

TRANSPORTATION - FY 2024-25 BUDGET, as passed Finance Committee 4/25/23

HF 2887-1UE Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated)

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - HF2887-1UE						
		Biennium FY 22-23	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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:														
Multimodal transportation package/IJA Match	GEN	-	-	26,000	-	26,000	-	-	26,000	-	26,000	-	-	-
Aeronautics systems and investments	GEN	-	-	15,000	-	15,000	-	-	-	-	-	-	-	-
Aeronautics systems and investments	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:														
Maintain current service levels	GEN	-	-	57	91	148	182	-	57	91	148	91	91	182
Sustainable aviation fuel program	GEN	-	-	5,300	2,100	7,400	4,200	-	-	-	-	-	-	-
Utility aircraft replacement	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:														
Maintain current service levels	GEN	-	-	77	123	200	246	-	77	123	200	123	123	246
Multimodal transportation package/IJA Match	GEN	-	-	68,000	-	68,000	-	-	68,000	-	68,000	-	-	-
Active transportation grants (STATUTORY)	SR	-	-	-	-	-	-	-	25,000	25,000	50,000	2,799	2,800	5,599
Total Transit	GEN	41,702	-	86,278	18,324	104,602	36,648	-	86,278	18,324	104,602	18,324	18,324	36,648

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023					Senate - HF2887-1UE							
			FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
48															
49	Safe Routes to School - BASE	GEN	6,000	-	500	500	1,000	1,000	-	500	500	1,000	500	500	1,000
50															
51	Change Items:														
52	Safe Routes one-time and base increase	GEN	-	-	-	-	-	-	-	10,000	10,000	20,000	845	845	1,690
53	FY 22-23 appropriation extension	GEN	-	-	-	-	-	-	(4,797)	4,797	-	4,797	-	-	-
54															
55	Total Safe Routes to School	GEN	6,000	-	500	500	1,000	1,000	(4,797)	15,297	10,500	25,797	1,345	1,345	2,690
56															
57	Passenger Rail - Base	GEN	11,000	-	500	500	1,000	1,000	-	500	500	1,000	500	500	1,000
58															
59	Change Items:														
60	Twin Cities-Milwaukee-Chicago rail corridor	GEN	-	-	1,955	3,360	5,315	9,752	-	1,955	3,360	5,315	4,876	4,876	9,752
61	Northern Lights Express	GEN	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
62															
63	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
64															
65	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
66		TH	11,756	-	5,878	5,878	11,756	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756
67	Change Items:														
68	Maintain current service levels	GEN	-	-	151	242	393	484	-	151	242	393	242	242	484
69	Maintain current service levels	TH	-	-	489	788	1,277	1,576	-	489	788	1,277	788	788	1,576
70	Weigh station program	GEN	-	-	1,000	1,000	2,000	2,000	-	500	500	1,000	500	500	1,000
71	Stone Arch Bridge	GEN	-	-	5,000	-	5,000	-	-	2,429	-	2,429	-	-	-
72	Rail safety inspectors - eliminate GF funding from base	GEN	-	-	-	-	-	-	-	(287)	(287)	(574)	(287)	(287)	(574)
73	Freight optimization tool extension	GEN	-	-	-	-	-	-	(974)	974	-	974	-	-	-
74	Rail grade crossing safety (STATUTORY)	SR	-	-	750	1,500	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
75	Rail safety inspectors (STATUTORY)	SR	-	-	300	300	600	600	-	300	300	600	300	300	600
76															
77		GEN	16,909	-	7,596	2,687	10,283	5,374	(974)	5,212	1,900	7,112	1,900	1,900	3,800
78		TH	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
79	Total Freight	ALL	28,665	-	13,963	9,353	23,316	18,706	(974)	11,579	8,566	20,145	8,566	8,566	17,132
80	Total Multimodal Systems	GEN	84,511	-	151,836	29,212	181,048	61,456	(5,771)	193,949	36,325	230,274	28,686	28,686	57,372
81		AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
82		TH	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
83		ALL	146,995	-	183,571	61,246	244,817	125,524	(5,771)	240,684	68,359	309,043	60,720	60,720	121,440
84															
85	MNDOT - STATE ROADS														
86															
87	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
88															
89	Change Items:														
90	Maintain current service levels	TH	-	-	22,621	35,742	58,363	71,484	-	22,621	35,742	58,363	35,742	35,742	71,484
91	Multimodal transportation package/IJA Match	TH	-	-	22,000	22,000	44,000	44,000	-	22,000	22,000	44,000	22,000	22,000	44,000
92	Highways for Habitat	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
93	Living snow fence construction	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
94	Living snow fences maintenance	TH	-	-	-	-	-	-	-	165	165	330	165	165	330
95	Safe road zones & public awareness	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - HF2887-1UE						
		Biennium FY 22-23	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
96	GEN	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-
97	TH	740,456	-	411,972	425,093	837,065	850,186	-	412,137	425,258	837,395	425,258	425,258	850,516
98	ALL	740,456	-	411,972	425,093	837,065	850,186	-	415,137	425,258	840,395	425,258	425,258	850,516
99														
100														
101	TH	62,880	-	31,190	31,190	62,380	62,380	-	31,190	31,190	62,380	31,190	31,190	62,380
102														
103														
104	TH	-	-	1,489	2,275	3,764	4,550	-	1,489	2,275	3,764	2,275	2,275	4,550
105														
106	TH	62,880	-	32,679	33,465	66,144	66,930	-	32,679	33,465	66,144	33,465	33,465	66,930
107														
108	TH	462,056	-	231,028	231,028	462,056	462,056	-	231,028	231,028	462,056	231,028	231,028	462,056
109	GEN	37,130	-	-	-	-	-	-	-	-	-	-	-	-
110														
111														
112	TH	-	-	17,980	28,957	46,937	57,914	-	17,980	28,957	46,937	28,957	28,957	57,914
113	TH	-	-	12,000	12,000	24,000	24,000	-	12,000	12,000	24,000	12,000	12,000	24,000
114	GEN	-	-	2,000	2,000	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000
115	GEN	-	-	250	-	250	-	-	250	-	250	-	-	-
116	GEN	-	-	-	-	-	-	-	1,193	-	1,193	-	-	-
117	GEN	-	-	-	-	-	-	-	20,000	-	20,000	-	-	-
118	GEN	-	-	-	-	-	-	-	300	-	300	-	-	-
119														
120	TH	462,056	-	261,008	271,985	532,993	543,970	-	261,008	271,985	532,993	271,985	271,985	543,970
121	GEN	37,130	-	2,250	2,000	4,250	4,000	-	23,743	2,000	25,743	2,000	2,000	4,000
122	ALL	499,186	-	263,258	273,985	537,243	547,970	-	284,751	273,985	558,736	273,985	273,985	547,970
123														
124	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
125														
126	TH	-	-	230,931	199,763	430,694	375,062	-	230,931	199,763	430,694	187,531	187,531	375,062
127	TH	-	-	-	-	-	-	-	-	3,750	3,750	3,500	3,500	7,000
128														
129														
130	TH	2,106,207	-	1,205,213	1,174,045	2,379,258	2,323,626	-	1,205,213	1,177,795	2,383,008	1,165,313	1,165,313	2,330,626
131														
132	TH	50,000	-	25,000	25,000	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
133														
134	TH	-	-	-	-	-	-	-	-	3,750	3,750	3,500	3,500	7,000
135														
136	TH	50,000	-	25,000	25,000	50,000	50,000	-	25,000	28,750	53,750	28,500	28,500	57,000
137														

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023					Senate - HF2887-1UE						
			FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
138 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
141 Change items:														
142 Debt service for new bond authorizations (2)	TH	-	-	739	2,610	3,349	8,708	-	4,360	18,692	23,052	37,804	47,916	85,720
144 Total Debt Service	TH	529,710	-	264,187	274,922	539,109	553,332	-	267,808	291,004	558,812	328,867	359,588	688,455
146 Statewide Radio Communications - BASE	GEN	6	-	3	3	6	6	-	3	3	6	3	3	6
147 Change items:	TH	12,472	-	6,236	6,236	12,472	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472
148 Change items:														
149 Maintain current service levels	TH	-	-	414	668	1,082	1,336	-	414	668	1,082	668	668	1,336
150 Replace two ARMER radio towers	GEN	-	-	2,000	-	2,000	-	-	2,000	-	2,000	-	-	-
152	GEN	6	-	2,003	3	2,006	6	-	2,003	3	2,006	3	3	6
153	TH	12,472	-	6,650	6,904	13,554	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808
154 Total Statewide Radio Comm	ALL	12,478	-	8,653	6,907	15,560	13,814	-	8,653	6,907	15,560	6,907	6,907	13,814
155 Total State Roads	GEN	37,136	-	4,253	2,003	6,256	4,006	-	28,746	2,003	30,749	2,003	2,003	4,006
156	TH	3,963,781	-	2,206,709	2,211,414	4,418,123	4,401,852	-	2,210,495	2,235,161	4,445,656	2,260,292	2,291,013	4,551,305
157	ALL	4,000,917	-	2,210,962	2,213,417	4,424,379	4,405,858	-	2,239,241	2,237,164	4,476,405	2,262,295	2,293,016	4,555,311
158 MNDOT - LOCAL ROADS														
161 County State Aid - BASE	CSAH	1,748,715	-	874,322	872,960	1,747,282	1,768,512	-	874,322	872,960	1,747,282	878,966	889,546	1,768,512
162	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-
164 Change Items:														
165 DPS funding impact	CSAH	-	(35)	(81)	(95)	(176)	(190)	-	(81)	(95)	(176)	(95)	(95)	(190)
166 Registration tab fee restructure	CSAH	-	-	30,076	63,017	93,093	134,008	-	-	-	-	-	-	-
167 Base adjustment from HUTDF revenue changes	CSAH	-	-	-	-	-	-	-	95,350	164,396	259,746	197,827	216,215	414,042
169	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-
170	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
171 Total County State-Aid	ALL	1,760,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
172														
173 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
174														
175 Change Items:														
176 DPS funding impact	MSAS	-	(9)	(21)	(25)	(46)	(50)	-	(21)	(25)	(46)	(25)	(25)	(50)
177 Registration tab fee restructure	MSAS	-	-	7,900	16,553	24,453	35,201	-	-	-	-	-	-	-
178 Base adjustment from HUTDF revenue changes	MSAS	-	-	-	-	-	-	-	10,213	22,452	32,665	31,173	35,987	67,160
179														
180 Total Municipal State-Aid	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	235,757	247,087	482,844	256,991	264,467	521,458

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023				Senate - HF2887-1UE								
				FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
181																
182	Other Local Roads	GEN	37,500	-	-	-	-	-	-	-	-	-	-	-	-	-
183																
184	Change Items:															
185	Local Transpo Disaster Support Account	GEN	-	-	4,300	1,000	5,300	2,000	-	-	4,300	1,000	5,300	1,000	1,000	2,000
186	Small cities assistance	GEN	-	-	40,000	-	40,000	-	-	-	-	-	-	-	-	-
187	Local Road Improvement Program	GEN	-	-	-	-	-	-	-	-	45,000	-	45,000	-	-	-
188	Local Bridges	GEN	-	-	-	-	-	-	-	-	45,000	-	45,000	-	-	-
189	Small cities assistance (STATUTORY)	SR	-	-	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702
190	Larger cities assistance (STATUTORY)	SR	-	-	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702
191																
192	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
193	Total Local Roads	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
194		MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	-	235,757	247,087	482,844	256,991	264,467	521,458
195		GEN	49,500	-	44,300	1,000	45,300	2,000	-	-	94,300	1,000	95,300	1,000	1,000	2,000
196		ALL	2,247,289	(44)	1,182,061	1,178,070	2,360,131	2,393,829	-	-	1,299,648	1,285,348	2,584,996	1,334,689	1,371,133	2,705,822
197																
198	MNDOT - AGENCY MANAGEMENT															
199																
200	Agency Services - BASE	TH	120,538	-	62,669	62,669	125,338	125,338	-	-	62,669	62,669	125,338	62,669	62,669	125,338
201		GEN	1,860	-	930	930	1,860	1,860	-	-	930	930	1,860	930	930	1,860
202																
203	Change Items:															
204	Maintain current service levels	GEN	-	-	19	31	50	62	-	-	19	31	50	31	31	62
205	Maintain current service levels	TH	-	-	8,358	13,408	21,766	26,816	-	-	8,358	13,408	21,766	13,408	13,408	26,816
206	Federal match - Multimodal discretionary grants	GEN	-	-	116,400	-	116,400	-	-	-	116,400	-	116,400	-	-	-
207	Federal match - Local governments multimodal	GEN	-	-	100,000	-	100,000	-	-	-	100,000	-	100,000	-	-	-
208	Federal match - Electric vehicle infrastructure	GEN	-	-	13,600	-	13,600	-	-	-	13,600	-	13,600	-	-	-
209	NEVI Program staffing	GEN	-	-	-	-	-	-	-	-	190	190	380	190	190	380
210	Federal funds technical assistance grants	GEN	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
211	Multimodal transportation package/IJA Match	TH	-	-	5,000	5,000	10,000	10,000	-	-	5,000	5,000	10,000	5,000	5,000	10,000
212	Tribal affairs training programs	GEN	-	-	1,000	1,000	2,000	2,000	-	-	1,000	1,000	2,000	1,000	1,000	2,000
213	Strategic technology system investments	GEN	-	-	7,000	4,000	11,000	8,000	-	-	3,500	2,000	5,500	2,000	2,000	4,000
214	Disadvantaged communities carsharing grants (STATUTORY)	SR	-	-	-	-	-	-	-	-	500	-	500	-	-	-
215																
216		TH	120,538	-	76,027	81,077	157,104	162,154	-	-	76,027	81,077	157,104	81,077	81,077	162,154
217		GEN	1,860	-	238,949	5,961	244,910	11,922	-	-	237,639	4,151	241,790	4,151	4,151	8,302
218	Total Agency Services	ALL	122,398	-	314,976	87,038	402,014	174,076	-	-	313,666	85,228	398,894	85,228	85,228	170,456
219																
220	Buildings - BASE	GEN	110	-	55	55	110	110	-	-	55	55	110	55	55	110
221		TH	80,188	-	40,194	40,194	80,388	80,388	-	-	40,194	40,194	80,388	40,194	40,194	80,388
222	Change Items:															
223	Maintain current service levels	TH	-	-	541	871	1,412	1,742	-	-	541	871	1,412	871	871	1,742
224	Eliminate approp for MNDOT central office bldg (OPEN)	GEN	-	-	-	-	-	-	-	-	-	-	(6,500)	(6,500)	(13,000)	
225																
226		GEN	110	-	55	55	110	110	-	-	55	55	110	55	55	110
227		TH	80,188	-	40,735	41,065	81,800	82,130	-	-	40,735	41,065	81,800	41,065	41,065	82,130
228	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

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023				Senate - HF2887-1UE							
			FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
229 Tort Claims - BASE	TH	1,200	-	600	600	1,200	1,200	-	600	600	1,200	600	600	1,200
231														
232 Total Agency Management	GEN	1,970	-	239,004	6,016	245,020	12,032	-	237,694	4,206	241,900	4,206	4,206	8,412
233	TH	201,926	-	117,362	122,742	240,104	245,484	-	117,362	122,742	240,104	122,742	122,742	245,484
234	ALL	203,896	-	356,366	128,758	485,124	257,516	-	355,056	126,948	482,004	126,948	126,948	253,896
235 TOTAL DEPT OF TRANSPORTATION	GEN	173,117	-	439,393	38,231	477,624	79,494	(5,771)	554,689	43,534	598,223	35,895	35,895	71,790
236	AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
237	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
238	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	235,757	247,087	482,844	256,991	264,467	521,458
239	TH	4,177,463	-	2,330,438	2,340,822	4,671,260	4,660,668	-	2,334,224	2,364,569	4,698,793	2,389,700	2,420,421	4,810,121
240	ALL	6,599,097	(44)	3,932,960	3,581,491	7,514,451	7,182,727	(5,771)	4,134,629	3,717,819	7,852,448	3,784,652	3,851,817	7,636,469
241														
242 METROPOLITAN COUNCIL														
243														
244 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
245														
246 Change Items:														
247 IJA Match/Bus Electrification	GEN	-	-	29,200	-	29,200	-	-	-	-	-	-	-	-
248 Transit Safety package	GEN	-	-	11,100	350	11,450	700	-	-	-	-	-	-	-
249 Blue Line Extension LRT	GEN	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
250 Land use study	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
251														
252 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
253														
254 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
255														
256 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
257														
258 DEPARTMENT OF PUBLIC SAFETY														
259														
260 DPS - ADMIN AND RELATED SERVICES														
261														
262 Office of Communications - BASE	GEN	1,150	-	575	575	1,150	1,150	-	575	575	1,150	575	575	1,150
263														
264 Change Items:														
265 Maintain current service levels	GEN	-	-	101	133	234	266	-	101	133	234	133	133	266
266 DPS Administration	GEN	-	-	220	440	660	880	-	110	220	330	220	220	440
267														
268 Total Communications	GEN	1,150	-	896	1,148	2,044	2,296	-	786	928	1,714	928	928	1,856
269														
270 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
271	TH	8,782	-	4,391	4,391	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782
272 Change Items:														
273 Maintain current service levels	GEN	-	-	260	353	613	706	-	260	353	613	353	353	706
274 Maintain current service levels	TH	-	-	536	818	1,354	1,636	-	536	818	1,354	818	818	1,636
275 Strategy and analytics team	GEN	-	-	530	560	1,090	1,120	-	-	-	-	-	-	-
276 State rail safety oversight staff	GEN	-	-	20	20	40	40	-	20	20	40	20	20	40

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023				Senate - HF2887-1UE							
			FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
277 Community engagement	GEN	-	-	1,482	1,482	2,964	2,964	-	371	371	742	371	371	742
278 DPS Administration	GEN	-	-	1,302	2,694	3,996	5,388	-	651	1,347	1,998	1,347	1,347	2,694
279 Derailment emergency response teams (STATUTORY)	SR	-	-	-	-	-	-	-	100	100	200	100	100	200
280														
281	GEN	2,873	-	5,049	6,564	11,613	13,128	-	2,757	3,546	6,303	3,546	3,546	7,092
282	TH	8,782	-	4,927	5,209	10,136	10,418	-	4,927	5,209	10,136	5,209	5,209	10,418
283 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
284														
285 Public Safety Officer Survivor Benefits - BASE	GEN	1,280	-	640	640	1,280	1,280	-	640	640	1,280	640	640	1,280
286														
287														
288 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
289														
290														
291 Soft Body Armor Reimbursement - BASE	GEN	1,490	-	745	745	1,490	1,490	-	745	745	1,490	745	745	1,490
292														
293														
294 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
295	TH	9,822	-	4,911	4,911	9,822	9,822	-	4,911	4,911	9,822	4,911	4,911	9,822
296														
297 <i>Maintain current service levels</i>	GEN	-	-	257	296	553	592	-	257	296	553	296	296	592
298 <i>Maintain current service levels</i>	TH	-	-	156	188	344	376	-	156	188	344	188	188	376
299														
300	GEN	2,776	-	1,645	1,684	3,329	3,368	-	1,645	1,684	3,329	1,684	1,684	3,368
301	TH	9,822	-	5,067	5,099	10,166	10,198	-	5,067	5,099	10,166	5,099	5,099	10,198
302 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
303 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
304	TH	18,604	-	9,994	10,308	20,302	20,616	-	9,994	10,308	20,302	10,308	10,308	20,616
305	ALL	30,907	-	20,336	22,456	42,792	44,912	-	17,934	19,218	37,152	19,218	19,218	38,436
306														
307 DPS - STATE PATROL														
308														
309 Patrolling Highways - BASE	GEN	74	-	37	37	74	74	-	37	37	74	37	37	74
310	HUTD	184	-	92	92	184	184	-	92	92	184	92	92	184
311	TH	247,767	-	121,524	121,524	243,048	243,048	-	121,524	121,524	243,048	121,524	121,524	243,048
312 Change Items:														
313 <i>Operating deficiency</i>	TH	-	6,728	-	-	-	-	6,728	-	-	-	-	-	-
314 <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
315 <i>State Patrol Aviation - helicopter purchase</i>	GEN	-	-	14,500	-	14,500	-	-	14,500	-	14,500	-	-	-
316 <i>State Patrol Aviation - airplane purchase</i>	TH	-	-	-	-	-	-	-	2,300	-	2,300	-	-	-
317 <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
318 <i>CALEA accreditation (funded from GF)</i>	GEN	-	-	611	352	963	704	-	-	-	-	-	-	-
319 <i>CALEA accreditation (funded from THF)</i>	TH	-	-	-	-	-	-	-	611	352	963	352	352	704
320 <i>State Patrol facility design costs</i>	GEN	-	-	350	-	350	-	-	350	-	350	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - HF2887-1UE						
		Biennium FY 22-23	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
321														
322	GEN	74	-	15,498	389	15,887	778	-	14,887	37	14,924	37	37	74
323	HUTD	184	-	92	92	184	184	-	92	92	184	92	92	184
324	TH	247,767	6,728	136,154	141,250	277,404	282,500	6,728	139,065	141,602	280,667	141,602	141,602	283,204
325	ALL	248,025	6,728	151,744	141,731	293,475	283,462	6,728	154,044	141,731	295,775	141,731	141,731	283,462
326														
327	Commercial Vehicle Enforcement - BASE	22,265	-	10,926	10,926	8,993	21,852	-	10,926	10,926	8,993	10,926	10,926	21,852
328														
329	Change Items:													
330	<i>Maintain current service levels</i>	-	-	1,572	2,249	3,821	4,498	-	1,572	2,249	3,821	2,249	2,249	4,498
331	<i>CVE Federal match</i>	-	-	5,248	5,248	10,496	10,496	-	2,948	5,248	8,196	5,248	5,248	10,496
332														
333	Total CVE	22,265	-	17,746	18,423	36,169	36,846	-	15,446	18,423	33,869	18,423	18,423	36,846
334														
335	Capitol Security - BASE	38,740	-	17,131	17,131	34,262	34,262	-	17,131	17,131	34,262	17,131	17,131	34,262
336														
337	Change Items:													
338	<i>Maintain current service levels</i>	-	-	1,535	2,100	3,635	4,200	-	1,535	2,100	3,635	2,100	2,100	4,200
339														
340	Total Capitol Security	38,740	-	18,666	19,231	37,897	38,462	-	18,666	19,231	37,897	19,231	19,231	38,462
341														
342	Vehicle Crimes Unit - BASE	2,031	-	994	994	1,988	1,988	-	994	994	1,988	994	994	1,988
343														
344	Change Items:													
345	<i>Operating deficiency</i>	-	106	-	-	-	-	106	-	-	-	-	-	-
346	<i>Maintain current service levels</i>	-	-	250	292	542	584	-	250	292	542	292	292	584
347														
348	Total Vehicle Crimes Unit	-	106	1,244	1,286	2,530	2,572	106	1,244	1,286	2,530	1,286	1,286	2,572
349	Total State Patrol	38,814	-	34,164	19,620	53,784	39,240	-	33,553	19,268	52,821	19,268	19,268	38,536
350		2,215	-	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
351		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
352	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
353														
354	DPS - DRIVER AND VEHICLE SERVICES													
355														
356	Driver Services - BASE	85,359	-	36,787	36,787	73,574	73,574	-	36,787	36,787	73,574	36,787	36,787	73,574
357														
358	Change Items:													
359	<i>Maintain current service levels</i>	-	-	2,045	3,567	5,612	7,134	-	2,045	3,567	5,612	3,567	3,567	7,134
360	<i>Driver's Licenses for All</i>	-	-	1,453	1,413	2,866	1,782	-	-	-	-	-	-	-
361	<i>Race and Ethnicity Info on Credentials</i>	-	-	262	81	343	162	-	262	81	343	81	81	162
362	<i>Maintain DVS exam station staffing</i>	-	-	2,598	2,598	5,196	5,196	-	-	-	-	-	-	-
363	<i>DLA equipment costs</i>	-	-	-	-	-	-	-	750	-	750	-	-	-
364	<i>Online drivers ed administration</i>	-	-	-	-	-	-	-	115	109	224	109	109	218
365														
366	Total Driver Services	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	Gov Recs 3/16/2023					Senate - HF2887-1UE							
		Biennium FY 22-23	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
367															
368	Vehicle Services - BASE	SR	72,267	-	33,788	33,788	67,576	67,576	-	33,788	33,788	67,576	33,788	33,788	67,576
369		HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-
370	Change Items:														
371	Maintain current service levels	SR	-	-	783	1,597	2,380	3,194	-	783	1,597	2,380	1,597	1,597	3,194
372	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)
373	Vehicle inspection sites	SR	-	-	1,600	1,300	2,900	2,600	-	1,600	1,300	2,900	1,300	1,300	2,600
374	Staffing - audit FSP-issued records	SR	-	-	-	-	-	-	-	101	96	197	96	96	192
375	Staffing - data access disciplinary and appeals process	SR	-	-	-	-	-	-	-	57	51	108	51	51	102
376	Distributions to full-service providers and DRs (STATUTORY)	SR	-	-	-	-	-	-	-	10,000	10,000	20,000	1,300	1,300	2,600
377															
378		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
379		HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-
380	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
381	Total Driver and Vehicle Services	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-
382		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
383		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
384															
385	DPS - TRAFFIC SAFETY - BASE	TH	988	-	494	494	988	988	-	494	494	988	494	494	988
386		GEN	15,953	-	478	478	956	956	-	478	478	956	478	478	956
387	Change Items:														
388	Maintain current service levels	GEN	-	-	70	105	175	210	-	70	105	175	105	105	210
389	Maintain current service levels	TH	-	-	67	121	188	242	-	67	121	188	121	121	242
390	Race and Ethnicity Info on Credentials	GEN	-	-	98	98	196	196	-	98	98	196	98	98	196
391	Roadside testing for drug impaired drivers - pilot project	GEN	-	-	750	750	1,500	1,500	-	-	-	-	-	-	-
392	Traffic safety data analytics center	GEN	-	-	813	1,625	2,438	3,250	-	407	813	1,220	813	813	1,626
393	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
394	School bus safety campaign	GEN	-	-	-	-	-	-	-	50	-	50	-	-	-
395	Move over law safety campaign	GEN	-	-	-	-	-	-	-	100	-	100	-	-	-
396	Local grants for traffic safety enforcement activities	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
397	Targeted speed reduction efforts on rural high-risk hwys	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
398	Local grants for safe ride programs	GEN	-	-	-	-	-	-	-	350	-	350	-	-	-
399	Speed mitigation efforts in safe road zones	GEN	-	-	-	-	-	-	-	500	-	500	-	-	-
400	Traffic safety violations disposition analysis	GEN	-	-	-	-	-	-	-	250	-	250	-	-	-
401															
402		TH	988	-	561	615	1,176	1,230	-	561	615	1,176	615	615	1,230
403		GEN	15,953	-	4,709	5,556	10,265	11,112	-	8,303	3,494	11,797	3,494	3,494	6,988
404	Total Traffic Safety	ALL	16,941	-	5,270	6,171	11,441	12,342	-	8,864	4,109	12,973	4,109	4,109	8,218
405															
406	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
407															
408	Change Items:														
409	Education and enforcement staffing	GEN	-	-	560	560	1,120	1,120	-	-	-	-	-	-	-
410															
411		SR	2,886	-	1,443	1,443	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
412		GEN	-	-	560	560	1,120	1,120	-	-	-	-	-	-	-
413	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

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023					Senate - HF2887-1UE						
			FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
414														
415														
416														
417														
418														
419														
420														
421														
422														
423														
424														
425														
426														
427														
428														
429														
430														
431														
432														
433														
434														
435														
436														
437														
438														
439														
440														
441														
442														
443														
444														
445														
446														
447														
448														
449														
450														
451														
452														
453														
454														
455														
456														
457														
458														
459														
460														

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023					Senate - HF2887-1UE							
			FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
461															
462	OFFICE OF THE LEGISLATIVE AUDITOR														
463															
464	Change Items:														
465	Data security account (STATUTORY)	SR	-	-	-	-	-	-	-	310	212	522	212	212	424
466															
467															
468	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS														
469	General Fund	GEN	475,887	-	618,098	165,145	783,243	334,662	(5,801)	748,198	165,539	913,737	156,900	156,900	313,800
470	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
471	County State-Aid Highway Fund	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
472	Municipal State-Aid Street Fund	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	235,757	247,087	482,844	256,991	264,467	521,458
473	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
474	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
475	Trunk Highway Fund	TH	4,467,087	6,728	2,494,893	2,511,418	5,006,311	5,001,860	6,728	2,499,290	2,535,517	5,034,807	2,560,648	2,591,369	5,152,017
476		ALL	7,354,904	(1,552)	4,349,979	3,954,717	8,304,696	7,929,475	(7,203)	4,564,035	4,082,733	8,646,768	4,148,566	4,215,731	8,364,297
477															
478															
479	TRANSFERS														
480															
481	Department of Transportation														
482	From GF to THF for federal funds match (TR OUT)	GEN	-	-	423,112	-	423,112	-	-	323,112	-	323,112	-	-	-
483	From GF to disadvantaged comm. carsharing grant acct (TR O	GEN	-	-	-	-	-	-	-	500	-	500	-	-	-
484	From GF to Active Transpo Acct (TR OUT)	GEN	-	-	-	-	-	-	-	25,000	25,000	50,000	2,799	2,800	5,599
485	From RR/pipeline safety acct to grade crossing safety (STATU	SR	-	-	-	-	-	-	-	750	1,500	2,250	1,500	1,500	3,000
486															
487	Department of Public Safety														
488	From GF to full-service provider account (TR OUT)	GEN	-	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-
489	From DSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	232	-	-	-	-	-	-
490	From VSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	13,454	-	-	-	-	-	-
491															
492	Total Transfers	GEN	-	-	423,112	-	423,112	-	-	358,612	35,000	393,612	2,799	2,800	5,599
493															
494	REVENUE ITEMS														
495															
496	Department of Transportation														
497	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
498	Auto parts sales tax dedication	GEN	-	-	-	-	-	-	-	(15,158)	(27,121)	(42,279)	(39,394)	(51,757)	(91,151)
499	Auto parts sales tax dedication	HUTD	-	-	-	-	-	-	-	7,117	12,170	19,287	17,121	21,794	38,915
500	Auto parts sales tax dedication	CSAH	-	-	-	-	-	-	-	4,824	8,970	13,794	13,364	17,978	31,342
501	Auto parts sales tax dedication	MSAS	-	-	-	-	-	-	-	1,769	3,289	5,058	4,900	6,592	11,492
502	Auto parts sales tax dedication - small cities	SR	-	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702
503	Auto parts sales tax dedication - larger cities	SR	-	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702
504	MVST increase to 6.875% (4)	HUTD	-	-	-	-	-	-	-	31,020	31,380	62,400	32,580	33,900	66,480
505	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
506	Metro Sales and Use Tax - county roads (4)	CSAH	-	-	-	-	-	-	-	40,961	63,472	104,433	65,440	67,329	132,769
507	Tab fee renewal surcharge - town roads	CSAH	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
508	Tab fee renewal surcharge - small cities	SR	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - HF2887-1UE							
		Biennium FY 22-23	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
509 Tab fee renewal surcharge - larger cities	SR	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
510 Rail Grade crossing safety	TH	-	-	(750)	(1,500)	(2,250)	(3,000)	-	-	-	-	-	-	-
511 Rail Grade crossing safety	SR	-	-	750	1,500	2,250	3,000	-	-	-	-	-	-	-
512 Rail safety inspectors - assessments	SR	-	-	300	300	600	600	-	300	300	600	300	300	600
513 Transfer from GF to THF for federal funds match (TR IN)	TH	-	-	423,112	-	423,112	-	-	323,112	-	323,112	-	-	-
514 From GF to disadvantaged comm. carsharing grant acct (TR IN)	SR	-	-	-	-	-	-	-	500	-	500	-	-	-
515 From GF to Active Transpo Acct (TR IN)	SR	-	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200
516 From RR/pipeline safety acct to grade crossing safety (TR IN)	SR	-	-	-	-	-	-	-	750	1,500	2,250	1,500	1,500	3,000
517														
518 Metropolitan Council														
519 Metro Sales and Use Tax - Transit and Active Transpo (4)	METC	-	-	60,400	93,600	154,000	195,800	-	199,986	309,893	509,879	319,502	328,726	648,228
520 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
521														
522 Department of Public Safety														
523 Railroad and pipeline assessments	SR	-	-	-	-	-	-	-	4,000	4,000	8,000	4,000	4,000	8,000
524 Blackout special plates	SR	-	-	3,600	4,800	8,400	9,600	-	-	-	-	-	-	-
525 Blackout special plates	TH	-	-	-	-	-	-	-	3,600	4,800	8,400	4,800	4,800	9,600
526 Use of SSN for revenue recapture	SR	-	-	1,600	36	1,636	72	-	1,600	36	1,636	36	36	72
527 Eliminate out-of-state knowledge test	SR	-	-	(119)	(119)	(238)	(238)	-	(116)	(125)	(241)	(125)	(125)	(250)
528 DVS Filing fee increase	SR	-	-	512	512	1,024	1,024	-	623	831	1,454	831	831	1,662
529 Reintegration license - loss of fee revenue	SR	-	-	-	-	-	-	-	(89)	(355)	(444)	(355)	(355)	(710)
530 Reintegration license - loss of fee revenue	GEN	-	-	-	-	-	-	-	(25)	(101)	(126)	(101)	(101)	(202)
531 DL for All	SR	-	-	361	180	541	360	-	-	-	-	-	-	-
532 Reinstate \$.75 REAL ID DL Fee	SR	-	-	958	958	1,916	1,916	-	958	958	1,916	958	958	1,916
533 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
534 Online DL renewal every other cycle	SR	-	-	-	1,800	1,800	3,600	-	-	-	-	-	-	-
535 Full-service provider-issued records - DVS revenue loss	SR	-	-	-	-	-	-	-	(65)	(130)	(195)	(130)	(130)	(260)
536 Online transaction \$1 surcharge (FSP account)	SR	-	-	-	-	-	-	-	-	-	-	1,300	1,300	2,600
537 Transfer from GF to FSP acct in DVS Fund (TR IN)	SR	-	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-
538														
539 Department of Revenue														
540 Regional Transit Bonding - Income tax interactions	GEN	-	-	-	(20)	(20)	(530)	-	-	-	-	-	-	-
541 Vehicle Registration Tax Changes - Income tax interaction	GEN	-	-	-	(700)	(700)	(1,400)	-	-	(500)	(500)	(700)	(1,000)	(1,700)
542 Metro Sales and Use Tax (costs of collection)	SR	-	-	453	702	1,155	1,469	-	453	702	1,155	724	745	1,469
543 Electric-assisted bicycle tax credit	GEN	-	-	-	-	-	-	-	-	(2,000)	(2,000)	(2,000)	-	(2,000)
544 Carsharing exemption from 9.2% rental car tax	HUTD	-	-	-	-	-	-	-	(170)	(200)	(370)	(240)	(290)	(530)
545														
546 Department of Management and Budget														
547 Transit safety - administrative citations revenue loss	GEN	-	-	-	-	-	-	-	(1)	(1)	(2)	(1)	(1)	(2)
548														
549 MN Supreme Court														
550 Transit safety - administrative citations revenue loss	GEN	-	-	-	-	-	-	-	(2)	(3)	(5)	(3)	(3)	(6)
551														

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	Gov Recs 3/16/2023				Senate - HF2887-1UE								
			FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
552 Summary Distribution from HUTDF Changes															
553 Transfer Out (MNDOT and DPS HUTD Changes)	HUTD	-	-	(92,400)	(193,600)	(286,000)	(411,700)	-	(98,766)	(224,129)	(322,895)	(307,291)	(343,804)	(651,095)	
554 Transfer In (MNDOT and DPS HUTD Changes) - THF	TH	-	-	54,424	114,030	168,454	242,491	-	58,173	132,012	190,185	180,994	202,501	383,495	
555 Transfer In (MNDOT and DPS HUTD Changes) - CSAH	CSAH	-	-	30,076	63,017	93,093	134,008	-	32,148	72,954	105,102	100,023	111,908	211,931	
556 Transfer In (MNDOT and DPS HUTD Changes) - MSAS	MSAS	-	-	7,900	16,553	24,453	35,200	-	8,444	19,163	27,607	26,273	29,395	55,668	
557															
558 TOTAL REVENUES BY FUND	GEN	-	-	-	(720)	(720)	(1,930)	-	(15,186)	(29,726)	(44,912)	(42,199)	(52,862)	(95,061)	
559	TH	-	-	476,786	112,530	589,316	239,491	-	384,885	136,812	521,697	185,794	207,301	393,095	
560	CSAH	-	-	30,076	63,017	93,093	134,008	-	95,350	164,396	259,746	197,827	216,215	414,042	
561	MSAS	-	-	7,900	16,553	24,453	35,200	-	10,213	22,452	32,665	31,173	35,987	67,160	
562	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	
563	SR	-	-	17,355	19,609	36,964	39,283	-	89,136	92,349	181,485	63,589	64,994	128,583	
564	METC	-	-	60,400	93,600	154,000	195,800	-	199,986	309,893	509,879	319,502	328,726	648,228	
565	ALL	-	-	592,517	304,589	897,106	641,852	-	764,384	696,176	1,460,560	755,686	800,361	1,556,047	
566															
567															
568 TOTAL GENERAL FUND															
569															
570 Spending															
571 Department of Transportation	GEN	173,117	-	439,393	38,231	477,624	79,494	(5,771)	555,742	44,237	599,979	36,598	36,598	73,196	
572 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	
573 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	
574 Department of Revenue	GEN	-	-	-	50	50	1,440	-	-	-	-	-	-	-	
575 University of Minnesota	GEN	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-	
576 Department of Employment & Econ Development	GEN	-	-	-	-	-	-	(30)	30	-	30	-	-	-	
577 Transfers Out	GEN	-	-	423,112	-	423,112	-	-	358,612	35,000	393,612	2,799	2,800	5,599	
578															
579															
580 Total General Fund Spending	GEN	475,887	-	1,041,210	165,145	1,206,355	334,662	(5,801)	1,106,810	200,539	1,307,349	159,699	159,700	319,399	
581 General Fund Open Appropriations	GEN	-	-	-	-	-	-	-	-	-	-	(6,500)	(6,500)	(13,000)	
582 General Fund Revenue Gain (Loss)	GEN	-	-	-	(720)	(720)	(1,930)	-	(15,186)	(29,726)	(44,912)	(42,199)	(52,862)	(95,061)	
583															
584 GENERAL FUND NET	GEN	475,887	-	1,041,210	165,865	1,207,075	336,592	(5,801)	1,121,996	230,265	1,352,261	195,398	206,062	401,460	
585 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	
586 CHANGE FROM GENERAL FUND BASE	GEN	-	-	905,480	30,135	935,615	65,132	(5,801)	986,266	94,535	1,080,801	59,668	70,332	130,000	

GF Target	1,075,000
Under/(Over)	-

130,000
-

NOTE 1: Appropriations marked STATUTORY or OPEN are not included in section totals.

NOTE 2: Senate contains \$550 million in trunk highway bonding (\$350 for corridors of commerce and \$200 for state road construction)