

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

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
	Current		Base		Governor's Recs. 3-21-2025			HF 2438 3E							
Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
5 DEPARTMENT OF TRANSPORTATION															
6 MNDOT - MULTIMODAL SYSTEMS															
7 Aeronautics:															
8 Airport Dev. & Assistance - BASE	AIR	52,196	37,196	37,196	-	37,196	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196	
9	GEN	36,000	-	-	-	-	-	-	-	-	-	-	-	-	
10 Change Items:															
11 <i>Appropriation Increase</i>	AIR	-	-	-	-	2,050	2,050	-	850	850	1,700	900	900	1,800	
12															
13	GEN	36,000	-	-	-	-	-	-	-	-	-	-	-	-	
14	AIR	52,196	37,196	37,196	-	39,246	39,246	-	19,448	19,448	38,896	19,498	19,498	38,996	
15 Total Airport Dev. & Assistance	ALL	88,196	37,196	37,196	-	39,246	39,246	-	19,448	19,448	38,896	19,498	19,498	38,996	
16															
17 Aviation Support & Services - BASE	AIR	13,380	13,380	13,380	-	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380	
18	GEN	173,798	3,486	3,486	-	3,486	3,486	-	1,743	1,743	3,486	1,743	1,743	3,486	
19 Change Items:															
20 <i>Appropriation Increase</i>	GEN	-	-	-	-	350	500	-	100	250	350	250	250	500	
21 <i>Appropriation Increase</i>	AIR	-	-	-	-	3,000	3,000	-	1,050	1,050	2,100	1,100	1,100	2,200	
22 <i>Duluth Airport Tower</i>	AIR	-	-	-	-	-	-	-	5,000	5,000	10,000	-	-	-	
23															
24	AIR	13,380	13,380	13,380	-	16,380	16,380	-	12,740	12,740	25,480	7,790	7,790	15,580	
25	GEN	173,798	3,486	3,486	-	3,836	3,986	-	1,843	1,993	3,836	1,993	1,993	3,986	
26 Total Aviation Support & Services	ALL	187,178	16,866	16,866	-	20,216	20,366	-	14,583	14,733	29,316	9,783	9,783	19,566	
27															
28 Civil Air Patrol - BASE	AIR	160	160	160	-	160	160	-	80	80	160	80	80	160	
29 Change Items:															
30 <i>Approp Increase</i>	AIR	-	-	-	-	250	250	-	100	100	200	100	100	200	
31															
32 Total Civil Air Patrol	AIR	160	160	160		410	410		180	180	360	180	180	360	
33															
34 Transit and Active Transportation - BASE	GEN	76,852	36,752	36,752	-	36,752	36,752	-	18,376	18,376	36,752	18,376	18,376	36,752	
35 Change Items:															
36 <i>Greater MN Transit Appropriation Reduction</i>	GEN	-	-	-	-	(16,400)	(16,400)	-	(6,000)	(6,000)	(12,000)	(6,000)	(6,000)	(12,000)	
37															
38 Total Transit and Active Transportation	GEN	76,852	36,752	36,752	-	20,352	20,352	-	12,376	12,376	24,752	12,376	12,376	24,752	

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			Current		Base	Governor's Recs. 3-21-2025			HF 2438 3E						
Agency/Program/Budget Activity/Change Items		Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
39															39
40	Safe Routes to School - BASE	GEN	25,797	3,000	3,000	-	3,000	3,000	-	1,500	1,500	3,000	1,500	1,500	3,000
43															43
44	Total Safe Routes to School	GEN	25,797	3,000	3,000	-	3,000	3,000	-	1,500	1,500	3,000	1,500	1,500	3,000
45															45
46	Passenger Rail - BASE	GEN	202,747	11,486	11,486	-	11,486	11,486	-	5,743	5,743	11,486	5,743	5,743	11,486
47	Change Items:														47
48	Appropriation Change	GEN	-	-	-	-	-	-	-	-	-	-	(4,470)	(4,470)	(8,940)
49															49
50	Total Passenger Rail	GEN	202,747	11,486	11,486	-	11,486	11,486	-	5,743	5,743	11,486	1,273	1,273	2,546
51															51
52	Freight and Rail Safety - BASE	GEN	10,683	4,806	4,806	-	4,806	4,806	-	2,403	2,403	4,806	2,403	2,403	4,806
53		TH	13,033	13,332	13,332	-	13,332	13,332	-	6,666	6,666	13,332	6,666	6,666	13,332
54	Change Items:														54
55	Operating Adjustment - Freight	TH	-	-	-	-	361	430	-	146	200	346	200	200	400
56	Reduce Weigh Station Amount	GEN	-	-	-	-	(100)	(100)	-	(50)	(50)	(100)	(50)	(50)	(100)
57															57
58		GEN	10,683	4,806	4,806	-	4,706	4,706	-	2,353	2,353	4,706	2,353	2,353	4,706
59		TH	13,033	13,332	13,332	-	13,693	13,762	-	6,812	6,866	13,678	6,866	6,866	13,732
60	Total Freight and Rail Safety	ALL	23,716	18,138	18,138	-	18,399	18,468	-	9,165	9,219	18,384	9,219	9,219	18,438
61	Total Multimodal Systems	GEN	525,877	59,530	59,530	-	43,380	43,530	-	23,815	23,965	47,780	19,495	19,495	38,990
62		AIR	65,736	50,736	50,736	-	56,036	56,036	-	32,368	32,368	64,736	27,468	27,468	54,936
63		TH	13,033	13,332	13,332	-	13,693	13,762	-	6,812	6,866	13,678	6,866	6,866	13,732
64		ALL	604,646	123,598	123,598	-	113,109	113,328	-	62,995	63,199	126,194	53,829	53,829	107,658
65	MNDOT - STATE ROADS														65
66															66
67	Operations and Maintenance - BASE	TH	839,266	853,492	853,492	-	853,492	853,492	-	426,746	426,746	853,492	426,746	426,746	853,492
68		GEN	3,000	-	-	-	-	-	-	-	-	-	-	-	-
69	Change Items:														69
70	Operating Adjustment - Opps. & Maintenance	TH	-	-	-	-	23,587	27,056	-	10,059	12,802	22,861	12,802	12,802	25,604
71															71
72		GEN	3,000	-	-	-	-	-	-	-	-	-	-	-	-
73		TH	839,266	853,492	853,492	-	877,079	880,548	-	436,805	439,548	876,353	439,548	439,548	879,096
74	Total Operations and Maintenance	ALL	842,266	853,492	853,492	-	877,079	880,548	-	436,805	439,548	876,353	439,548	439,548	879,096

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	Current		Base		Governor's Recs. 3-21-2025			HF 2438 3E								
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
75																75
76	Planning and Research - BASE	TH	66,144	66,930	66,930	-	66,930	66,930	-	33,465	33,465	66,930	33,465	33,465	66,930	76
77	Change Items:															77
78	Operating Adjustment - Planning & Research	TH	-	-	-	-	1,243	1,480	-	503	740	1,243	740	740	1,480	78
79	Operating Adjustment - Targeted Group Business Rider	TH	-	-	-	-	9	10	-	-	-	-	-	-	-	79
80	Metropolitan Planning Organization Grant Increase	TH	-	-	-	-	68	68	-	34	34	68	34	34	68	80
81	Trunk Highway Corridor Planning	TH	-	-	-	-	6,000	6,000	-	3,000	3,000	6,000	3,000	3,000	6,000	81
82																82
83	Total Planning and Research	TH	66,144	66,930	66,930	-	74,250	74,488	-	37,002	37,239	74,241	37,239	37,239	74,478	83
84																84
85	Program Delivery - BASE	TH	549,986	543,970	543,970	-	543,970	543,970	-	271,985	271,985	543,970	271,985	271,985	543,970	85
86		GEN	4,250	4,000	4,000	-	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000	86
87	Change Items:															87
88	Operating Adjustment - Program Delivery	TH	-	-	-	-	16,311	19,422	-	8,160	8,160	16,320	8,160	8,160	16,320	88
89	Transportation Project Activity Portal	TH	-	-	-	-	-	-	-	7,700	5,000	12,700	5,000	5,000	10,000	89
90	Operating Adjustment - Environmental Management Rider	TH	-	-	-	-	8	10	-	-	-	-	-	-	-	90
91																91
92		GEN	4,250	4,000	4,000	-	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000	92
93		TH	549,986	543,970	543,970	-	560,289	563,402	-	287,845	285,145	572,990	285,145	285,145	570,290	93
94	Total Program Delivery	ALL	4,250	4,000	4,000	-	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000	94
95																95
96	State Road Construction - BASE	TH	2,440,158	2,323,626	2,323,626	-	2,323,626	2,323,626	-	1,161,813	1,161,813	2,323,626	1,161,813	1,161,813	2,323,626	96
97		GEN	1,800	-	-		-	-				-			-	97
98	Change items:															98
99	State Road Construction Appropriation Increase	TH	-	-	-	-	488,088	249,466	-	393,744	60,344	454,088	170,000	180,000	350,000	99
100	Blatnik Bridge	TH	-	-	-	-	650,000	-	-	650,000	-	650,000	-	-	-	100
101																101
102		GEN	1,800	-	-	-	-	-	-	-	-	-	-	-	-	102
103		TH	2,440,158	2,323,626	2,323,626	-	3,461,714	2,573,092	-	2,205,557	1,222,157	3,427,714	1,331,813	1,341,813	2,673,626	103
104	Total State Road Construction	ALL	2,441,958	2,323,626	2,323,626	-	3,461,714	2,573,092	-	2,205,557	1,222,157	3,427,714	1,331,813	1,341,813	2,673,626	104
105																105
106	Corridors of Commerce - BASE	TH	50,000	50,000	50,000	-	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000	106
107	Change items:															107
108	Appropriation Increase - One Time	TH	-	-	-	-	-	-	-	15,000	15,000	30,000	-	-	-	108
109																109
110	Total Corridors of Commerce	TH	50,000	50,000	50,000	-	50,000	50,000	-	40,000	40,000	80,000	25,000	25,000	50,000	110

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			Current		Base	Governor's Recs. 3-21-2025			HF 2438 3E						
Agency/Program/Budget Activity/Change Items		Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
111															111
112	Transportation Economic Development														112
113	Change items:														113
114	Appropriation - One Time	TH	-	-	-	-	-	-	-	15,000	15,000	30,000	-	-	-
115															115
116	Total Transportation Economic Development	TH	-	-	-	-	-	-	-	15,000	15,000	30,000	-	-	-
117															117
118	Resilient Pavement Program														118
119	Change items:														119
120	Appropriation - One Time	TH	-	-	-	-	-	-	-	25,000	25,000	50,000	-	-	-
121															121
122	Total Resilient Payment Program	TH	-	-	-	-	-	-	-	25,000	25,000	50,000	-	-	-
123															123
124	Highway Debt Service - BASE	TH	520,153	612,855	684,148		612,855	684,148		297,306	315,549	612,855	337,988	346,160	684,148
127															127
128	Total Trunk Highway Debt Service	TH	520,153	612,855	684,148	-	612,855	684,148	-	297,306	315,549	612,855	337,988	346,160	684,148
129															129
130	Statewide Radio Communications - BASE	GEN	2,006	6	6	-	6	6	-	3	3	6	3	3	6
131		TH	13,554	13,808	13,808	-	13,808	13,808	-	6,904	6,904	13,808	6,904	6,904	13,808
132	Change items:														132
133	Operating Adjustment - Statewide Radio Communications	TH	-	-	-	-	359	428	-	145	207	352	207	207	414
134															134
135		GEN	2,006	6	6	-	6	6	-	3	3	6	3	3	6
136		TH	13,554	13,808	13,808	-	14,167	14,236	-	7,049	7,111	14,160	7,111	7,111	14,222
137	Total Statewide Radio Comm	ALL	15,560	13,814	13,814	-	14,173	14,242	-	7,052	7,114	14,166	7,114	7,114	14,228
138	Total State Roads	GEN	11,056	4,006	4,006	-	4,006	4,006	-	2,003	2,003	4,006	2,003	2,003	4,006
139		TH	4,479,261	4,464,681	4,535,974	-	5,650,354	4,839,914	-	3,351,564	2,386,749	5,738,313	2,463,844	2,482,016	4,945,860
140		ALL	4,490,317	4,468,687	4,539,980	-	5,654,360	4,843,920	-	3,353,567	2,388,752	5,742,319	2,465,847	2,484,019	4,949,866

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			Current	Base		Governor's Recs. 3-21-2025			HF 2438 3E						
Agency/Program/Budget Activity/Change Items		Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
141															141
142	MNDOT - LOCAL ROADS														142
143															143
144	County State Aid - BASE	CSAH	1,850,498	2,249,899	2,396,124	-	2,249,899	2,396,124	-	1,108,624	1,141,275	2,249,899	1,176,518	1,219,606	2,396,124
145	Change Items:														145
146	Sales Tax Changes - Autoparts Interaction - CSAH	CSAH	-	-	-	-	(1,850)	(2,237)	-	-	-	-	-	-	-
147	HUTD Increase	CSAH	-	-	-	-	-	-	-	1,750	2,186	3,936	2,462	2,739	5,201
148	General Fund Transfer to CSAH (Spending)	CSAH	-	-	-	-	-	-	-	-	-	-	30,820	35,758	66,578
149															149
150		GEN								-	-	-	-	-	-
151	Total County State-Aid	CSAH	1,850,498	2,249,899	2,396,124	-	2,248,049	2,393,887	-	1,110,374	1,143,461	2,253,835	1,209,800	1,258,103	2,467,903
152															152
153	Municipal State Aid - BASE	MSAS	476,438	570,127	599,938	-	570,127	599,938	-	281,906	288,221	570,127	295,353	304,585	599,938
154	Change Items:														154
155	Sales Tax Changes - Autoparts Interaction - MSAS	MSAS	-	-	-	-	(283)	(362)	-	-	-	-	-	-	-
156	HUTD Increase	MSAS	-	-	-	-	-	-	-	460	574	1,034	647	719	1,366
157															157
158	Total Municipal State-Aid	MSAS	476,438	570,127	599,938	-	569,844	599,576	-	282,366	288,795	571,161	296,000	305,304	601,304
159															159
160	Other Local Roads / Disaster Support Account.	GEN	62,526	2,000	2,000	-	2,000	2,000	-	1,000	1,000	2,000	1,000	1,000	2,000
161	Change Items:														161
162	Local Road Program - One Time	GEN	-	-	-	-	-	-	-	3,838	-	3,838	-	-	-
163	Local Bridge Program - One Time	GEN	-	-	-	-	-	-	-	3,838	-	3,838	-	-	-
164															164
165	Total Other Local Roads	GEN	62,526	2,000	2,000	-	2,000	2,000	-	8,676	1,000	9,676	1,000	1,000	2,000
167	Total Local Roads	CSAH	1,850,498	2,249,899	2,396,124	-	2,248,049	2,393,887	-	1,110,374	1,143,461	2,253,835	1,209,800	1,258,103	2,467,903
168		MSAS	476,438	570,127	599,938	-	569,844	599,576	-	282,366	288,795	571,161	296,000	305,304	601,304
169		GEN	62,526	2,000	2,000	-	2,000	2,000	-	8,676	1,000	9,676	1,000	1,000	2,000
170		ALL	2,389,462	2,822,026	2,998,062	-	2,819,893	2,995,463	-	1,401,416	1,433,256	2,834,672	1,506,800	1,564,407	3,071,207

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	Current		Base		Governor's Recs. 3-21-2025			HF 2438 3E								
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
171	MNDOT - AGENCY MANAGEMENT															171
172	Agency Services - BASE	TH	157,104	162,154	162,154	-	162,154	162,154	-	81,077	81,077	162,154	81,077	81,077	162,154	172
173		GEN	312,130	12,308	12,308	-	12,308	12,308	-	6,154	6,154	12,308	6,154	6,154	12,308	173
174	Change Items:															174
175	Operating Adjustment - GEN Agency Management	GEN	-	-	-	-	92	92	-	46	46	92	46	46	92	175
176	Operating Adjustment - TH - Agency Management	TH	-	-	-	-	12,103	15,694	-	2,432	2,432	4,864	2,432	2,432	4,864	176
177	MnDOT Recruitment and Retention - Agency Management	TH	-	-	-	-	1,530	1,530	-	-	-	-	-	-	-	177
178																178
179		TH	157,104	162,154	162,154	-	175,787	179,378	-	83,509	83,509	167,018	83,509	83,509	167,018	179
180		GEN	312,130	12,308	12,308	-	12,400	12,400	-	6,200	6,200	12,400	6,200	6,200	12,400	180
181	Total Agency Services	ALL	469,234	174,462	174,462	-	188,187	191,778	-	89,709	89,709	179,418	89,709	89,709	179,418	181
182																182
183	Buildings - BASE	GEN	110	-	-	-	-	-	-	-	-	-	-	-	-	183
184		TH	114,450	82,130	82,130	-	82,130	82,130	-	41,065	41,065	82,130	41,065	41,065	82,130	184
185	Change Items:															185
186	Operating Adjustment - MnDOT Buildings	TH	-	-	-	-	982	1,074	-	445	537	982	537	537	1,074	186
187	Facilities Modernization - MnDOT Buildings	TH	-	-	-	-	6,400	6,400	-	2,200	2,200	4,400	2,200	2,200	4,400	187
188																188
189		GEN	110	-	-	-	-	-	-	-	-	-	-	-	-	189
190		TH	114,450	82,130	82,130	-	89,512	89,604	-	43,710	43,802	87,512	43,802	43,802	87,604	190
191	Total Buildings	ALL	114,560	82,130	82,130	-	89,512	89,604	-	43,710	43,802	87,512	43,802	43,802	87,604	191
192																192
193	Tort Claims - BASE	TH	1,200	1,200	1,200	-	1,200	1,200	-	600	600	1,200	600	600	1,200	193
194																194
195	Total Agency Management	GEN	312,240	12,308	12,308	-	12,400	12,400	-	6,200	6,200	12,400	6,200	6,200	12,400	195
196		TH	272,754	245,484	245,484	-	266,499	270,182	-	127,819	127,911	255,730	127,911	127,911	255,822	196
197		ALL	584,994	257,792	257,792	-	278,899	282,582	-	134,019	134,111	268,130	134,111	134,111	268,222	197
198																198
199	MnDOT Building Open Approp. (not direct approp.) - BASE	GEN		3,570	3,690		3,570	3,690		1,780	1,790	3,570	1,840	1,850	3,690	199
200																200
201	TOTAL DEPT OF TRANSPORTATION	GEN	911,699	77,844	77,844	-	61,786	61,936	-	40,694	33,168	73,862	28,698	28,698	57,396	201
202		AIR	65,736	50,736	50,736	-	56,036	56,036	-	32,368	32,368	64,736	27,468	27,468	54,936	202
203		CSAH	1,850,498	2,249,899	2,396,124	-	2,248,049	2,393,887	-	1,110,374	1,143,461	2,253,835	1,209,800	1,258,103	2,467,903	203
204		MSAS	476,438	570,127	599,938	-	569,844	599,576	-	282,366	288,795	571,161	296,000	305,304	601,304	204
205		TH	4,765,048	4,723,497	4,794,790	-	5,930,546	5,123,858	-	3,486,195	2,521,526	6,007,721	2,598,621	2,616,793	5,215,414	205
206		ALL	8,069,419	7,672,103	7,919,432	-	8,866,261	8,235,293	-	4,951,997	4,019,318	8,971,315	4,160,587	4,236,366	8,396,953	206

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

		A	B	C	D	E	F	G	H	I	J	K	L	M	N
			Current		Base	Governor's Recs. 3-21-2025			HF 2438 3E						
Agency/Program/Budget Activity/Change Items		Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
207	METROPOLITAN COUNCIL														207
208															208
209															209
210		GEN	118,308	64,908	64,908	-	64,908	64,908	-	32,454	32,454	64,908	32,454	32,454	64,908
211															211
212	Change Items:														
212	Operating Appropriation Change	GEN	-	-	-	-	(64,908)	(64,908)	-	(20,000)	(20,000)	(40,000)	(32,454)	(32,454)	(64,908)
213															213
214	Total Transit System Ops	GEN	118,308	64,908	64,908	-	-	-	-	12,454	12,454	24,908	-	-	-
215															215
216	Special Transpo. Service (Metro Mobility & Other) - BASE	GEN	111,952	230,847	263,228	-	230,847	263,228	-	112,507	118,340	230,847	126,736	136,492	263,228
217															217
218	Change Items:														218
219	Appropriation Change (2)	GEN	-	-	-	-	-	-		-	-	-	(8,736)	(18,492)	(27,228)
220															220
221	Total Special Transportation Service	GEN	111,952	230,847	263,228		230,847	263,228		112,507	118,340	230,847	118,000	118,000	236,000
222	TOTAL METROPOLITAN COUNCIL	GEN	230,260	295,755	328,136	-	230,847	263,228	-	124,961	130,794	255,755	118,000	118,000	236,000
223															223
224	DEPARTMENT OF PUBLIC SAFETY														224
225	DPS - ADMIN AND RELATED SERVICES														225
226	Office of Communications - BASE	GEN	2,044	2,300	2,300	-	2,300	2,300	-	1,150	1,150	2,300	1,150	1,150	2,300
227	Change Items:														227
228	Operating Adjustment - DPS Office of Communications	GEN	-	-	-	-	130	164	-	48	82	130	82	82	164
229															229
230	Total Office of Communications	GEN	2,044	2,300	2,300	-	2,430	2,464	-	1,198	1,232	2,430	1,232	1,232	2,464

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
		Current		Base	Governor's Recs. 3-21-2025			HF 2438 3E								
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
231																231
232	Public Safety Support - BASE	GEN	11,863	13,122	13,122	-	13,122	13,122	-	6,561	6,561	13,122	6,561	6,561	13,122	232
233		TH	10,136	10,418	10,418	-	10,418	10,418	-	5,209	5,209	10,418	5,209	5,209	10,418	233
234	Change Items:															234
235	Reduce Agency Strategy and Analytics	GEN	-	-	-	-	(1,120)	(1,120)	-	(560)	(560)	(1,120)	(560)	(560)	(1,120)	235
236	Operating Adjustment - DPS Support	TH	-	-	-	-	482	526	-	156	156	312	263	263	526	236
237																237
238		GEN	11,863	13,122	13,122	-	12,002	12,002	-	6,001	6,001	12,002	6,001	6,001	12,002	238
239		TH	10,136	10,418	10,418	-	10,900	10,944	-	5,365	5,365	10,730	5,472	5,472	10,944	239
240	Total Public Safety Support	ALL	21,999	23,540	23,540	-	22,902	22,946	-	11,366	11,366	22,732	11,473	11,473	22,946	240
241																241
242	Public Safety Officer Survivor Benefits - BASE	GEN	3,280	3,280	3,280	-	3,280	3,280	-	1,640	1,640	3,280	1,640	1,640	3,280	242
243																243
244																244
245	Public Safety Officer Reimbursements - BASE	GEN	2,734	2,734	2,734	-	2,734	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734	245
246																246
247																247
248	Soft Body Armor Reimbursement - BASE	GEN	3,490	1,490	1,490	-	1,490	1,490	-	745	745	1,490	745	745	1,490	248
249																249
250																250
251	Technology & Support Services - BASE	GEN	3,329	3,368	3,368	-	3,368	3,368	-	1,684	1,684	3,368	1,684	1,684	3,368	251
252		TH	10,166	10,198	10,198	-	10,198	10,198	-	5,099	5,099	10,198	5,099	5,099	10,198	252
253	Change Items:															253
254	Operating Adjustment - GEN - Tech & Support Services	GEN	-	-	-	-	118	118	-	59	59	118	59	59	118	254
255	Operating Adjustment - TH - Tech & Support Services	TH	-	-	-	-	576	576	-	153	153	306	288	288	576	255
256																256
257		GEN	3,329	3,368	3,368	-	3,486	3,486	-	1,743	1,743	3,486	1,743	1,743	3,486	257
258		TH	10,166	10,198	10,198	-	10,774	10,774	-	5,252	5,252	10,504	5,387	5,387	10,774	258
259	Total Technology & Support Services	ALL	13,495	13,566	13,566	-	14,260	14,260	-	6,995	6,995	13,990	7,130	7,130	14,260	259
260	Total Admin and Related Services	GEN	26,740	26,294	26,294	-	25,422	25,456	-	12,694	12,728	25,422	12,728	12,728	25,456	260
261		TH	20,302	20,616	20,616	-	21,674	21,718	-	10,617	10,617	21,234	10,859	10,859	21,718	261
262		ALL	47,042	46,910	46,910	-	47,096	47,174	-	23,311	23,345	46,656	23,587	23,587	47,174	262

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
	Current				Base			Governor's Recs. 3-21-2025			HF 2438 3E					
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
263	DPS - STATE PATROL															263
264	Patrolling Highways - BASE	GEN	424	74	74	-	74	74	-	37	37	74	37	37	74	264
265		HUTD	184	184	184	-	184	184	-	92	92	184	92	92	184	265
266		TH	303,542	287,640	287,640	-	287,640	287,640	-	143,820	143,820	287,640	143,820	143,820	287,640	266
267	Change Items:															267
268	Appropriation Reduction	GEN	-	-	-	-	-	-	-	(37)	(37)	(74)	(37)	(37)	(74)	268
269	Appropriation Reduction	HUTD	-	-	-	-	-	-	-	(92)	(92)	(184)	(92)	(92)	(184)	269
270	Operating Adjustment - TH - State Patrol Highways	TH	-	-	-	-	5,985	7,932	-	2,019	3,966	5,985	3,966	3,966	7,932	270
271	State Patrol Recruitment and Hiring Initiatives	TH	-	-	-	-	2,090	20,730	-	1,045	10,365	11,410	1,045	1,045	2,090	271
272	State Patrol Metro Headquarters Building	TH	-	-	-	-	97,026	-	-	-	-	-	-	-	-	272
273																273
274		GEN	424	74	74	-	74	74	-	-	-	-	-	-	-	274
275		HUTD	184	184	184	-	184	184	-	-	-	-	-	-	-	275
276		TH	303,542	287,640	287,640	-	392,741	316,302	-	146,884	158,151	305,035	148,831	148,831	297,662	276
277	Total Patrolling Highways	ALL	304,150	287,898	287,898	-	392,999	316,560	-	146,884	158,151	305,035	148,831	148,831	297,662	277
278																278
279	Commercial Vehicle Enforcement - BASE	TH	8,993	36,846	36,846	-	36,846	36,846	-	18,423	18,423	36,846	18,423	18,423	36,846	279
280	Change Items:															280
281	Operating Adjustment - TH - Commercial Vehicle	TH	-	-	-	-	876	876	-	438	438	876	438	438	876	281
282																282
283	Total CVE	TH	33,869	36,846	36,846	-	37,722	37,722	-	18,861	18,861	37,722	18,861	18,861	37,722	283
284																284
285	Capitol Security - BASE	GEN	37,897	38,486	38,486	-	38,486	38,486	-	19,243	19,243	38,486	19,243	19,243	38,486	285
288																288
289	Total Capitol Security	GEN	37,897	38,486	38,486	-	38,486	38,486	-	19,243	19,243	38,486	19,243	19,243	38,486	289
290																290
291	Vehicle Crimes Unit - BASE	HUTD	2,530	2,572	2,572	-	2,572	2,572	-	1,286	1,286	2,572	1,286	1,286	2,572	291
292	Change Items:															292
293	Operating Adjustment - HUTD - Vehicle Crimes	HUTD	-	-	-	-	21	34	-	4	17	21	17	17	34	293
294																294
295	Total Vehicle Crimes Unit	HUTD	2,530	2,572	2,572	-	2,593	2,606	-	1,290	1,303	2,593	1,303	1,303	2,606	295
296	Total State Patrol	GEN	38,321	38,560	38,560	-	38,560	38,560	-	19,243	19,243	38,486	19,243	19,243	38,486	296
297		HUTD	2,714	2,756	2,756	-	2,777	2,790	-	1,290	1,303	2,593	1,303	1,303	2,606	297
298		TH	337,411	324,486	324,486	-	430,463	354,024	-	165,745	177,012	342,757	167,692	167,692	335,384	298
299		ALL	378,446	365,802	365,802	-	471,800	395,374	-	186,278	197,558	383,836	188,238	188,238	376,476	299

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	Current				Governor's Recs. 3-21-2025			HF 2438 3E								
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
300	DPS - DRIVER AND VEHICLE SERVICES															300
301	Driver Services - BASE	SR	92,096	94,244	94,244	-	94,244	94,244	-	47,122	47,122	94,244	47,122	47,122	94,244	301
302	Change Items:															302
303	Operating Adjustment - Driver Services	SR	-	-	-	-	18	20	-	8	10	18	10	10	20	303
304	DVS Rulemaking Authority For Ignition Interlock Device Progra	SR	-	-	-	-	590	266	-	133	133	266	133	133	266	304
305	Loss of Consciousness rulemaking	SR	-	-	-	-	-	-	-	11	-	11	-	-	-	305
306	Circle Pines Full Service Provider	SR	-	-	-	-	-	-	-	9	-	9	-	-	-	306
307	Drivers License Revocation Modified	SR	-	-	-	-	-	-	-	382	382	764	382	382	764	307
308																308
309	Total Driver Services	SR	92,096	94,244	94,244	-	94,852	94,530	-	47,665	47,647	95,312	47,647	47,647	95,294	309
310																310
311	Vehicle Services - BASE	SR	57,120	57,474	57,474	-	57,474	57,474	-	28,737	28,737	57,474	28,737	28,737	57,474	311
312		GEN	6,133	-	-	-	-	-	-	-	-	-	-	-	-	312
313	Change Items:															313
314	Operating Adjustment - Vehicle Services	SR	-	-	-	-	1,884	1,884	-	942	942	1,884	942	942	1,884	314
315	No-Fee Transaction Reimbursement to Service Providers	SR	-	-	-	-	4,378	4,378	-	2,189	2,189	4,378	2,189	2,189	4,378	315
316	Electric Vehicle Surcharge Public Information	SR	-	-	-	-	-	-	-	91	92	183	92	92	184	316
317	Replace License Plates at Time of Vehicle Transfer OPEN	OPEN	-	-	-	-	5,084	6,778	-	-	-	-	-	-	-	317
318	Rental Motor Vehicle Plates Open Approp.	OPEN	-	-	-	-	-	-	-	3	1	4	1	1	2	318
319																319
320		GEN	6,133	-	-	-	-	-	-	-	-	-	-	-	-	320
321		SR	57,120	57,474	57,474	-	63,736	63,736	-	31,959	31,960	63,919	31,960	31,960	63,920	321
322	Total Vehicle Services	ALL	57,120	57,474	57,474	-	63,736	63,736	-	31,959	31,960	63,919	31,960	31,960	63,920	322
323	Total Driver and Vehicle Services	GEN	6,133	-	-	-	-	-	-	-	-	-	-	-	-	323
324		SR	149,216	151,718	151,718	-	158,588	158,266	-	79,624	79,607	159,231	79,607	79,607	159,214	324
325		ALL	155,349	151,718	151,718	-	158,588	158,266	-	79,624	79,607	159,231	79,607	79,607	159,214	325
326	DPS - TRAFFIC SAFETY - BASE	GEN	12,297	16,990	16,990	-	16,990	16,990	-	8,495	8,495	16,990	8,495	8,495	16,990	326
327		TH	1,456	1,604	1,604	-	1,604	1,604	-	802	802	1,604	802	802	1,604	327
328	Change Items:															328
329	Operating Adjustment - Traffic Safety	TH	-	-	-	-	152	158	-	73	79	152	79	79	158	329
330	Planning and Administration Match - Office of Traffic Safety	TH	-	-	-	-	970	970	-	485	485	970	485	485	970	330
331	Reduce Advisory Council on Traffic Safety	GEN	-	-	-	-	(2,000)	(2,000)	-	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	331
332	Reduce Office of Traffic Safety Drug Program	GEN	-	-	-	-	(6,000)	(6,000)	-	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)	332
333																333
334		GEN	12,297	16,990	16,990	-	8,990	8,990	-	4,495	4,495	8,990	4,495	4,495	8,990	334
335		TH	1,456	1,604	1,604	-	2,726	2,732	-	1,360	1,366	2,726	1,366	1,366	2,732	335
336	Total Traffic Safety	ALL	13,753	18,594	18,594	-	11,716	11,722	-	5,855	5,861	11,716	5,861	5,861	11,722	336

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		Current		Base		Governor's Recs. 3-21-2025			HF 2438 3E							
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
337																337
338	DPS - PIPELINE SAFETY - BASE	GEN	1,120	1,120	1,120	-	1,120	1,120	-	560	560	1,120	560	560	1,120	338
339		SR	2,886	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	339
342																342
343		GEN	1,120	1,120	1,120	-	1,120	1,120	-	560	560	1,120	560	560	1,120	343
344		SR	2,886	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	344
345	Total Pipeline Safety	ALL	4,006	4,006	4,006	-	4,006	4,006	-	2,003	2,003	4,006	2,003	2,003	4,006	345
346																346
347	DPS - Bureau of Criminal Apprehension (Interaction)															347
348	Change Items:															348
349	Impact on BCA Fee Revenue of DVS Funding Rec.	STAT	-	-	-	-	27	36	-	-	-	-	-	-	-	349
350																350
351	TOTAL DEPT OF PUBLIC SAFETY	GEN	84,611	82,964	82,964	-	74,092	74,126	-	36,992	37,026	74,018	37,026	37,026	74,052	351
352		SR	152,102	154,604	154,604	-	161,474	161,152	-	81,067	81,050	162,117	81,050	81,050	162,100	352
353		HUDT	2,714	2,756	2,756	-	2,777	2,790	-	1,290	1,303	2,593	1,303	1,303	2,606	353
354		TH	359,169	346,706	346,706	-	454,863	378,474	-	177,722	188,995	366,717	179,917	179,917	359,834	354
355		ALL	598,596	587,030	587,030	-	693,206	616,542	-	297,071	308,374	605,445	299,296	299,296	598,592	355
356																356
357	University of Minnesota															357
358	Change Items:															358
359	Empowering Small Communities	GEN	-	-	-	-	-	-	-	2,500	2,500	5,000	-	-	-	359
360																360
361	Board of Water and Soil Resources															361
362	Change Items:															362
363	Local Road Wetland Replacement	GEN	-	-	-	-	-	-	-	10,000	-	10,000	6,370	6,370	12,740	363
364																364
365	Department of Revenue															365
366	Change Items:															366
367	Regional Transit Bonding - Property Tax Interact. (STAT)	GEN	-	-	-	-	-	-	-	-	1,380	1,380	1,440	1,510	2,950	367
368																368

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		Current		Base		Governor's Recs. 3-21-2025			HF 2438 3E							
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
369																369
370	Other Department of Transportation Items															370
371	Change Items: Local Grants															371
372	City of Anoka - Rum River Dam Pedestrian Bridge	GEN	-	-	-	-	-	-	-	5,469	-	5,469	-	-	-	372
373	City of Arden Hills - Old Highway 10 Trail	GEN	-	-	-	-	-	-	-	1,650	-	1,650	-	-	-	373
374	City of Fairmont - Local Roads	GEN	-	-	-	-	-	-	-	5,430	-	5,430	-	-	-	374
375	City of Minneapolis - Traffic Calming	GEN	-	-	-	-	-	-	-	2,500	2,500	5,000	-	-	-	375
376	Murray County - Highway Dept. Maintenance Facility	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	376
377	Otter Tail County - CSAH 76 Bridge	GEN	-	-	-	-	-	-	-	270	-	270	-	-	-	377
378	City of Rogers - CSAH 150	GEN	-	-	-	-	-	-	-	4,000	-	4,000	-	-	-	378
379	Stearns County / City of St. Cloud - 322nd Street	GEN	-	-	-	-	-	-	-	3,150	-	3,150	-	-	-	379
380	City of Shakopee - Railroad Quiet Zones	GEN	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-	380
381	City of Stillwater - Myrtle Street	GEN	-	-	-	-	-	-	-	2,023	-	2,023	-	-	-	381
382	City of Waconia - Local Road Improvements TH 5	GEN	-	-	-	-	-	-	-	4,700	-	4,700	-	-	-	382
383	Change Items: State Road System															383
384	I-35W and CSAH 50 Interchange in Lakeville	TH	-	-	-	-	-	-	-	40,800	-	40,800	-	-	-	384
385	US 2 Improvements in Crookston	TH	-	-	-	-	-	-	-	2,700	-	2,700	-	-	-	385
386	US 8 Roundabout in Shafer	TH	-	-	-	-	-	-	-	3,500	-	3,500	-	-	-	386
387	US 169 / CSAH 130 Interchange in Maple Grove	GEN	-	-	-	-	-	-	-	8,600	-	8,600	-	-	-	387
388	TH 610 & East River Road Interchange in Coon Rapids	TH	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	388
389																389
390		GEN	-	-	-	-	-	-	-	45,792	2,500	48,292	-	-	-	390
391		TH	-	-	-	-	-	-	-	57,000	-	57,000	-	-	-	391
392	Total Other Department of Transportation	ALL	-	-	-	-	-	-	-	102,792	2,500	105,292	-	-	-	392
393																393
394	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS															394
395	General Fund	GEN	1,226,570	456,563	488,944	-	366,725	399,290	-	260,939	205,988	466,927	190,094	190,094	380,188	395
396	State Airports Fund	AIR	65,736	50,736	50,736	-	56,036	56,036	-	32,368	32,368	64,736	27,468	27,468	54,936	396
397	County State-Aid Highway Fund	CSAH	1,850,498	2,249,899	2,396,124	-	2,248,049	2,393,887	-	1,110,374	1,143,461	2,253,835	1,209,800	1,258,103	2,467,903	397
398	Municipal State-Aid Street Fund	MSAS	476,438	570,127	599,938	-	569,844	599,576	-	282,366	288,795	571,161	296,000	305,304	601,304	398
399	Special Revenue Fund	SR	152,102	154,604	154,604	-	161,474	161,152	-	81,067	81,050	162,117	81,050	81,050	162,100	399
400	Highway User Tax Distribution Fund	HUDT	2,714	2,756	2,756	-	2,777	2,790	-	1,290	1,303	2,593	1,303	1,303	2,606	400
401	Trunk Highway Fund	TH	5,124,217	5,070,203	5,141,496	-	6,385,409	5,502,332	-	3,720,917	2,710,521	6,431,438	2,778,538	2,796,710	5,575,248	401
402		ALL	8,898,275	8,554,888	8,834,598	-	9,790,314	9,115,063	-	5,489,321	4,463,486	9,952,807	4,584,253	4,660,032	9,244,285	402
403																403

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

		A	B	C	D	E	F	G	H	I	J	K	L	M	N
			Current		Base	Governor's Recs. 3-21-2025			HF 2438 3E						
Agency/Program/Budget Activity/Change Items		Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
404	TRANSFERS														404
405															405
406	General Fund Transfer to Active Transpo.	GEN	38,715	16,439	16,568		16,439	16,568		8,155	8,284	16,439	8,284	8,284	16,568
407	Change Items:														407
408	Reduce Active Transportation Transfer	GEN	-	-	-	-	(8,000)	(8,000)	-	(2,000)	(2,000)	(4,000)	(4,000)	(4,000)	(8,000)
409															409
410	Total Active Transportation Transfer		-	16,439	16,568		8,439	8,568		6,155	6,284	12,439	4,284	4,284	8,568
411															411
412	General Fund Transfer to Passenger Rail Acct.	GEN						16,360					8,120	8,240	16,360
413	Change Items:														413
414	Passenger Rail Transfer Change (3)	GEN	-	-	-	-	-	(16,360)	-	-	-	-	(8,120)	(8,240)	(16,360)
415															415
416	Total Transfer to Passenger Rail Acct.		-	-	-		-	-		-	-	-	-	-	-
417															417
418	Metropolitan Council Regional Borrowing														418
419	Change Items:														419
420	Transfer into the General Fund from Metropolitan Council	GEN	-	-	-	-	-	-	-	-	(1,830)	(1,830)	(1,920)	(2,010)	(3,930)
421															421
422															422
423	Other General Fund Transfers														423
424	Change Items:														424
425	Transfer to Trunk Highway Fund (TR OUT)	GEN	-	-	-	-	-	-	-	-	-	-	30,821	35,759	66,580
426	Transfer to County State Aid Highway (TR OUT)	GEN	-	-	-	-	-	-	-	-	-	-	30,820	35,758	66,578
427															427
428	Other General Fund Transfers		-	-	-		-	-		-	-	-	61,641	71,517	133,158
429															429

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

	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
		Current		Base	Governor's Recs. 3-21-2025			HF 2438 3E								
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
430	Extensions and Past Appropriation Modifications															430
431																431
432	Extensions															432
433	2021 Approp. Extend. Amtrak STP to Chicago Capital	GEN	-	-	-	(10,000)	-	-	(10,000)	-	-	-	-	-	-	433
434	2021 Approp. Extend. Amtrak STP to Chicago Capital	GEN	-	-	-	10,000	-	-	10,000	-	-	-	-	-	-	434
435	2023 Approp. Extend. Amtrak STP to Chicago Fed Match	GEN	-	-	-	(1,833)	-	-	(1,833)	-	-	-	-	-	-	435
436	2023 Approp. Extend. Amtrak STP to Chicago Fed Match	GEN	-	-	-	1,833	-	-	1,833	-	-	-	-	-	-	436
437	2023 Approp. Highways for Habitat Extension	GEN	-	-	-	(600)	-	-	(600)	-	-	-	-	-	-	437
438	2024 Approp. Highways for Habitat Extension	GEN	-	-	-	600	-	-	600	-	-	-	-	-	-	438
439	Upper Sioux Property Conveyance Extension	TH	-	-	-	(1,193)	-	-	(1,193)	-	-	-	-	-	-	439
440	Upper Sioux Property Conveyance Extension	TH	-	-	-	1,193	-	-	1,193	-	-	-	-	-	-	440
441	2024 Approp. Greenhouse gas MPO grants Extension	GEN	-	-	-	(600)	-	-	(600)	-	-	-	-	-	-	441
442	2024 Approp. Greenhouse gas MPO grants Extension	GEN	-	-	-	600	-	-	600	-	-	-	-	-	-	442
443	I-94 Freeway lid / Grant to Reconnect Rondo Extension	GEN	-	-	-	(500)	-	-	(500)	-	-	-	-	-	-	443
444	I-94 Freeway lid / Grant to Reconnect Rondo Extension	GEN	-	-	-	500	-	-	500	-	-	-	-	-	-	444
445	Past Appropriation Modifications															445
446	2023 Rail Corridor Service Analysis	GEN	-	-	-	-	-	-	(3,072)	-	-	-	-	-	-	446
447	Traffic Safety Advisory Council FY 24-25	GEN	-	-	-	-	-	-	(3,250)	-	-	-	-	-	-	447
448																448
449	Total Cancellations								(6,322)	-	-	-	-	-	-	449
450																450

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

		A	B	C	D	E	F	G	H	I	J	K	L	M	N	
			Current		Base	Governor's Recs. 3-21-2025			HF 2438 3E							
Agency/Program/Budget Activity/Change Items		Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
451	REVENUE / RELATED TRANSFER ITEMS - revenue increase / (revenue decrease)															451
452																452
453	Department of Transportation															453
454	Aeronautics Restructure - Aircraft Registration Increase	AIR	-	-	-	-	1,200	1,200	-	-	-	-	-	-	-	454
455	Aeronautics Restructure - Airline Flight Property Tax Changes	AIR	-	-	-	-	2,100	2,100	-	-	-	-	-	-	-	455
456	State Road Construction Appropriation Increase - Fed Funds	TH	-	-	-	-	454,088	129,466	-	393,744	60,344	454,088	64,733	64,733	129,466	456
457	Blatnik Bridge Spending Authority - Fed Funds	TH	-	-	-	-	650,000	-	-	650,000		650,000			-	457
458																458
459	Electric Vehicle Surcharge Changes															459
460	EV Surcharge Change to GHG Emission Mitigation	SR	-	-	-	-	-	-	-	2,600	3,600	6,200	5,100	7,100	12,200	460
461	EV Surcharge Change to HUTD	HUTD	-	-	-	-	-	-	-	5,500	7,700	13,200	10,800	15,100	25,900	461
462																462
463	Changes to the Retail Delivery Fee (Totals may not add because of rounding)															463
464	Aggregate Materials & Fuel Exemption to Delivery Fee	SR	-	-	-	-	-	-	-	(230)	(360)	(590)	(360)	(360)	(720)	464
465	TC Metro Area Counties Transportation Aid (TAA)	SR	-	-	-	-	-	-	-	(83)	(130)	(213)	(130)	(130)	(260)	465
466	County State Aid (TAA)	SR	-	-	-	-	-	-	-	(23)	(36)	(59)	(36)	(36)	(72)	466
467	Municipal State Aid (TAA)	SR	-	-	-	-	-	-	-	(35)	(54)	(89)	(54)	(54)	(108)	467
468	Small Cities Assistance (TAA)	SR	-	-	-	-	-	-	-	(62)	(97)	(159)	(97)	(97)	(194)	468
469	Township Road Assistance (TAA / CSAH)	SR	-	-	-	-	-	-	-	(25)	(40)	(65)	(40)	(40)	(80)	469
470	Food Delivery Support Account (TAA)	SR	-	-	-	-	-	-	-	(2)	(4)	(6)	(4)	(4)	(8)	470
471																471
472	Metropolitan Council															472
473	Metro Mobility Certified Customer Free Rides on Buses and Train	OTHER	-	-	-	-	(175)	(200)	-	(75)	(100)	(175)	(100)	(100)	(200)	473

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(all dollars in thousands, direct appropriations shown unless otherwise indicated)																
	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
	Current				Base			Governor's Recs. 3-21-2025			HF 2438 3E					
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
474																474
475	Department of Public Safety															475
476	Online Driver's License Renewal	SR	-	-	-	-	2,074	4,148	-	-	2,074	2,074	2,074	2,074	4,148	476
477	Replace License Plates at Time of Vehicle Transfer - DVS SR Acct	SR	-	-	-	-	6,171	8,228	-	-	-	-	-	-	-	477
478	Replace License Plates at Time of Vehicle Transfer - Tech SR Acc	SR	-	-	-	-	920	1,226	-	-	-	-	-	-	-	478
479	Replace License Plates at Time of Vehicle Transfer - General Fun	GEN	-	-	-	-	171	228	-	-	-	-	-	-	-	479
480	Commercial Learner's Permit Length Extension	SR	-	-	-	-	(44)	(44)	-	(22)	(22)	(44)	(22)	(22)	(44)	480
481	Impact on BCA Fee Revenue of DVS Funding Recommendation	SR	-	-	-	-	27	36	-	-	-	-	-	-	-	481
482	Blackout Plate Revenue (Partial) to HUTD	SR	-	-	-	-	-	-	-	(4,069)	(4,069)	(8,138)	(4,069)	(4,069)	(8,138)	482
483	Driver Testing no show fee increase & late cancelation fee	SR	-	-	-	-	-	-	-	158	173	331	173	173	346	483
484	Rental Motor Vehicle Plates	SR	-	-	-	-	-	-	-	1	1	2	1	1	2	484
485																485
486	Motor Vehicle Dealer Plate Modifications															486
487	Motor Vehicle Dealer Plate Modifications - GEN	GEN	-	-	-	-	-	-	-	21	21	42	21	21	42	487
488	Motor Vehicle Dealer Plate Modifications - DVS Account	SR	-	-	-	-	-	-	-	51	51	102	51	51	102	488
489	Motor Vehicle Dealer Plate Modifications - HUTD	HUTD	-	-	-	-	-	-	-	414	414	828	414	414	828	489
490	Motor Vehicle Dealer Plate Modifications - Transit Assistance	TA	-	-	-	-	-	-	-	36	36	72	36	36	72	490
491																491
492	Department of Revenue (Awaiting DOR Revenue Note)															492
493	METC Borrowing Income Tax Interactions	GEN	-	-	-	-	-	-	-	-	(450)	(450)	(480)	(500)	(980)	493
494																494
495	Net Highway User Tax Distribution Allocation															495
496	HUTD Transfer In (combined items)	HUTD	-	-	-	-	-	-	-	9,983	12,183	22,166	15,283	19,583	34,866	496
497	HUTD Transfer Out	HUTD	-	-	-	-	-	-	-	(9,983)	(12,183)	(22,166)	(15,283)	(19,583)	(34,866)	497
498	Trunk Highway Fund	TH	-	-	-	-	(1,950)	(2,491)	-	5,880	7,176	13,056	9,002	11,534	20,536	498
499	County State Aid Highway (Including township & turnback	CSAH	-	-	-	-	(1,077)	(1,377)	-	3,249	3,965	7,214	4,974	6,375	11,349	499
500	Municipal State Aid Streets	MSAS	-	-	-	-	(283)	(362)	-	854	1,042	1,896	1,307	1,674	2,981	500
501																501
502	TOTAL REVENUES BY FUND	GEN	-	-	-	-	171	228	(6,322)	21	(429)	(408)	(459)	(479)	(938)	502
503		AIR	-	-	-	-	3,300	3,300	-	-	-	-	-	-	-	503
504		TH	-	-	-	-	1,102,138	126,975	-	1,049,624	67,520	1,117,144	73,735	76,267	150,002	504
505		CSAH	-	-	-	-	(1,077)	(1,377)	-	3,249	3,965	7,214	4,974	6,375	11,349	505
506		MSAS	-	-	-	-	(283)	(362)	-	854	1,042	1,896	1,307	1,674	2,981	506
507		HUTD	-	-	-	-	-	-	-	9,983	12,183	22,166	15,283	19,583	34,866	507
508		TA	-	-	-	-	-	-	-	36	36	72	36	36	72	508
509		SR	-	-	-	-	9,148	13,594	-	(1,741)	1,087	(654)	2,587	4,587	7,174	509
510		ALL	-	-	-	-	1,113,397	142,358	(6,322)	1,062,026	85,404	1,147,430	97,463	108,043	205,506	510

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N		
		Current		Base		Governor's Recs. 3-21-2025			HF 2438 3E							
	Agency/Program/Budget Activity/Change Items	Fund	FY 24-25	FY 26-27	FY 28-29	FY 2025	FY 26-27	FY 28-29	FY 2025	FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29	
511																511
512	TOTAL GENERAL FUND (1)															512
530																530
531	Department of Transportation	GEN	1,059,784	97,853	114,462	-	73,795	74,194	-	94,421	43,742	138,163	96,463	106,349	202,812	531
532																532
538	Metropolitan Council	GEN	229,860	295,755	328,136	-	230,847	263,228	-	124,961	130,794	255,755	118,000	118,000	236,000	538
539																539
547	Department of Public Safety (Transportation)	GEN	108,734	82,964	82,964	-	74,092	74,126	-	36,992	37,026	74,018	37,026	37,026	74,052	547
548																548
549	Department of Revenue															549
550	METC Bonding Tax Interaction	GEN	-	-	-	-	-	-	-	-	1,380	1,380	1,440	1,510	2,950	550
551																551
552	University of Minnesota															552
553	Empowering Small Communities	GEN	-	-	-	-	-	-	-	2,500	2,500	5,000	-	-	-	553
554																554
555	Board of Water and Soil Resources															555
556	Local Road Wetland Replacement	GEN	-	-	-	-	-	-	-	10,000	-	10,000	6,370	6,370	12,740	556
557																557
558												FY 25-27				558
559	Total General Fund Spending & Transfers	GEN	1,398,378	476,572	525,562	-	378,734	411,548	(6,322)	268,874	215,442	477,994	259,299	269,255	528,554	559
560	General Fund Revenue Gain (Loss)	GEN	-	-	-	-	171	228		21	(429)	(408)	(459)	(479)	(938)	560
561	METC Transfer in	GEN	-	-	-		-	-	-	-	1,830	1,830	1,920	2,010	3,930	561
562	GENERAL FUND NET	GEN	1,398,378	476,572	525,562	-	378,563	411,320	(6,322)	268,853	214,041	476,572	257,838	267,724	525,562	562
563	BASE Gen Fund Spending	GEN	1,398,378	476,572	525,562	-	476,572	525,562	-	235,300	241,272	476,572	257,838	267,724	525,562	563
564	CHANGE FROM GENERAL FUND BASE	GEN	-	-	-	-	(98,009)	(114,242)	(6,322)	33,553	(27,231)	-	-	-	-	564

NOTES: (1) General fund summary table shows actual and estimated spending from MMB Feb. 2025 forecast for FY 2024-25.

(2) HF 2438 would set the Special Transportation Appropriation base at \$118 million per year in FY 2028 and in following years.

(3) Dealy in Railroad property tax transfer would not extend beyond FY 2029.

(4) HF 2438 3E Contains a provision requiring Hennepin County use \$9 million from its regional sales tax and TAA revenue for Washington Ave. bridge suicide prevention improvements.

House Ways and Means Target - Change from base

-

Abbreviations:

GEN - State General Fund

AIR - State Airports Fund

SR - Special Revenue Fund

TH - Trunk Highway Fund

CSAH - County State Aid Highway

MSAS - Municipal State Aid Streets

TA - Transit Assistance Fund

HUTD - Highway User Tax Distribution Fund

MVLST - Motor Vehicle Lease Sales Tax

TAA - Transportation Advancement Account