	1,455	2,910	2,910	-	1,455	1,455	2,910	1,455	1,455	2,910
274	TH	8,782	-	4,391	4,391	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782
275														
276 Change Items:														
277 <i>Maintain current service levels</i>	GEN	-	-	260	353	613	706	-	260	353	613	353	353	706
278 <i>Maintain current service levels</i>	TH	-	-	536	818	1,354	1,636	-	536	818	1,354	818	818	1,636
279 <i>Strategy and analytics team</i>	GEN	-	-	530	560	1,090	1,120	-	-	-	-	-	-	-
280 <i>State rail safety oversight staff</i>	GEN	-	-	20	20	40	40	-	20	20	40	20	20	40
281 <i>Community engagement</i>	GEN	-	-	1,482	1,482	2,964	2,964	-	371	371	742	371	371	742
282 <i>DPS Administration</i>	GEN	-	-	1,302	2,694	3,996	5,388	-	651	1,347	1,998	1,347	1,347	2,694
283														
284	GEN	2,873	-	5,049	6,564	11,613	13,128	-	2,757	3,546	6,303	3,546	3,546	7,092
285	TH	8,782	-	4,927	5,209	10,136	10,418	-	4,927	5,209	10,136	5,209	5,209	10,418
286 Total Public Safety Support	ALL	11,655	-	9,976	11,773	21,749	23,546	-	7,684	8,755	16,439	8,755	8,755	17,510
287														
288 Public Safety Officer Survivor Benefits - BASE	GEN	1,280	-	640	640	1,280	1,280	-	640	640	1,280	640	640	1,280
289														
290														
291 Public Safety Officer Reimbursements - BASE	GEN	2,734	-	1,367	1,367	2,734	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734
292														
293														
294 Soft Body Armor Reimbursement - BASE	GEN	1,490	-	745	745	1,490	1,490	-	745	745	1,490	745	745	1,490
295														
296														
297 Technology & Support Services - BASE	GEN	2,776	-	1,388	1,388	2,776	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776
298	TH	9,822	-	4,911	4,911	9,822	9,822	-	4,911	4,911	9,822	4,911	4,911	9,822
299														
300 <i>Maintain current service levels</i>	GEN	-	-	257	296	553	592	-	257	296	553	296	296	592
301 <i>Maintain current service levels</i>	TH	-	-	156	188	344	376	-	156	188	344	188	188	376
302														
303	GEN	2,776	-	1,645	1,684	3,329	3,368	-	1,645	1,684	3,329	1,684	1,684	3,368
304	TH	9,822	-	5,067	5,099	10,166	10,198	-	5,067	5,099	10,166	5,099	5,099	10,198
305 Total Technology & Support Services	ALL	12,598	-	6,712	6,783	13,495	13,566	-	6,712	6,783	13,495	6,783	6,783	13,566
306 Total Admin and Related Services	GEN	12,303	-	10,342	12,148	22,490	24,296	-	7,940	8,910	16,850	8,910	8,910	17,820
307	TH	18,604	-	9,994	10,308	20,302	20,616	-	9,994	10,308	20,302	10,308	10,308	20,616
308	ALL	30,907	-	20,336	22,456	42,792	44,912	-	17,934	19,218	37,152	19,218	19,218	38,436
309														
310 DPS - STATE PATROL														
311														
312 Patrolling Highways - BASE	GEN	74	-	37	37	74	74	-	37	37	74	37	37	74
313	HUTD	184	-	92	92	184	184	-	92	92	184	92	92	184
314	TH	247,767	-	121,524	121,524	243,048	243,048	-	121,524	121,524	243,048	121,524	121,524	243,048
315 Change Items:														
316 <i>Operating deficiency</i>	TH	-	6,728	-	-	-	-	6,728	-	-	-	-	-	-
317 <i>Maintain current service levels</i>	TH	-	-	12,930	18,026	30,956	36,052	-	12,930	18,026	30,956	18,026	18,026	36,052
318 <i>State Patrol Aviation - helicopter purchase</i>	GEN	-	-	14,500	-	14,500	-	-	14,500	-	14,500	-	-	-
319 <i>State Patrol Aviation - additional pilots</i>	TH	-	-	1,700	1,700	3,400	3,400	-	1,700	1,700	3,400	1,700	1,700	3,400
320 <i>CALEA accreditation (funded from GF)</i>	GEN	-	-	611	352	963	704	-	-	-	-	-	-	-
321 <i>CALEA accreditation (funded from THF)</i>	TH	-	-	-	-	-	-	-	611	352	963	352	352	704
322 <i>State Patrol facility design costs</i>	GEN	-	-	350	-	350	-	-	350	-	350	-	-	-
323														
324	GEN	74	-	15,498	389	15,887	778	-	14,887	37	14,924	37	37	74
325	HUTD	184	-	92	92	184	184	-	92	92	184	92	92	184
326	TH	247,767	6,728	136,154	141,250	277,404	282,500	6,728	136,765	141,602	278,367	141,602	141,602	283,204
327 Total Patrolling Highways	ALL	248,025	6,728	151,744	141,731	293,475	283,462	6,728	151,744	141,731	293,475	141,731	141,731	283,462

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - SF3157-1E							
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
Commercial Vehicle Enforcement - BASE	TH	22,265	-	10,926	10,926	8,993	21,852	-	10,926	10,926	8,993	10,926	10,926	21,852
Change Items:														
Maintain current service levels	TH	-	-	1,572	2,249	3,821	4,498	-	1,572	2,249	3,821	2,249	2,249	4,498
CVE Federal match	TH	-	-	5,248	5,248	10,496	10,496	-	5,248	5,248	10,496	5,248	5,248	10,496
Total CVE	TH	22,265	-	17,746	18,423	36,169	36,846	-	17,746	18,423	36,169	18,423	18,423	36,846
Capitol Security - BASE	GEN	38,740	-	17,131	17,131	34,262	34,262	-	17,131	17,131	34,262	17,131	17,131	34,262
Change Items:														
Maintain current service levels	GEN	-	-	1,535	2,100	3,635	4,200	-	1,535	2,100	3,635	2,100	2,100	4,200
Total Capitol Security	GEN	38,740	-	18,666	19,231	37,897	38,462	-	18,666	19,231	37,897	19,231	19,231	38,462
Vehicle Crimes Unit - BASE	HUTD	2,031	-	994	994	1,988	1,988	-	994	994	1,988	994	994	1,988
Change Items:														
Operating deficiency	HUTD	-	106	-	-	-	-	106	-	-	-	-	-	-
Maintain current service levels	HUTD	-	-	250	292	542	584	-	250	292	542	292	292	584
Total Vehicle Crimes Unit	HUTD	-	106	1,244	1,286	2,530	2,572	106	1,244	1,286	2,530	1,286	1,286	2,572
Total State Patrol	GEN	38,814	-	34,164	19,620	53,784	39,240	-	33,553	19,268	52,821	19,268	19,268	38,536
	HUTD	2,215	-	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
	TH	270,032	6,728	153,900	159,673	313,573	319,346	6,728	154,511	160,025	314,536	160,025	160,025	320,050
	ALL	311,061	6,728	189,400	180,671	370,071	361,342	6,834	189,400	180,671	370,071	180,671	180,671	361,342
DPS - DRIVER AND VEHICLE SERVICES														
Vehicle Services - BASE	SR HUTD	72,267 686	-	33,788	33,788	67,576	67,576	-	33,788	33,788	67,576	33,788	33,788	67,576
Change Items:														
Maintain current service levels	SR	-	-	783	1,597	2,380	3,194	-	783	1,597	2,380	1,597	1,597	3,194
Reduce plate fulfillment direct approp (due to open approp)	SR	-	(8,236)	(8,236)	(8,236)	(16,472)	(16,472)	(8,236)	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(16,472)
Vehicle inspection sites	SR	-	-	1,600	1,300	2,900	2,600	-	1,600	1,300	2,900	1,300	1,300	2,600
Staffing - audit FSP-issued records	SR	-	-	-	-	-	-	-	101	96	197	96	96	192
Staffing - data access disciplinary and appeals process	SR	-	-	-	-	-	-	-	57	51	108	51	51	102
Distributions to full-service providers and DRs (STATUTORY)	SR	-	-	-	-	-	-	-	10,000	10,000	20,000	1,300	1,300	2,600
	SR	72,267	(8,236)	27,935	28,449	56,384	56,898	(8,236)	28,093	28,596	56,689	28,596	28,596	57,192
	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-
Total Vehicle Services	ALL	72,953	(8,236)	27,935	28,449	56,384	56,898	(8,236)	28,093	28,596	56,689	28,596	28,596	57,192
Driver Services - BASE	SR	85,359	-	36,787	36,787	73,574	73,574	-	36,787	36,787	73,574	36,787	36,787	73,574
Change Items:														
Maintain current service levels	SR	-	-	2,045	3,567	5,612	7,134	-	2,045	3,567	5,612	3,567	3,567	7,134
Driver's Licenses for All	SR	-	-	1,453	1,413	2,866	1,782	-	-	-	-	-	-	-
Race and Ethnicity Info on Credentials	SR	-	-	262	81	343	162	-	262	81	343	81	81	162
Maintain DVS exam station staffing	SR	-	-	2,598	2,598	5,196	5,196	-	-	-	-	-	-	-
DLA equipment costs	SR	-	-	-	-	-	-	-	750	-	750	-	-	-
Online drivers ed administration	SR	-	-	-	-	-	-	-	115	109	224	109	109	218
Total Driver Services	SR	85,359	-	43,145	44,446	87,591	87,848	-	39,959	40,544	80,503	40,544	40,544	81,088

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023				Senate - SF3157-1E								
				FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
383	Total Driver and Vehicle Services	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-
384		SR	157,626	(8,236)	71,080	72,895	143,975	144,746	(8,236)	68,052	69,140	137,192	69,140	69,140	138,280	
385		ALL	158,312	(8,236)	71,080	72,895	143,975	144,746	(8,236)	68,052	69,140	137,192	69,140	69,140	138,280	
386																
387	DPS - TRAFFIC SAFETY - BASE	TH	988	-	494	494	988	988	-	494	494	988	494	494	988	
388		GEN	15,953	-	478	478	956	956	-	478	478	956	478	478	956	
389	Change Items:															
390	Maintain current service levels	GEN	-	-	70	105	175	210	-	70	105	175	105	105	210	
391	Maintain current service levels	TH	-	-	67	121	188	242	-	67	121	188	121	121	242	
392	Race and Ethnicity Info on Credentials	GEN	-	-	98	98	196	196	-	98	98	196	98	98	196	
393	Roadside testing for drug impaired drivers - pilot project	GEN	-	-	750	750	1,500	1,500	-	-	-	-	-	-	-	
394	Traffic safety data analytics center	GEN	-	-	813	1,625	2,438	3,250	-	407	813	1,220	813	813	1,626	
395	Traffic Safety Advisory Council	GEN	-	-	2,500	2,500	5,000	5,000	-	2,000	2,000	4,000	2,000	2,000	4,000	
396	School bus safety campaign	GEN	-	-	-	-	-	-	-	50	-	50	-	-	-	
397	Move over law safety campaign	GEN	-	-	-	-	-	-	-	100	-	100	-	-	-	
398	School bus stop-arm camera grants (3)	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	
399	Local grants for traffic safety enforcement activities	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	
400	Targeted speed reduction efforts on rural high-risk hwy	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	
401	Local grants for safe ride programs	GEN	-	-	-	-	-	-	-	350	-	350	-	-	-	
402	Speed mitigation efforts in safe road zones	GEN	-	-	-	-	-	-	-	500	-	500	-	-	-	
403	Traffic safety violations disposition analysis	GEN	-	-	-	-	-	-	-	250	-	250	-	-	-	
404																
405		TH	988	-	561	615	1,176	1,230	-	561	615	1,176	615	615	1,230	
406		GEN	15,953	-	4,709	5,556	10,265	11,112	-	10,303	3,494	13,797	3,494	3,494	6,988	
407	Total Traffic Safety	ALL	16,941	-	5,270	6,171	11,441	12,342	-	10,864	4,109	14,973	4,109	4,109	8,218	
408																
409	DPS - PIPELINE SAFETY - BASE	SR	2,886	-	1,443	1,443	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	
410																
411	Change Items:															
412	Education and enforcement staffing	GEN	-	-	560	560	1,120	1,120	-	-	-	-	-	-	-	
413																
414		SR	2,886	-	1,443	1,443	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	
415		GEN	-	-	560	560	1,120	1,120	-	-	-	-	-	-	-	
416	Total Pipeline Safety	ALL	2,886	-	2,003	2,003	4,006	4,006	-	1,443	1,443	2,886	1,443	1,443	2,886	
417																
418	DPS - STATE FIRE MARSHAL															
419																
420	Change Items:															
421	RR and pipeline response preparedness (STATUTORY)	SR	-	-	-	-	-	-	-	3,146	2,396	5,542	2,396	2,396	4,792	
422																
423	TOTAL DEPT OF PUBLIC SAFETY	GEN	67,070	-	49,775	37,884	87,659	75,768	-	51,796	31,672	83,468	31,672	31,672	63,344	
424		SR	160,512	(8,236)	72,523	74,338	146,861	147,632	(8,236)	69,495	70,583	140,078	70,583	70,583	141,166	
425		HUTD	2,901	-	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756	
426		TH	289,624	6,728	164,455	170,596	335,051	341,192	6,728	165,066	170,948	336,014	170,948	170,948	341,896	
427		ALL	520,107	(1,508)	288,089	284,196	572,285	567,348	(1,402)	287,693	274,581	562,274	274,581	274,581	549,162	
428																
429	DEPT OF REVENUE															
430																
431	Change Items:															
432	Regional Transit Bonding - Property Tax Interactions	GEN	-	-	-	50	50	1,440	-	-	-	-	-	-	-	
433	Metro Sales and Use Tax - Collection (STATUTORY)	SR	-	-	453	702	1,155	1,469	-	453	702	1,155	725	745	1,470	
434	Retail Delivery Fee - Collection (STATUTORY)	SR	-	-	-	-	-	-	-	268	169	437	-	-	-	
435	Electric-assisted bicycle credit	GEN	-	-	-	-	-	-	-	2,000	2,000	4,000	-	-	-	
436																

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023				Senate - SF3157-1E							
				FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
437															
438	DEPT OF HUMAN SERVICES														
439															
440	Change Items:														
441	Grants to nonprofits for food delivery (STATUTORY)	SR	-	-	-	-	-	-	-	-	2,100	2,100	2,115	2,128	4,243
442															
443															
444	UNIVERSITY OF MINNESOTA														
445															
446	Change Items:														
447	Small community partnerships	GEN	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-
448															
449															
450	POLLUTION CONTROL AGENCY														
451															
452	Change Items:														
453	Railroad discharge preparedness (STATUTORY)	SR	-	-	-	-	-	-	-	140	140	280	140	140	280
454															
455															
456	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS														
457	General Fund	GEN	475,887	-	618,098	165,145	783,243	334,662	-	741,459	167,610	909,069	157,126	157,126	314,252
458	State Airports Fund	AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
459	County State-Aid Highway Fund	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
460	Municipal State-Aid Street Fund	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	(9)	248,838	278,852	527,690	288,988	296,670	585,658
461	Special Revenue Fund	SR	160,512	(8,236)	72,523	74,338	146,861	147,632	(8,236)	69,495	70,583	140,078	70,583	70,583	141,166
462	Highway User Tax Distribution Fund	HUTD	2,901	-	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
463	Trunk Highway Fund	TH	4,467,087	6,728	2,494,893	2,511,418	5,006,311	5,001,860	6,728	2,580,179	2,589,093	5,169,272	2,627,515	2,719,347	5,346,862
464		ALL	7,354,904	(1,552)	4,349,979	3,954,717	8,304,696	7,929,475	(1,446)	4,647,695	4,197,650	8,845,345	4,273,860	4,401,050	8,674,910
465															
466															
467	TRANSFERS														
468															
469	Department of Transportation														
470	From GF to THF for federal funds match (TR OUT)	GEN	-	-	423,112	-	423,112	-	-	323,112	-	323,112	-	-	-
471	From GF to disadvantaged comm. carsharing grant acct (TR OUT)	GEN	-	-	-	-	-	-	-	500	-	500	-	-	-
472	From GF to Active Transpo Acct (TR OUT)	GEN	-	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200
473	From RR/pipeline safety acct to grade crossing safety (STATUTORY)	SR	-	-	-	-	-	-	-	750	1,500	2,250	1,500	1,500	3,000
474															
475	Department of Public Safety														
476	From GF to full-service provider account (TR OUT)	GEN	-	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-
477															
478		SR	-	-	-	-	-	-	-	-	-	-	-	-	-
479		GEN	-	-	423,112	-	423,112	-	-	358,612	35,000	393,612	3,600	3,600	7,200
480	Total Transfers	ALL	-	-	423,112	-	423,112	-	-	358,612	35,000	393,612	3,600	3,600	7,200

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - SF3157-1E							
				FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
481															
482	REVENUE ITEMS														
483															
484	Department of Transportation														
485	Vehicle Registration Tax Changes	HUTD	-	92,400	193,600	286,000	411,700	-	60,799	180,779	241,578	257,830	288,400	546,230	
486	Auto parts sales tax dedication	GEN	-	-	-	-	-	-	(15,158)	(27,121)	(42,279)	(39,394)	(51,757)	(91,151)	
487	Auto parts sales tax dedication	HUTD	-	-	-	-	-	-	7,117	12,170	19,287	17,121	21,794	38,915	
488	Auto parts sales tax dedication	CSAH	-	-	-	-	-	-	4,824	8,970	13,794	13,364	17,978	31,342	
489	Auto parts sales tax dedication	MSAS	-	-	-	-	-	-	1,769	3,289	5,058	4,900	6,592	11,492	
490	Auto parts sales tax dedication - small cities	SR	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702	
491	Auto parts sales tax dedication - larger cities	SR	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702	
492	Delivery Fee (75 cents) (4)	HUTD	-	-	-	-	-	-	-	112,000	112,000	123,060	123,900	246,960	
493	Delivery Fee (75 cents) (4)	CSAH	-	-	-	-	-	-	-	32,000	32,000	35,160	35,400	70,560	
494	Delivery Fee (75 cents) (4)	MSAS	-	-	-	-	-	-	-	14,400	14,400	15,822	15,930	31,752	
495	Delivery Fee (75 cents) (4)	SR	-	-	-	-	-	-	-	1,600	1,600	1,758	1,770	3,528	
496	MVST increase to 6.875% (4)	HUTD	-	-	-	-	-	-	31,020	31,380	62,400	32,580	33,900	66,480	
497	MVST increase to 6.875% (transit split 34.5%/5.5%) (4)	TA	-	-	-	-	-	-	17,670	17,889	35,559	18,536	19,244	37,780	
498	Metro Sales and Use Tax - county roads (4)	CSAH	-	-	-	-	-	-	59,947	92,898	152,845	95,776	98,555	194,331	
499	Tab fee renewal surcharge - town roads	CSAH	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000	
500	Tab fee renewal surcharge - small cities	SR	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000	
501	Tab fee renewal surcharge - larger cities	SR	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000	
502	Rail Grade crossing safety	TH	-	(750)	(1,500)	(2,250)	(3,000)	-	-	-	-	-	-	-	
503	Rail Grade crossing safety	SR	-	750	1,500	2,250	3,000	-	-	-	-	-	-	-	
504	Rail safety inspectors	SR	-	300	300	600	600	-	300	300	600	300	300	600	
505	Transfer from GF to THF for federal funds match (TR IN)	TH	-	423,112	-	423,112	-	-	323,112	-	323,112	-	-	-	
506	From GF to disadvantaged comm. carsharing grant acct (TR IN)	SR	-	-	-	-	-	-	500	-	500	-	-	-	
507	From GF to Active Transpo Acct (TR IN)	SR	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200	
508															
509	Metropolitan Council														
510	Metro Sales and Use Tax - Transit and Active Transpo (4)	METC	-	60,400	93,600	154,000	195,800	-	299,735	464,490	764,225	478,880	492,775	971,655	
511	MVST increase to 6.875% (metro 34.5% and GrMN 5.5%) (4)	TA	-	-	-	-	-	-	3,011	3,031	6,042	3,184	3,356	6,540	
512															
513	Department of Public Safety														
514	Railroad and pipeline assessments	SR	-	-	-	-	-	-	4,000	4,000	8,000	4,000	4,000	8,000	
515	Blackout special plates	SR	-	3,600	4,800	8,400	9,600	-	-	-	-	-	-	-	
516	Use of SSN for revenue recapture	SR	-	1,600	36	1,636	72	-	1,600	36	1,636	36	36	72	
517	Eliminate out-of-state knowledge test	SR	-	(119)	(119)	(238)	(238)	-	(116)	(125)	(241)	(125)	(125)	(250)	
518	DVS Filing fee increase	SR	-	512	512	1,024	1,024	-	623	831	1,454	831	831	1,662	
519	DL for All	SR	-	361	180	541	360	-	-	-	-	-	-	-	
520	Reinstate \$0.75 REAL ID DL Fee	SR	-	958	958	1,916	1,916	-	958	958	1,916	958	958	1,916	
521	DVS Credential fee increase	SR	-	8,940	8,940	17,880	17,880	-	8,940	8,940	17,880	8,940	8,940	17,880	
522	Online DL renewal every other cycle	SR	-	-	1,800	1,800	3,600	-	-	-	-	-	-	-	
523	Full-service provider-issued records	SR	-	-	-	-	-	-	(65)	(130)	(195)	(130)	(130)	(260)	
524	Online transaction surcharge to FSP account	SR	-	-	-	-	-	-	-	-	-	1,300	1,300	2,600	
525	Transfer from GF to FSP Acct in DVS Fund (TR IN)	SR	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-	
526															
527	Department of Revenue														
528	Regional Transit Bonding - Income tax interactions	GEN	-	-	(20)	(20)	(530)	-	-	-	-	-	-	-	
529	Vehicle Registration Tax Changes - Income tax interaction	GEN	-	-	(700)	(700)	(1,400)	-	-	(500)	(500)	(700)	(900)	(1,600)	
530	Metro Sales and Use Tax	SR	-	453	702	1,155	1,469	-	453	702	1,155	724	745	1,469	
531															

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023				Senate - SF3157-1E							
			FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
532 Summary Distribution from HUTDF Changes														
533 Transfer Out (MNDOT and DPS HUTD Changes)	HUTD	-	-	(92,400)	(193,600)	(286,000)	(411,700)	-	(98,936)	(336,329)	(435,265)	(430,591)	(467,994)	(898,585)
534 Transfer In (MNDOT and DPS HUTD Changes) - THF	TH	-	-	54,424	114,030	168,454	242,491	-	58,273	198,098	256,371	253,618	275,648	529,267
535 Transfer In (MNDOT and DPS HUTD Changes) - CSAH	CSAH	-	-	30,076	63,017	93,093	134,008	-	32,204	109,475	141,679	140,157	152,332	292,489
536 Transfer In (MNDOT and DPS HUTD Changes) - MSAS	MSAS	-	-	7,900	16,553	24,453	35,200	-	8,459	28,756	37,215	36,816	40,013	76,829
537														
538														
539 TOTAL REVENUES BY FUND	GEN	-	-	-	(720)	(720)	(1,930)	-	(15,158)	(27,621)	(42,779)	(40,094)	(52,657)	(92,751)
540	TH	-	-	476,786	112,530	589,316	239,491	-	381,385	198,098	579,483	253,618	275,648	529,267
541	CSAH	-	-	30,076	63,017	93,093	134,008	-	114,392	262,343	376,735	303,457	323,265	626,722
542	MSAS	-	-	7,900	16,553	24,453	35,200	-	10,228	46,445	56,673	57,538	62,535	120,073
543	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-
544	SR	-	-	17,355	19,609	36,964	39,283	-	88,475	92,804	181,279	64,202	65,619	129,821
545	METC	-	-	60,400	93,600	154,000	195,800	-	299,735	464,490	764,225	478,880	492,775	971,655
546	ALL	-	-	592,517	304,589	897,106	641,853	-	879,057	1,036,559	1,915,616	1,117,601	1,167,186	2,284,787
547														
548														
549 TOTAL GENERAL FUND														
550														
551														
552 Spending														
553 Department of Transportation	GEN	173,117	-	439,393	38,231	477,624	79,494	-	547,033	44,308	591,341	36,824	36,824	73,648
554 Metropolitan Council	GEN	235,700	-	128,930	88,980	217,910	177,960	-	139,630	88,630	228,260	88,630	88,630	177,260
555 Department of Public Safety	GEN	67,070	-	49,775	37,884	87,659	75,768	-	51,796	31,672	83,468	31,672	31,672	63,344
556 Department of Revenue	GEN	-	-	-	50	50	1,440	-	2,000	2,000	4,000	-	-	-
557 University of Minnesota	GEN	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-
558 Transfers Out	GEN	-	-	423,112	-	423,112	-	-	358,612	35,000	393,612	3,600	3,600	7,200
559														
560														
561 Total General Fund Spending	GEN	475,887	-	1,041,210	165,145	1,206,355	334,662	-	1,100,071	202,610	1,302,681	160,726	160,726	321,452
562 General Fund Open Appropriations	GEN	-	-	-	-	-	-	-	-	-	-	(6,371)	(6,371)	(12,742)
563 General Fund Revenue Gain (Loss)	GEN	-	-	-	(720)	(720)	(1,930)	-	(15,158)	(27,621)	(42,779)	(40,094)	(52,657)	(92,751)
564														
565 GENERAL FUND NET	GEN	475,887	-	1,041,210	165,865	1,207,075	336,592	-	1,115,229	230,231	1,345,460	194,449	207,012	401,461
566 BASE Gen Fund Spending	GEN	475,887	-	135,730	135,730	271,460	271,460	-	135,730	135,730	271,460	135,730	135,730	271,460
567 CHANGE FROM GENERAL FUND BASE	GEN	-	-	905,480	30,135	935,615	65,132	-	979,499	94,501	1,074,000	58,719	71,282	130,001

GF Target	1,075,000	130,000
Difference	1,000	(1)

NOTE 1: Appropriations marked STATUTORY or OPEN are not included in section totals.
 NOTE 2: Senate contains \$550 million in trunk highway bonding (\$300 for corridors of commerce and \$250 for state road construction)
 NOTE 3: These change items are located in separate sections at the end of article 1, not in these agency sections.
 NOTE 4: Revenues updated per Dept of Revenue estimates 4/4/2023