

TRANSPORTATION - FY 2024-25 BUDGET, conference agreement

HF 2887 Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
		FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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	37,196	-	37,196	37,196	-	37,196	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196
	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:																	
Multimodal transportation package/IJJA Match (2)	GEN	-	26,000	-	-	26,000	-	-	26,000	-	-	36,000	-	36,000	-	-	-
Aeronautics systems and investments	GEN	-	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
Aeronautics systems and investments	AIR	-	-	-	-	-	-	-	15,000	-	-	15,000	-	15,000	-	-	-
	GEN	-	41,000	-	-	41,000	-	-	26,000	-	-	36,000	-	36,000	-	-	-
	AIR	-	37,196	37,196	-	37,196	37,196	-	52,196	37,196	-	33,598	18,598	52,196	18,598	18,598	37,196
Total Airport Dev. & Assistance	ALL	-	78,196	37,196	-	78,196	37,196	-	78,196	37,196	-	69,598	18,598	88,196	18,598	18,598	37,196
Aeronautics:																	
Aviation Support & Services - BASE																	
	AIR	-	13,380	13,380	-	13,380	13,380	-	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	-	3,300	3,300	-	3,300	3,300	-	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300
Change Items:																	
Maintain current service levels	GEN	-	148	182	-	148	182	-	148	182	-	57	91	148	91	91	182
Sustainable aviation fuel program	GEN	-	7,400	4,200	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility aircraft replacement	GEN	-	7,000	-	-	7,000	-	-	7,000	-	-	7,000	-	7,000	-	-	-
	AIR	-	13,380	13,380	-	13,380	13,380	-	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	-	17,848	7,682	-	10,448	3,482	-	10,448	3,482	-	8,707	1,741	10,448	1,741	1,741	3,482
Total Aviation Support & Services	ALL	-	31,228	21,062	-	23,828	16,862	-	23,828	16,862	-	15,397	8,431	23,828	8,431	8,431	16,862
Aeronautics:																	
Civil Air Patrol - BASE																	
	AIR	-	160	160	-	160	160	-	160	160	-	80	80	160	80	80	160
Transit - BASE																	
	GEN	-	36,402	36,402	-	36,402	36,402	-	36,402	36,402	-	18,201	18,201	36,402	18,201	18,201	36,402
Change Items:																	
Maintain current service levels	GEN	-	200	246	-	200	246	-	200	246	-	77	123	200	123	123	246
Multimodal transportation package/IJJA Match (2)	GEN	-	68,000	-	-	-	-	-	68,000	-	-	40,000	-	40,000	-	-	-
Demand response transit service - Rochester	GEN	-	-	-	-	250	-	-	-	-	-	200	50	250	50	50	100
Appropriation rider offsetting reduction	GEN	-	-	-	-	(250)	-	-	-	-	-	-	-	-	-	-	-
Active transportation program	GEN	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-
Active transportation grants (STATUTORY)	SR	-	-	-	-	-	-	-	50,000	5,599	-	19,500	19,500	39,000	8,875	9,000	17,875
Total Transit	GEN	-	104,602	36,648	-	46,602	36,648	-	104,602	36,648	-	58,478	18,374	76,852	18,374	18,374	36,748
Transportation Management																	
Change Items:																	
Grants to metro TMOs	GEN	-	-	-	-	600	600	-	-	-	-	-	-	-	-	-	-
Total Transpo Mgmt	GEN	-	-	-	-	600	600	-	-	-	-	-	-	-	-	-	-

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
58	Safe Routes to School - BASE	GEN	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	500	500	1,000	500	500	1,000
59	Change Items:																	
60	Safe Routes increase (2)	GEN	-	-	-	-	1,000	-	-	20,000	1,690	-	10,000	10,000	20,000	1,000	1,000	2,000
61	FY 22-23 appropriation extension	GEN	-	-	-	-	-	-	(4,797)	4,797	-	(4,797)	4,797	-	4,797	-	-	-
62	Total Safe Routes to School	GEN	-	1,000	1,000	-	2,000	1,000	(4,797)	25,797	2,690	(4,797)	15,297	10,500	25,797	1,500	1,500	3,000
63	Passenger Rail - BASE	GEN	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	500	500	1,000	500	500	1,000
64	Change Items:																	
65	Twin Cities-Milwaukee-Chicago rail corridor	GEN	-	5,315	9,752	-	5,071	9,508	-	5,315	9,752	-	1,833	3,238	5,071	4,754	4,754	9,508
66	Northern Lights Express (2)	GEN	-	-	-	-	194,300	-	-	50,000	-	-	194,700	-	194,700	-	-	-
67	Intercity passenger rail planning & project mgmt	GEN	-	-	-	-	976	976	-	-	-	-	488	488	976	488	488	976
68	St Cloud transit service analysis	GEN	-	-	-	4,000	-	-	-	-	-	4,000	-	-	-	-	-	-
69	Total Passenger Rail	GEN	-	6,315	10,752	4,000	201,347	11,484	-	56,315	10,752	4,000	197,521	4,226	201,747	5,742	5,742	11,484
70	Freight and Rail Safety - BASE	GEN	-	2,890	2,890	-	2,890	2,890	-	2,890	2,890	-	1,445	1,445	2,890	1,445	1,445	2,890
71	Change Items:																	
72	Maintain current service levels	TH	-	11,756	11,756	-	11,756	11,756	-	11,756	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756
73	Maintain current service levels	GEN	-	393	484	-	393	484	-	393	484	-	151	242	393	242	242	484
74	Maintain current service levels	TH	-	1,277	1,576	-	1,277	1,576	-	1,277	1,576	-	489	788	1,277	788	788	1,576
75	Weigh station program	GEN	-	2,000	2,000	-	2,000	2,000	-	1,000	1,000	-	1,000	1,000	2,000	1,000	1,000	2,000
76	Stone Arch Bridge (2)	GEN	-	5,000	-	-	5,000	-	-	3,429	-	-	5,000	-	5,000	-	-	-
77	Rail safety inspectors - eliminate GF funding from base	GEN	-	-	-	-	-	-	-	(574)	(574)	-	(287)	(287)	(574)	(287)	(287)	(574)
78	Freight optimization tool extension	GEN	-	-	-	-	-	-	(974)	974	-	(974)	974	-	974	-	-	-
79	Rail grade crossing safety (STATUTORY)	SR	-	2,250	3,000	-	2,250	3,000	-	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
80	Rail safety inspectors (STATUTORY)	SR	-	600	600	-	600	600	-	600	600	-	300	300	600	300	300	600
81		GEN	-	10,283	5,374	-	10,283	5,374	(974)	8,112	3,800	(974)	8,283	2,400	10,683	2,400	2,400	4,800
82		TH	-	13,033	13,332	-	13,033	13,332	-	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
83	Total Freight	ALL	-	23,316	18,706	-	23,316	18,706	(974)	21,145	17,132	(974)	14,650	9,066	23,716	9,066	9,066	18,132
84	Total Multimodal Systems	GEN	-	181,048	61,456	4,000	312,280	58,588	(5,771)	231,274	57,372	(1,771)	324,286	37,241	361,527	29,757	29,757	59,514
85		AIR	-	50,736	50,736	-	50,736	50,736	-	65,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
86		TH	-	13,033	13,332	-	13,033	13,332	-	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
87		ALL	-	244,817	125,524	4,000	376,049	122,656	(5,771)	310,043	121,440	(1,771)	371,021	69,275	440,296	61,791	61,791	123,582
88	MNDOT - STATE ROADS																	
89	Operations and Maintenance - BASE	TH	-	734,702	734,702	-	734,702	734,702	-	734,702	734,702	-	367,351	367,351	734,702	367,351	367,351	734,702
90	Change Items:																	
91	Maintain current service levels	TH	-	58,363	71,484	-	58,363	71,484	-	58,363	71,484	-	22,621	35,742	58,363	35,742	35,742	71,484
92	Multimodal transportation package/IJA Match	TH	-	44,000	44,000	-	44,000	44,000	-	44,000	44,000	-	22,000	22,000	44,000	22,000	22,000	44,000
93	Highways for Habitat	GEN	-	-	-	-	1,000	-	-	1,000	-	-	1,000	-	1,000	-	-	-
94	Living snow fence construction	GEN	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-
95	Living snow fences maintenance	TH	-	-	-	-	660	660	-	330	330	-	248	248	496	248	248	496
96	Appropriation rider offsetting reduction	TH	-	-	-	-	(30)	-	-	-	-	-	-	-	-	-	-	-
97	Safe road zones	GEN	-	-	-	-	1,750	-	-	1,000	-	-	1,000	-	1,000	-	-	-
98		GEN	-	-	-	-	2,750	-	-	3,000	-	-	2,000	-	2,000	-	-	-
99		TH	-	837,065	850,186	-	837,695	850,846	-	837,395	850,516	-	412,220	425,341	837,561	425,341	425,341	850,682
100	Total Operations and Maint	ALL	-	837,065	850,186	-	840,445	850,846	-	840,395	850,516	-	414,220	425,341	839,561	425,341	425,341	850,682

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113	Planning and Research - BASE	TH	-	62,380	62,380	-	62,380	62,380	-	62,380	62,380	-	31,190	31,190	62,380	31,190	31,190	62,380
114	Change Items:																	
115	Maintain current service levels	TH	-	3,764	4,550	-	3,764	4,550	-	3,764	4,550	-	1,489	2,275	3,764	2,275	2,275	4,550
116	Total Planning and Research	TH	-	66,144	66,930	-	66,144	66,930	-	66,144	66,930	-	32,679	33,465	66,144	33,465	33,465	66,930
120	Program Delivery - BASE	TH	-	462,056	462,056	-	462,056	462,056	-	462,056	462,056	-	231,028	231,028	462,056	231,028	231,028	462,056
121	Change Items:	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122	Maintain current service levels	TH	-	46,937	57,914	-	46,937	57,914	-	46,937	57,914	-	17,980	28,957	46,937	28,957	28,957	57,914
123	Multimodal transportation package/IJJA Match	TH	-	24,000	24,000	-	24,000	24,000	-	24,000	24,000	-	12,000	12,000	24,000	12,000	12,000	24,000
124	Maximize federal transportation climate funding	GEN	-	4,000	4,000	-	4,000	4,000	-	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000
125	Clean Fuel Standard Econ Impact Study/Working Group	GEN	-	250	-	-	-	-	-	250	-	-	250	-	250	-	-	-
126	Upper Sioux land transfer	GEN	-	-	-	-	-	-	-	1,193	-	-	-	-	-	-	-	-
127	Upper Sioux land transfer	TH	-	-	-	-	-	-	-	-	-	-	1,193	-	1,193	-	-	-
128	Speed mitigation on rural high-risk highways	GEN	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-
129	Speed mitigation on rural high-risk highways (2)	TH	-	-	-	-	10,000	-	-	-	-	-	10,000	-	10,000	-	-	-
130	Speed mitigation in work zones	GEN	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-
131	Total Program Delivery	ALL	-	532,993	543,970	-	542,993	543,970	-	532,993	543,970	-	272,201	271,985	544,186	271,985	271,985	543,970
132		GEN	-	4,250	4,000	-	4,000	4,000	-	25,743	4,000	-	2,250	2,000	4,250	2,000	2,000	4,000
133		ALL	-	537,243	547,970	-	546,993	547,970	-	558,736	547,970	-	274,451	273,985	548,436	273,985	273,985	547,970
134	State Road Construction - BASE	TH	-	1,948,564	1,948,564	-	1,948,564	1,948,564	-	1,948,564	1,948,564	-	974,282	974,282	1,948,564	974,282	974,282	1,948,564
135	Change items:																	
136	Multimodal transportation package/IJJA Match	TH	-	430,694	375,062	-	552,241	420,000	-	430,694	375,062	-	230,931	199,763	430,694	187,531	187,531	375,062
137	TH 65 improvements	GEN	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-
138	Living snow fence implementation	GEN	-	-	-	-	2,000	-	-	-	-	-	1,500	-	1,500	-	-	-
139	Speed mitigation in work zones	GEN	-	-	-	-	600	-	-	-	-	-	300	-	300	-	-	-
140	Appropriations increase	TH	-	-	-	-	-	-	-	3,750	7,000	-	-	-	-	-	-	-
141	Total State Road Construction	ALL	-	2,379,258	2,323,626	-	2,500,805	2,368,564	-	2,383,008	2,330,626	-	1,205,213	1,174,045	2,379,258	1,161,813	1,161,813	2,323,626
142		GEN	-	-	-	-	27,600	-	-	-	-	-	1,800	-	1,800	-	-	-
143		ALL	-	2,379,258	2,323,626	-	2,528,405	2,368,564	-	2,383,008	2,330,626	-	1,207,013	1,174,045	2,381,058	1,161,813	1,161,813	2,323,626
144	Corridors of Commerce - BASE	TH	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
145	Change items:																	
146	Appropriations increase	TH	-	-	-	-	-	-	-	500	48,606	-	-	-	-	-	-	-
147	Total Corridors of Commerce	TH	-	50,000	50,000	-	50,000	50,000	-	50,500	98,606	-	25,000	25,000	50,000	25,000	25,000	50,000
148	Highway Debt Service - BASE	TH	-	535,760	544,624	-	535,760	602,735	-	535,760	602,735	-	263,448	272,312	535,760	291,063	311,672	602,735
149	Change items:																	
150	Debt service for new bond authorizations (2)	TH	-	3,349	8,708	-	14,563	37,873	-	12,679	57,737	-	4,888	19,082	23,970	36,706	51,086	87,792
151	Total Debt Service	TH	-	539,109	553,332	-	550,323	640,608	-	548,439	660,472	-	268,336	291,394	559,730	327,769	362,758	690,527

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165																		
166	Statewide Radio Communications - BASE	GEN	-	6	6	-	6	6	-	6	6	-	3	3	6	3	3	6
167		TH	-	12,472	12,472	-	12,472	12,472	-	12,472	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472
168	Change items:																	
169	Maintain current service levels	TH	-	1,082	1,336	-	1,082	1,336	-	1,082	1,336	-	414	668	1,082	668	668	1,336
170	Replace two ARMER radio towers	GEN	-	2,000	-	-	2,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-
171																		
172		GEN	-	2,006	6	-	2,006	6	-	2,006	6	-	2,003	3	2,006	3	3	6
173		TH	-	13,554	13,808	-	13,554	13,808	-	13,554	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808
174	Total Statewide Radio Comm	ALL	-	15,560	13,814	-	15,560	13,814	-	15,560	13,814	-	8,653	6,907	15,560	6,907	6,907	13,814
175	Total State Roads	GEN	-	6,256	4,006	-	36,356	4,006	-	30,749	4,006	-	8,053	2,003	10,056	2,003	2,003	4,006
176		TH	-	4,418,123	4,401,852	-	4,561,514	4,534,726	-	4,432,033	4,564,928	-	2,222,299	2,228,134	4,450,433	2,252,277	2,287,266	4,539,543
177		ALL	-	4,424,379	4,405,858	-	4,597,870	4,538,732	-	4,462,782	4,568,934	-	2,230,352	2,230,137	4,460,489	2,254,280	2,289,269	4,543,549
178																		
179	MNDOT - LOCAL ROADS																	
180																		
181	County State Aid - BASE	CSAH	-	1,747,282	1,768,512	-	1,747,282	1,768,512	-	1,747,282	1,768,512	-	874,322	872,960	1,747,282	878,966	889,546	1,768,512
182		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
183																		
184	Change Items:																	
185	DPS funding impact	CSAH	(35)	(176)	(190)	-	(176)	(190)	-	(176)	(190)	-	(81)	(95)	(176)	(95)	(95)	(190)
186	Base adjustment from HUTDF revenue changes	CSAH	-	93,093	134,008	-	156,700	288,371	-	259,746	414,042	-	43,541	118,750	162,291	152,722	169,199	321,921
187																		
188		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
189		CSAH	(35)	1,840,199	1,902,330	-	1,903,806	2,056,693	-	2,006,852	2,182,364	-	917,782	991,615	1,909,397	1,031,593	1,058,650	2,090,243
190	Total County State-Aid	ALL	(35)	1,840,199	1,902,330	-	1,903,806	2,056,693	-	2,006,852	2,182,364	-	917,782	991,615	1,909,397	1,031,593	1,058,650	2,090,243
191																		
192	Municipal State Aid - BASE	MSAS	-	450,225	454,348	-	450,225	454,348	-	450,225	454,348	-	225,565	224,660	450,225	225,843	228,505	454,348
193																		
194	Change Items:																	
195	DPS funding impact	MSAS	(9)	(46)	(50)	-	(46)	(50)	-	(46)	(50)	-	(21)	(25)	(46)	(25)	(25)	(50)
196	Base adjustment from HUTDF revenue changes	MSAS	-	24,453	35,201	-	55,411	107,060	-	32,665	67,160	-	10,816	27,113	37,929	35,502	39,384	74,886
197																		
198	Total Municipal State-Aid	MSAS	(9)	474,632	489,499	-	505,590	561,358	-	482,844	521,458	-	236,360	251,748	488,108	261,320	267,864	529,184
199																		
200	Other Local Roads	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
201																		
202	Change Items:																	
203	Local Transpo Disaster Support Account (2)	GEN	-	5,300	2,000	-	5,300	2,000	-	5,300	2,000	-	4,300	1,000	5,300	1,000	1,000	2,000
204	Local Road Improvement Program (2)	GEN	-	-	-	-	-	-	-	45,000	-	-	18,013	-	18,013	-	-	-
205	Local Bridges (2)	GEN	-	-	-	-	-	-	-	45,000	-	-	18,013	-	18,013	-	-	-
206	Metropolitan Counties	GEN	-	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	-	-
207	Rice Street Capitol Area Redesign	GEN	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-
208	CSAH 100 - St Louis County	GEN	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-
209	USH 53 & CSAH 142 - St Louis County	GEN	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-
210	Town road account	CSAH	-	-	-	-	19,327	42,468	-	-	-	-	-	-	-	-	-	-
211	Small cities assistance - Gen Fund approp	GEN	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
212	Small cities assistance account - direct SR approp	SR	-	-	-	-	77,064	84,936	-	-	-	-	-	-	-	-	-	-
213	TAA: Small cities assistance acct (STATUTORY)	SR	-	-	-	-	-	-	-	38,486	42,702	-	3,039	19,967	23,006	22,585	24,769	47,354
214	TAA: Larger cities assistance acct (STATUTORY)	SR	-	-	-	-	-	-	-	38,486	42,702	-	1,688	11,093	12,781	12,547	13,761	26,308
215	TAA: Metropolitan counties (STATUTORY)	SR	-	-	-	-	-	-	-	-	-	-	4,052	26,622	30,674	30,113	33,026	63,139
216	From metro sales tax: Metro counties (STATUTORY)	SR	-	-	-	-	-	-	-	-	-	-	61,514	95,336	156,850	98,290	101,125	199,415

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
217																		
218		GEN	44,300	45,300	2,000	-	39,300	2,000	-	95,300	2,000	-	60,326	1,000	61,326	1,000	1,000	2,000
219		SR	-	-	-	-	77,064	84,936	-	-	-	-	-	-	-	-	-	-
220		CSAH	-	-	-	-	19,327	42,468	-	-	-	-	-	-	-	-	-	-
221	Total Other Local Roads	ALL	44,300	45,300	2,000	-	135,691	129,404	-	95,300	2,000	-	60,326	1,000	61,326	1,000	1,000	2,000
222	Total Local Roads	CSAH	(35)	1,840,199	1,902,330	-	1,923,133	2,099,161	-	2,006,852	2,182,364	-	917,782	991,615	1,909,397	1,031,593	1,058,650	2,090,243
223		MSAS	(9)	474,632	489,499	-	505,590	561,358	-	482,844	521,458	-	236,360	251,748	488,108	261,320	267,864	529,184
224		SR	-	-	-	-	77,064	84,936	-	-	-	-	-	-	-	-	-	-
225		GEN	-	45,300	2,000	-	39,300	2,000	-	95,300	2,000	-	60,326	1,000	61,326	1,000	1,000	2,000
226		ALL	(44)	2,360,131	2,393,829	-	2,545,087	2,747,455	-	2,584,996	2,705,822	-	1,214,468	1,244,363	2,458,831	1,293,913	1,327,514	2,621,427
227	MNDOT - AGENCY MANAGEMENT																	
228																		
229																		
230	Agency Services - BASE	TH	-	125,338	125,338	-	125,338	125,338	-	125,338	125,338	-	62,669	62,669	125,338	62,669	62,669	125,338
231		GEN	-	1,860	1,860	-	1,860	1,860	-	1,860	1,860	-	930	930	1,860	930	930	1,860
232																		
233	Change Items:																	
234	Maintain current service levels	GEN	-	50	62	-	50	62	-	50	62	-	19	31	50	31	31	62
235	Maintain current service levels	TH	-	21,766	26,816	-	21,766	26,816	-	21,766	26,816	-	8,358	13,408	21,766	13,408	13,408	26,816
236	Multimodal transportation package/IJA Match	TH	-	10,000	10,000	-	10,000	10,000	-	10,000	10,000	-	5,000	5,000	10,000	5,000	5,000	10,000
237	Federal match - Multimodal discretionary grants (2)	GEN	-	116,400	-	-	214,400	-	-	216,400	-	-	216,400	-	216,400	-	-	-
238	Federal match - Electric vehicle infrastructure (2)	GEN	-	13,600	-	-	-	-	-	13,600	-	-	13,600	-	13,600	-	-	-
239	NEVI Program staffing	GEN	-	-	-	-	-	-	-	380	380	-	190	190	380	190	190	380
240	Federal funds technical assistance grants (2)	GEN	-	-	-	-	2,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-
241	Tribal construction workforce training program	GEN	-	1,800	1,800	-	1,800	1,800	-	1,800	1,800	-	900	900	1,800	900	900	1,800
242	Tribal-State Relations Training program	GEN	-	200	200	-	200	200	-	200	200	-	100	100	200	100	100	200
243	Strategic technology system investments	GEN	-	11,000	8,000	-	11,000	8,000	-	5,500	4,000	-	7,000	4,000	11,000	4,000	4,000	8,000
244	Small community partnerships	GEN	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-
245	Disadvantaged communities carsharing grants	GEN	-	-	-	-	-	-	-	-	-	-	500	-	500	-	-	-
246	Disadvantaged communities carsharing grants (STATUTORY)	SR	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-
247																		
248		TH	-	157,104	162,154	-	157,104	162,154	-	157,104	162,154	-	76,027	81,077	157,104	81,077	81,077	162,154
249		GEN	-	144,910	11,922	-	236,310	11,922	-	241,790	8,302	-	241,639	6,151	247,790	6,151	6,151	12,302
250	Total Agency Services	ALL	-	302,014	174,076	-	393,414	174,076	-	398,894	170,456	-	317,666	87,228	404,894	87,228	87,228	174,456
251	Electric Vehicle Infrastructure																	
252																		
253																		
254	Change Items:																	
255	Federal match - Electric vehicle infrastructure	GEN	-	-	-	-	13,600	-	-	-	-	-	-	-	-	-	-	-
256	NEVI Program staffing	GEN	-	-	-	-	522	522	-	-	-	-	-	-	-	-	-	-
257																		
258	Total Buildings	GEN	-	-	-	-	14,122	522	-	-	-	-	-	-	-	-	-	-
259	Buildings - BASE	GEN	-	110	110	-	110	110	-	110	110	-	55	55	110	55	55	110
260		TH	-	80,388	80,388	-	80,388	80,388	-	80,388	80,388	-	40,194	40,194	80,388	40,194	40,194	80,388
261																		
262	Change Items:																	
263	Maintain current service levels	TH	-	1,412	1,742	-	1,412	1,742	-	1,412	1,742	-	541	871	1,412	871	871	1,742
264	Gen Fund direct approp elimination	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	(55)	(55)	(110)
265	Eliminate approp for MNDOT central office bldg (OPEN)	GEN	-	-	-	-	-	-	-	-	(13,000)	-	-	-	-	(4,875)	(4,875)	(9,750)
266																		
267		GEN	-	110	110	-	110	110	-	110	110	-	55	55	110	-	-	-
268		TH	-	81,800	82,130	-	81,800	82,130	-	81,800	82,130	-	40,735	41,065	81,800	41,065	41,065	82,130
269	Total Buildings	ALL	-	81,910	82,240	-	81,910	82,240	-	81,910	82,240	-	40,790	41,120	81,910	41,065	41,065	82,130
270																		
271	Tort Claims - BASE	TH	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200	-	600	600	1,200	600	600	1,200
272																		

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
273	Total Agency Management	GEN	-	145,020	12,032	-	250,542	12,554	-	241,900	8,412	-	241,694	6,206	247,900	6,151	6,151	12,302
274		TH	-	240,104	245,484	-	240,104	245,484	-	240,104	245,484	-	117,362	122,742	240,104	122,742	122,742	245,484
275		ALL	-	385,124	257,516	-	490,646	258,038	-	482,004	253,896	-	359,056	128,948	488,004	128,893	128,893	257,786
276	TOTAL DEPT OF TRANSPORTATION	GEN	-	377,624	79,494	4,000	638,478	77,148	(5,771)	599,223	71,790	(1,771)	634,359	46,450	680,809	38,911	38,911	77,822
277		AIR	-	50,736	50,736	-	50,736	50,736	-	65,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
278		SR	-	-	-	-	77,064	84,936	-	-	-	-	-	-	-	-	-	-
279		CSAH	(35)	1,840,199	1,902,330	-	1,923,133	2,099,161	-	2,006,852	2,182,364	-	917,782	991,615	1,909,397	1,031,593	1,058,650	2,090,243
280		MSAS	(9)	474,632	489,499	-	505,590	561,358	-	482,844	521,458	-	236,360	251,748	488,108	261,320	267,864	529,184
281		TH	-	4,671,260	4,660,668	-	4,814,651	4,793,542	-	4,685,170	4,823,744	-	2,346,028	2,357,542	4,703,570	2,381,685	2,416,674	4,798,359
282		ALL	(44)	7,414,451	7,182,727	4,000	8,009,652	7,666,881	(5,771)	7,839,825	7,650,092	(1,771)	4,174,897	3,672,723	7,847,620	3,738,877	3,807,467	7,546,344
283	METROPOLITAN COUNCIL																	
284	Transit System Operations - BASE	GEN	-	65,308	65,308	-	65,308	65,308	-	65,308	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308
287	Change Items:																	
289	I/JA Match/Bus Electrification	GEN	-	29,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290	Transit Safety package	GEN	-	11,450	700	-	-	-	-	-	-	-	-	-	-	-	-	-
291	Blue Line Extension LRT	GEN	-	-	-	-	-	-	-	50,000	-	-	50,000	-	50,000	-	-	-
292	Grants for Transit Service Intervention Project	GEN	-	-	-	2,000	-	-	-	-	-	2,000	-	-	-	-	-	-
293	Land Use and Transportation Study	GEN	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
294	US Highway 169 BRT Project	GEN	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-
296	Total Transit System Ops	GEN	-	105,958	66,008	2,000	66,308	65,308	-	115,308	65,308	2,000	85,654	32,654	118,308	32,654	32,654	65,308
298	Metro Mobility - BASE	GEN	-	111,952	111,952	-	111,952	111,952	-	111,952	111,952	-	55,976	55,976	111,952	55,976	55,976	111,952
300	TOTAL METROPOLITAN COUNCIL	GEN	-	217,910	177,960	2,000	178,260	177,260	-	227,260	177,260	2,000	141,630	88,630	230,260	88,630	88,630	177,260
301	DEPARTMENT OF PUBLIC SAFETY																	
302	DPS - ADMIN AND RELATED SERVICES																	
304	Office of Communications - BASE	GEN	-	1,150	1,150	-	1,150	1,150	-	1,150	1,150	-	575	575	1,150	575	575	1,150
308	Change Items:																	
309	Maintain current service levels	GEN	-	234	266	-	234	266	-	234	266	-	101	133	234	133	133	266
310	DPS Administration	GEN	-	660	880	-	660	880	-	330	440	-	220	440	660	440	440	880
312	Total Communications	GEN	-	2,044	2,296	-	2,044	2,296	-	1,714	1,856	-	896	1,148	2,044	1,148	1,148	2,296
314	Public Safety Support - BASE	GEN	-	2,910	2,910	-	2,910	2,910	-	2,910	2,910	-	1,455	1,455	2,910	1,455	1,455	2,910
315		TH	-	8,782	8,782	-	8,782	8,782	-	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782
316	Change Items:																	
317	Maintain current service levels	GEN	-	613	706	-	613	706	-	613	706	-	260	353	613	353	353	706
318	Maintain current service levels	TH	-	1,354	1,636	-	1,354	1,636	-	1,354	1,636	-	536	818	1,354	818	818	1,636
319	Strategy and analytics team	GEN	-	1,090	1,120	-	1,090	1,120	-	-	-	-	530	560	1,090	560	560	1,120
320	State rail safety oversight staff	GEN	-	40	40	-	40	40	-	40	40	-	20	20	40	20	20	40
321	Community engagement	GEN	-	2,964	2,964	-	2,964	2,964	-	742	742	-	1,482	1,482	2,964	1,482	1,482	2,964
322	DPS Administration	GEN	-	3,996	5,388	-	3,996	5,388	-	1,998	2,694	-	1,302	2,694	3,996	2,694	2,694	5,388
323	State Patrol facility design costs	GEN	-	-	-	-	350	-	-	-	-	-	-	-	-	-	-	-
324	Derailment emergency response teams (STATUTORY)	SR	-	-	-	-	-	-	-	200	200	-	100	100	200	100	100	200
326		GEN	-	11,613	13,128	-	11,963	13,128	-	6,303	7,092	-	5,049	6,564	11,613	6,564	6,564	13,128
327		TH	-	10,136	10,418	-	10,136	10,418	-	10,136	10,418	-	4,927	5,209	10,136	5,209	5,209	10,418
328	Total Public Safety Support	ALL	-	21,749	23,546	-	22,099	23,546	-	16,439	17,510	-	9,976	11,773	21,749	11,773	11,773	23,546

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
329																		
330	Public Safety Officer Survivor Benefits - BASE	GEN	-	1,280	1,280	-	1,280	1,280	-	1,280	1,280	-	640	640	1,280	640	640	1,280
331																		
332																		
333	Public Safety Officer Reimbursements - BASE	GEN	-	2,734	2,734	-	2,734	2,734	-	2,734	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734
334																		
335																		
336	Soft Body Armor Reimbursement - BASE	GEN	-	1,490	1,490	-	1,490	1,490	-	1,490	1,490	-	745	745	1,490	745	745	1,490
337																		
338																		
339	Technology & Support Services - BASE	GEN	-	2,776	2,776	-	2,776	2,776	-	2,776	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776
340		TH	-	9,822	9,822	-	9,822	9,822	-	9,822	9,822	-	4,911	4,911	9,822	4,911	4,911	9,822
341																		
342	Maintain current service levels	GEN	-	553	592	-	553	592	-	553	592	-	257	296	553	296	296	592
343	Maintain current service levels	TH	-	344	376	-	344	376	-	344	376	-	156	188	344	188	188	376
344																		
345		GEN	-	3,329	3,368	-	3,329	3,368	-	3,329	3,368	-	1,645	1,684	3,329	1,684	1,684	3,368
346		TH	-	10,166	10,198	-	10,166	10,198	-	10,166	10,198	-	5,067	5,099	10,166	5,099	5,099	10,198
347	Total Technology & Support Services	ALL	-	13,495	13,566	-	13,495	13,566	-	13,495	13,566	-	6,712	6,783	13,495	6,783	6,783	13,566
348	Total Admin and Related Services	GEN	-	22,490	24,296	-	22,840	24,296	-	16,850	17,820	-	10,342	12,148	22,490	12,148	12,148	24,296
349		TH	-	20,302	20,616	-	20,302	20,616	-	20,302	20,616	-	9,994	10,308	20,302	10,308	10,308	20,616
350		ALL	-	42,792	44,912	-	43,142	44,912	-	37,152	38,436	-	20,336	22,456	42,792	22,456	22,456	44,912
351																		
352	DPS - STATE PATROL																	
353																		
354	Patrolling Highways - BASE	GEN	-	74	74	-	74	74	-	74	74	-	37	37	74	37	37	74
355		HUTD	-	184	184	-	184	184	-	184	184	-	92	92	184	92	92	184
356		TH	-	243,048	243,048	-	243,048	243,048	-	243,048	243,048	-	121,524	121,524	243,048	121,524	121,524	243,048
357	Change Items:																	
358	Operating deficiency	TH	6,728	-	-	6,728	-	-	6,728	-	-	6,728	-	-	-	-	-	-
359	Maintain current service levels	TH	-	30,956	36,052	-	30,956	36,052	-	30,956	36,052	-	12,930	18,026	30,956	18,026	18,026	36,052
360	State Patrol Aviation - helicopter purchase	GEN	-	14,500	-	-	-	-	-	14,500	-	-	-	-	-	-	-	-
361	State Patrol Aviation - helicopter purchase	TH	-	14,500	-	-	14,500	-	-	-	-	-	14,500	-	14,500	-	-	-
362	State Patrol Aviation - airplane purchase	TH	-	-	-	-	-	-	-	2,300	-	-	2,300	-	2,300	-	-	-
363	State Patrol Aviation - additional pilots	TH	-	3,400	3,400	-	3,400	3,400	-	3,400	3,400	-	1,700	1,700	3,400	1,700	1,700	3,400
364	CALEA accreditation (funded from GF)	GEN	-	963	704	-	963	704	-	-	-	-	-	-	-	-	-	-
365	CALEA accreditation (funded from THF)	TH	-	-	-	-	-	-	-	963	704	-	611	352	963	352	352	704
366	State Patrol facility design costs	GEN	-	350	-	-	-	-	-	350	-	-	350	-	350	-	-	-
367																		
368		GEN	-	15,887	778	-	1,037	778	-	14,924	74	-	387	37	424	37	37	74
369		HUTD	-	184	184	-	184	184	-	184	184	-	92	92	184	92	92	184
370		TH	6,728	291,904	282,500	6,728	291,904	282,500	6,728	280,667	283,204	6,728	153,565	141,602	295,167	141,602	141,602	283,204
371	Total Patrolling Highways	ALL	6,728	307,975	283,462	6,728	293,125	283,462	6,728	295,775	283,462	6,728	154,044	141,731	295,775	141,731	141,731	283,462
372																		
373	Commercial Vehicle Enforcement - BASE	TH	-	8,993	21,852	-	8,993	21,852	-	8,993	21,852	-	10,926	10,926	8,993	10,926	10,926	21,852
374																		
375	Change Items:																	
376	Maintain current service levels	TH	-	3,821	4,498	-	3,821	4,498	-	3,821	4,498	-	1,572	2,249	3,821	2,249	2,249	4,498
377	CVE Federal match	TH	-	10,496	10,496	-	10,496	10,496	-	8,196	10,496	-	2,948	5,248	8,196	5,248	5,248	10,496
378																		
379	Total CVE	TH	-	36,169	36,846	-	36,169	36,846	-	33,869	36,846	-	15,446	18,423	33,869	18,423	18,423	36,846

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
380	Capitol Security - BASE	GEN	-	34,262	34,262	-	34,262	34,262	-	34,262	34,262	-	17,131	17,131	34,262	17,131	17,131	34,262
382	Change Items:																	
383	<i>Maintain current service levels</i>	GEN	-	3,635	4,200	-	3,635	4,200	-	3,635	4,200	-	1,535	2,100	3,635	2,100	2,100	4,200
385	Total Capitol Security	GEN	-	37,897	38,462	-	37,897	38,462	-	37,897	38,462	-	18,666	19,231	37,897	19,231	19,231	38,462
387	Vehicle Crimes Unit - BASE	HUTD	-	1,988	1,988	-	1,988	1,988	-	1,988	1,988	-	994	994	1,988	994	994	1,988
388	Change Items:																	
389	<i>Operating deficiency</i>	HUTD	106	-	-	106	-	-	106	-	-	106	-	-	-	-	-	-
390	<i>Maintain current service levels</i>	HUTD	-	542	584	-	542	584	-	542	584	-	250	292	542	292	292	584
391	Total Vehicle Crimes Unit	HUTD	106	2,530	2,572	106	2,530	2,572	106	2,530	2,572	106	1,244	1,286	2,530	1,286	1,286	2,572
392	Total State Patrol	GEN	-	53,784	39,240	-	38,934	39,240	-	52,821	38,536	-	19,053	19,268	38,321	19,268	19,268	38,536
393		HUTD	106	2,714	2,756	106	2,714	2,756	106	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
394		TH	6,728	328,073	319,346	6,728	328,073	319,346	6,728	314,536	320,050	6,728	169,011	160,025	329,036	160,025	160,025	320,050
395		ALL	6,834	384,571	361,342	6,834	369,721	361,342	6,834	370,071	361,342	6,834	189,400	180,671	370,071	180,671	180,671	361,342
396	DPS - DRIVER AND VEHICLE SERVICES																	
397	Driver Services - BASE	SR	-	73,574	73,574	-	73,574	73,574	-	73,574	73,574	-	36,787	36,787	73,574	36,787	36,787	73,574
398	Change Items:																	
399	<i>Maintain current service levels</i>	SR	-	5,612	7,134	-	5,612	7,134	-	5,612	7,134	-	2,045	3,567	5,612	3,567	3,567	7,134
400	<i>Driver's Licenses for All</i>	SR	-	2,866	1,782	-	-	-	-	-	-	-	-	-	-	-	-	-
401	<i>Race and Ethnicity Info on Credentials</i>	SR	-	343	162	-	343	162	-	343	162	-	262	81	343	81	81	162
402	<i>Maintain DVS exam station staffing</i>	SR	-	5,196	5,196	-	5,196	5,196	-	-	-	-	2,598	2,598	5,196	2,598	2,598	5,196
403	<i>FSP monitoring and auditing</i>	SR	-	-	-	-	393	384	-	-	-	-	-	-	-	-	-	-
404	<i>Watercraft operators permit indicator</i>	SR	-	-	-	-	59	-	-	-	-	-	58	-	58	-	-	-
405	<i>DLA equipment costs</i>	SR	-	-	-	-	-	-	-	750	-	-	750	120	870	120	120	240
406	<i>Online drivers ed administration</i>	SR	-	-	-	-	-	-	-	224	218	-	115	109	224	109	109	218
407	Total Driver Services	SR	-	87,591	87,848	-	85,177	86,450	-	80,503	81,088	-	42,615	43,262	85,877	43,262	43,262	86,524
408	Vehicle Services - BASE	SR	-	67,576	67,576	-	67,576	67,576	-	67,576	67,576	-	33,788	33,788	67,576	33,788	33,788	67,576
409	Change Items:	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410	<i>Maintain current service levels</i>	SR	-	2,380	3,194	-	2,380	3,194	-	2,380	3,194	-	783	1,597	2,380	1,597	1,597	3,194
411	<i>Reduce plate fulfillment direct approp (due to open approp)</i>	SR	(8,236)	(16,472)	(16,472)	(8,236)	(16,472)	(16,472)	(8,236)	(16,472)	(16,472)	(8,236)	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(16,472)
412	<i>Vehicle inspection sites</i>	SR	-	2,900	2,600	-	2,900	2,600	-	2,900	2,600	-	1,600	1,300	2,900	1,300	1,300	2,600
413	<i>Staffing - audit FSP-issued records</i>	SR	-	-	-	-	-	-	-	197	192	-	202	192	394	192	192	384
414	<i>Staffing - data access disciplinary and appeals process</i>	SR	-	-	-	-	-	-	-	108	102	-	101	96	197	96	96	192
415	<i>Payments to deputy registrars</i>	SR	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-
416	<i>Payments to deputy registrars</i>	GEN	-	-	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-
417	<i>Distributions to full-service providers and DRs (STATUTORY)</i>	SR	-	-	-	-	-	-	-	20,000	2,600	-	-	-	-	-	-	-
418		SR	(8,236)	56,384	56,898	(8,236)	62,384	56,898	(8,236)	56,689	57,192	(8,236)	28,238	28,737	56,975	28,737	28,737	57,474
419		HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
420		GEN	-	-	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-
421	Total Vehicle Services	ALL	(8,236)	56,384	56,898	(8,236)	62,384	56,898	(8,236)	56,689	57,192	(8,236)	34,238	28,737	62,975	28,737	28,737	57,474
422	Total Driver and Vehicle Services	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
423		SR	(8,236)	143,975	144,746	(8,236)	147,561	143,348	(8,236)	137,192	138,280	(8,236)	70,853	71,999	142,852	71,999	71,999	143,998
424		GEN	-	-	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-
425		ALL	(8,236)	143,975	144,746	(8,236)	147,561	143,348	(8,236)	137,192	138,280	(8,236)	76,853	71,999	148,852	71,999	71,999	143,998

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
436																		
437	DPS - TRAFFIC SAFETY - BASE	TH	-	988	988	-	988	988	-	988	988	-	494	494	988	494	494	988
438		GEN	-	956	956	-	956	956	-	956	956	-	478	478	956	478	478	956
439	Change Items:																	
440	Maintain current service levels	GEN	-	175	210	-	175	210	-	175	210	-	70	105	175	105	105	210
441	Maintain current service levels	TH	-	188	242	-	188	242	-	188	242	-	67	121	188	121	121	242
442	Race and Ethnicity Info on Credentials	GEN	-	196	196	-	196	196	-	196	196	-	98	98	196	98	98	196
443	Roadside testing for drug impaired drivers - pilot project	GEN	-	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-
444	Traffic safety data analytics center	GEN	-	2,438	3,250	-	2,438	3,250	-	1,220	1,626	-	407	813	1,220	813	813	1,626
445	Traffic safety data analytics center	TH	-	-	-	-	-	-	-	-	-	-	140	140	280	187	187	374
446	Traffic Safety Advisory Council	GEN	-	5,000	5,000	-	5,000	5,000	-	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000
447	School bus safety campaign	GEN	-	-	-	-	-	-	-	50	-	-	50	-	50	-	-	-
448	Move over law safety campaign	GEN	-	-	-	-	-	-	-	100	-	-	100	-	100	-	-	-
449	Local grants for traffic safety enforcement activities	GEN	-	-	-	-	2,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-
450	Targeted speed reduction efforts on rural high-risk hwy	GEN	-	-	-	-	4,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-
451	Local grants for safe ride programs	GEN	-	-	-	-	350	-	-	350	-	-	350	-	350	-	-	-
452	Speed mitigation efforts in safe road zones	GEN	-	-	-	-	1,000	-	-	500	-	-	1,000	-	1,000	-	-	-
453	Traffic safety violations disposition analysis	GEN	-	-	-	-	500	-	-	250	-	-	250	-	250	-	-	-
454																		
455		TH	-	1,176	1,230	-	1,176	1,230	-	1,176	1,230	-	701	755	1,456	802	802	1,604
456		GEN	-	10,265	11,112	-	16,615	9,612	-	11,797	6,988	-	8,803	3,494	12,297	3,494	3,494	6,988
457	Total Traffic Safety	ALL	-	11,441	12,342	-	17,791	10,842	-	12,973	8,218	-	9,504	4,249	13,753	4,296	4,296	8,592
458																		
459	DPS - PIPELINE SAFETY - BASE	SR	-	2,886	2,886	-	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
460																		
461	Change Items:																	
462	Education and enforcement staffing	GEN	-	1,120	1,120	-	1,120	1,120	-	-	-	-	560	560	1,120	560	560	1,120
463																		
464		SR	-	2,886	2,886	-	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
465		GEN	-	1,120	1,120	-	1,120	1,120	-	-	-	-	560	560	1,120	560	560	1,120
466	Total Pipeline Safety	ALL	-	4,006	4,006	-	4,006	4,006	-	2,886	2,886	-	2,003	2,003	4,006	2,003	2,003	4,006
467																		
468	DPS - STATE FIRE MARSHAL																	
469																		
470	Change Items:																	
471	RR and pipeline response preparedness (STATUTORY)	SR	-	-	-	-	-	-	-	5,270	4,520	-	2,590	1,840	4,430	1,840	1,840	3,680
472																		
473	TOTAL DEPT OF PUBLIC SAFETY	GEN	-	87,659	75,768	-	79,509	74,268	-	81,468	63,344	-	44,758	35,470	80,228	35,470	35,470	70,940
474		SR	(8,236)	146,861	147,632	(8,236)	150,447	146,234	(8,236)	140,078	141,166	(8,236)	72,296	73,442	145,738	73,442	73,442	146,884
475		HUTD	106	2,714	2,756	106	2,714	2,756	106	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
476		TH	6,728	349,551	341,192	6,728	349,551	341,192	6,728	336,014	341,896	6,728	179,706	171,088	350,794	171,135	171,135	342,270
477		ALL	(1,402)	586,785	567,348	(1,402)	582,221	564,450	(1,402)	560,274	549,162	(1,402)	298,096	281,378	579,474	281,425	281,425	562,850
478																		
479	MNDOT - Other																	
480	Change Items:																	
481	I-494 Corridor Commission	GEN	-	-	-	-	-	-	-	600	600	-	300	300	600	-	-	-
482	Transpo Mgmt Orgs (Minneapolis, St Paul, SE Minn)	GEN	-	-	-	-	-	-	-	1,156	806	-	753	403	1,156	-	-	-
483	TH 5 Improvements in Carver County (2)	GEN	-	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	-	-
484	Rice Street Capitol Area Redesign (2)	GEN	-	-	-	-	-	-	-	-	-	-	25,000	-	25,000	-	-	-
485	TH 62 Pedestrian Bridge - Edina (2)	GEN	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-
486	St Louis County projects (2)	GEN	-	-	-	-	-	-	-	-	-	-	9,000	-	9,000	-	-	-
487	ADA Grants - Cities of the first class (2)	GEN	-	-	-	-	-	-	-	-	-	-	5,000	-	5,000	-	-	-
488	US Highway 10 - St Cloud (2)	GEN	-	-	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-
489	Veterans Bridge - St Cloud (2)	GEN	-	-	-	-	-	-	-	-	-	-	750	-	750	-	-	-
490	University - St Cloud (2)	GEN	-	-	-	-	-	-	-	-	-	-	8,500	-	8,500	-	-	-
491	Rail Crossing - Moorhead (2)	GEN	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement					
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027
492	Kellogg Bridge - St Paul (2)	GEN	-	-	-	-	-	-	-	-	-	3,500	-	3,500	-	-	-
493	TH 36 - Washington County (2)	GEN	-	-	-	-	-	-	-	-	-	5,000	-	5,000	-	-	-
494	TH 52 culvert - Dakota County (2)	GEN	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
495	US Highway 169 & 109th Ave - Hennepin County (2)	GEN	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-
496	White Bear Township Road Projects	GEN	-	-	-	-	-	-	-	-	-	7,000	-	7,000	-	-	-
497	East River Road; Coon Rapids (2)	GEN	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
498	US Highway 169, TH 282 & CSAH 9 - Local (2)	GEN	-	-	-	-	-	-	-	-	-	4,900	-	4,900	-	-	-
499	US Highway 169 Expansion - Taconite & Pengilly (2)	TH	-	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-
500	TH 7 study - Hennepin County (2)	TH	-	-	-	-	-	-	-	-	-	750	-	750	-	-	-
501																	
502																	
503	DPS - Other Traffic Safety																
504	Change Items:																
505	School bus stop-arm camera grants	GEN	-	-	-	-	-	-	2,000	-	-	2,000	-	2,000	-	-	-
506																	
507																	
508	DEPARTMENT OF REVENUE																
509	Change Items:																
510	Regional Transit Bonding - Property Tax Interactions (STAT)	GEN	-	50	1,440	-	50	1,440	-	-	-	-	50	50	610	830	1,440
511	Electric-assisted bicycle rebate program	GEN	-	-	-	-	-	-	-	-	-	4,000	-	4,000	-	-	-
512	Gas Tax interaction - Tribal agreements (STATUTORY)	GEN	-	-	-	-	-	-	-	-	-	250	710	960	760	870	1,630
513	Gas Tax interaction - Aid to counties with casinos (STATUTOR	GEN	-	-	-	-	-	-	-	-	-	10	30	40	30	40	70
514	Metro Sales and Use Tax - Collection (STATUTORY)	SR	-	1,155	1,469	-	1,155	1,469	-	1,155	1,469	453	702	1,155	724	745	1,469
515	Retail Delivery Fee Administrative Costs (STATUTORY)	SR	-	1,155	1,469	-	437	-	-	-	-	268	169	437	-	-	-
516																	
517																	
518	DEPT OF MANAGEMENT AND BUDGET																
519	Change Items:																
520	Collective bargaining - arbitration costs	GEN	-	50	1,440	-	76	76	-	-	-	-	-	-	-	-	-
521	Federal Funds Coordinator	GEN	-	1,155	1,469	70	1,140	1,140	-	-	-	70	570	570	1,140	570	1,140
522																	
523																	
524	LEGISLATURE																
525	Change Items:																
526	LCC - Metro Governance Task Force costs	GEN	-	50	1,440	-	225	-	-	-	-	225	-	225	-	-	-
527	Legislative Auditor - Data Security Account (STATUTORY)	SR	-	-	-	-	-	-	522	424	-	310	212	522	212	212	424
528																	
529																	
530	DEPARTMENT OF COMMERCE																
531	Change Items:																
532	Public Road Use High Voltage Lines (STATUTORY)	SR	-	50	1,440	-	678	678	-	678	678	-	339	339	678	339	339
533																	
534																	
535	UNIVERSITY OF MINNESOTA																
536	Change Items:																
537	Small community partnerships (2)	GEN	-	-	-	-	-	-	2,000	-	-	2,500	2,500	5,000	-	-	-
538																	
539																	
540	DEPT OF EMPLOYMENT & ECON DEVELOPMENT																
541	Change Items:																
542	Staffing for freight network tool development	GEN	-	-	-	-	-	-	(30)	30	-	(30)	30	-	30	-	-
543																	

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
		FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
POLLUTION CONTROL AGENCY																	
Change Items:																	
Railroad discharge preparedness (STATUTORY)	SR	-	-	-	-	-	-	-	280	280	-	560	560	1,120	560	560	1,120
DEPARTMENT OF HUMAN SERVICES																	
Change Items:																	
Grants to food delivery nonprofits (STATUTORY)	SR	-	-	-	-	1,935	4,254	-	-	-	-	113	740	853	836	917	1,753
ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																	
General Fund	GEN	-	684,498	339,011	6,070	897,738	331,332	(5,801)	913,737	313,800	269	952,035	175,113	1,127,148	164,981	165,321	330,302
State Airports Fund	AIR	-	50,736	50,736	-	50,736	50,736	-	65,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
County State-Aid Highway Fund	CSAH	(35)	1,840,199	1,902,330	-	1,923,133	2,099,161	-	2,006,852	2,182,364	-	917,782	991,615	1,909,397	1,031,593	1,058,650	2,090,243
Municipal State-Aid Street Fund	MSAS	(9)	474,632	489,499	-	505,590	561,358	-	482,844	521,458	-	236,360	251,748	488,108	261,320	267,864	529,184
Special Revenue Fund	SR	(8,236)	146,861	147,632	(8,236)	227,511	231,170	(8,236)	140,078	141,166	(8,236)	72,296	73,442	145,738	73,442	73,442	146,884
Highway User Tax Distribution Fund	HUTD	106	2,714	2,756	106	2,714	2,756	106	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
Trunk Highway Fund	TH	6,728	5,020,811	5,001,860	6,728	5,164,202	5,134,734	6,728	5,021,184	5,165,640	6,728	2,532,484	2,528,630	5,061,114	2,552,820	2,587,809	5,140,629
	ALL	(1,446)	8,220,451	7,933,824	4,668	8,771,624	8,411,247	(7,203)	8,633,145	8,377,920	(1,133)	4,752,661	4,047,294	8,799,955	4,110,902	4,179,832	8,290,734
TRANSFERS																	
Department of Transportation																	
From GF to THF for federal funds match (TR OUT)	GEN	-	423,112	-	-	336,181	-	-	323,112	-	-	152,650	-	152,650	-	-	-
From GF to small cities assistance acct (TR OUT)	GEN	-	-	-	-	38,410	-	-	-	-	-	-	-	-	-	-	-
From GF to disadvantaged comm. carsharing grant acct (TR OUT)	GEN	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-
From GF to Active Transpo Acct (TR OUT)	GEN	-	-	-	-	-	-	-	50,000	5,599	-	19,500	19,500	39,000	8,875	9,000	17,875
From RR/pipeline safety acct to grade crossing safety (STATUTORY)	SR	-	-	-	-	-	-	-	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
Gas tax transfers to DNR accounts (Natural Resources Fund)	HUTD	-	-	-	-	-	-	-	-	-	-	1,028	2,699	3,727	3,086	3,315	6,401
Gas tax transfers to state forest road acct (SRF)	HUTD	-	-	-	-	-	-	-	-	-	-	40	105	145	120	129	249
Department of Public Safety																	
From GF to BCA acct (TR OUT)	GEN	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-
From GF to vehicle forfeiture acct (TR OUT)	GEN	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-
From GF to traumatic brain injury acct (TR OUT)	GEN	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-
From GF to remote elec alcohol-monitor acct (TR OUT)	GEN	-	-	-	-	285	-	-	-	-	-	-	-	-	-	-	-
From GF to DVS technology acct (TR OUT)	GEN	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-
From GF to full-service provider account (TR OUT)	GEN	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-
From DSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	232	-	-	232	-	-	-	-	-	-
From VSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	13,454	-	-	13,454	-	-	-	-	-	-
Total Transfers	GEN	-	423,112	-	-	374,943	-	-	393,612	5,599	-	172,150	19,500	191,650	8,875	9,000	17,875
REVENUE ITEMS																	
Auto Parts Sales Tax																	
Sales Tax - Auto Parts Reallocation	GEN	-	-	-	-	(66,000)	(66,000)	-	(42,279)	(91,151)	-	(5,509)	(13,831)	(19,340)	(22,261)	(34,132)	(56,393)
Sales Tax - Auto Parts Reallocation	HUTD	-	-	-	-	66,000	66,000	-	19,287	38,915	-	(5,747)	(1,120)	(6,867)	3,414	7,694	11,108
Sales Tax - Auto Parts Reallocation	SR	-	-	-	-	-	-	-	-	-	-	11,256	14,951	26,207	18,846	26,438	45,284
Sales Tax - Auto Parts Reallocation	CSAH	-	-	-	-	-	-	-	13,794	31,342	-	-	-	-	-	-	-
Sales Tax - Auto Parts Reallocation	MSAS	-	-	-	-	-	-	-	5,058	11,492	-	-	-	-	-	-	-
Sales Tax - Auto Parts Reallocation - small cities	SR	-	-	-	-	-	-	-	2,070	4,702	-	-	-	-	-	-	-
Sales Tax - Auto Parts Reallocation - larger cities	SR	-	-	-	-	-	-	-	2,070	4,702	-	-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
		FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
Motor Vehicle Registration Tax																	
Tax Rate increase and/or Depreciation Schedule Change	HUTD	-	286,000	411,700	-	236,879	499,554	-	241,578	546,230	-	60,799	180,779	241,578	257,830	288,400	546,230
Vehicle Registration Tax Changes - Income tax interaction	GEN	-	(700)	(1,400)	-	(500)	(1,600)	-	(500)	(1,700)	-	-	(500)	(500)	(700)	(1,000)	(1,700)
Tab fee renewal surcharge - town roads	CSAH	-	-	-	-	-	-	-	36,417	38,000	-	-	-	-	-	-	-
Tab fee renewal surcharge - small cities	SR	-	-	-	-	-	-	-	36,417	38,000	-	-	-	-	-	-	-
Tab fee renewal surcharge - larger cities	SR	-	-	-	-	-	-	-	36,417	38,000	-	-	-	-	-	-	-
Motor Fuels Tax Indexing																	
Revenue increase	HUTD	-	-	-	-	-	-	-	-	-	-	42,720	112,170	154,890	128,240	137,760	266,000
Motor Vehicle Sales Tax (MVST)																	
Increase 0.375% to 6.875%	HUTD	-	-	-	-	62,400	66,500	-	62,400	66,480	-	31,020	31,380	62,400	32,580	33,900	66,480
Increase 0.375% to 6.875% - GMT & MVST Formula Change	TA	-	-	-	-	39,746	42,227	-	35,559	37,780	-	19,750	19,996	39,746	20,718	21,508	42,226
Increase 0.375% to 6.875% - METC & MVST Formula Change	TA	-	-	-	-	1,854	2,093	-	6,042	6,540	-	930	924	1,854	1,002	1,092	2,094
Retail Delivery Fee																	
Retail Delivery Fee to Transpo Advancement Acct	SR	-	-	-	-	160,000	352,800	-	-	-	-	-	59,000	59,000	64,800	65,300	130,100
Retail Delivery Fee to HUTD	HUTD	-	-	-	-	53,148	116,786	-	-	-	-	-	-	-	-	-	-
Retail Delivery Fee to Small Cities	SR	-	-	-	-	38,654	84,936	-	-	-	-	-	-	-	-	-	-
Retail Delivery Fee to CSAH	CSAH	-	-	-	-	28,990	63,702	-	-	-	-	-	-	-	-	-	-
Retail Delivery Fee to MSAS	MSAS	-	-	-	-	19,327	42,468	-	-	-	-	-	-	-	-	-	-
Retail Delivery Fee to Township Roads	CSAH	-	-	-	-	19,327	42,468	-	-	-	-	-	-	-	-	-	-
Retail Delivery Fee to Food Delivery Non-Profit Grants	SR	-	-	-	-	1,610	3,538	-	-	-	-	-	-	-	-	-	-
Twin Cities Metro Area Sales and Use Tax																	
0.125% Sales and Use Tax - Transit	METC	-	152,845	194,331	-	-	-	-	-	-	-	-	-	-	-	-	-
0.5% Sales and Use Tax - Transit	TA	-	-	-	-	-	-	-	509,879	648,228	-	-	-	-	-	-	-
0.5% Sales and Use Tax - County Roads	CSAH	-	-	-	-	-	-	-	104,433	132,769	-	-	-	-	-	-	-
0.75% Sales and Use Tax - Transit	TA	-	-	-	-	769,333	978,083	-	-	-	-	-	-	-	-	-	-
0.75% Sales and Use Tax - Highways	TA	-	-	-	-	153,867	195,617	-	-	-	-	-	-	-	-	-	-
0.75% Sales and Use Tax - Transit	METC	-	-	-	-	923,200	1,173,700	-	-	-	-	300,333	465,462	765,795	479,886	493,730	973,616
0.75% Sales and Use Tax - Counties	Other	-	-	-	-	-	-	-	-	-	-	61,514	95,336	156,850	98,290	101,125	199,415
Metro Sales and Use Tax - DOR Cost	SR	-	1,155	1,469	-	1,155	1,469	-	1,155	1,469	-	453	702	1,155	724	745	1,469
Disabled Veterans Exemptions																	
Motor Vehicle Registration Tax	HUTD	-	-	-	-	(2,800)	(2,800)	-	-	-	-	(800)	(1,700)	(2,500)	(1,900)	(1,900)	(3,800)
Motor Vehicle Sales Tax (HUTD)	HUTD	-	-	-	-	(2,200)	(2,400)	-	-	-	-	-	(1,100)	(1,100)	(1,200)	(1,200)	(2,400)
Motor Vehicle Sales Tax (Transit Assistance)	TA	-	-	-	-	(1,400)	(1,600)	-	-	-	-	-	(700)	(700)	(800)	(800)	(1,600)
Driver & Vehicle Services Operating Account	SR	-	-	-	-	(195)	(260)	-	-	-	-	(65)	(130)	(195)	(130)	(130)	(260)
DVS Technology Account	SR	-	-	-	-	(212)	(282)	-	-	-	-	(71)	(141)	(212)	(141)	(141)	(282)
Department of Transportation - Other																	
From GF to Small Cities Assistance Account (TR IN)	SR	-	-	-	-	38,410	-	-	-	-	-	-	-	-	-	-	-
State Patrol Fine Redirection - Rail Crossing Safety	TH	-	(2,250)	(3,000)	-	(2,250)	(3,000)	-	-	-	-	-	-	-	-	-	-
State Patrol Fine Redirection - Rail Crossing Safety	SR	-	2,250	3,000	-	2,250	3,000	-	-	-	-	-	-	-	-	-	-
State Rail Safety Inspection - Railroad Assessment Increase	SR	-	600	600	-	600	600	-	600	600	-	300	300	600	300	300	600
From GF to THF for federal funds match (TR IN)	TH	-	423,112	-	-	336,181	-	-	323,112	-	-	152,650	-	152,650	-	-	-
From GF to Active Transpo Acct (TR IN)	SR	-	-	-	-	-	-	-	50,000	5,599	-	19,500	19,500	39,000	8,875	9,000	17,875
From RR/pipeline safety acct to grade crossing safety (TR IN)	SR	-	-	-	-	-	-	-	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
		FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
649 Department of Public Safety - Other																	
650 Railroad and pipeline assessments	SR	-	-	-	-	-	-	-	8,000	8,000	-	4,000	4,000	8,000	4,000	4,000	8,000
652 Blackout Special Plate to DVS Account	SR	-	8,400	9,600	-	8,400	9,600	-	-	-	-	3,600	4,800	8,400	4,800	4,800	9,600
653 Blackout Special Plate to TH	TH	-	-	-	-	-	-	-	8,400	9,600	-	-	-	-	-	-	-
654 Use of Social Security Number for Revenue Recapture	SR	-	1,636	72	-	-	-	-	1,636	72	-	-	-	-	-	-	-
655 Eliminate Out of State Knowledge Test	SR	-	(238)	(238)	-	(250)	(250)	-	(241)	(250)	-	(116)	(125)	(241)	(125)	(125)	(250)
656 Driver Services Filing Fee Increase	SR	-	1,024	1,024	-	1,454	1,662	-	1,454	1,662	-	623	831	1,454	831	831	1,662
657 Vehicle Services Filing Fee Increase	SR	-	-	-	-	-	-	-	-	-	-	1,783	2,377	4,160	2,377	2,377	4,754
658 Reinstate \$0.75 REAL ID Driver's License Fee	SR	-	1,916	1,916	-	1,916	1,916	-	1,916	1,916	-	958	958	1,916	958	958	1,916
659 IER - Allow records charge and issuance	SR	-	-	-	-	(195)	(260)	-	(195)	(260)	-	(65)	(130)	(195)	(130)	(130)	(260)
660 DVS Credential Fee Increase	SR	-	17,880	17,880	-	17,880	17,880	-	17,880	17,880	-	8,940	8,940	17,880	8,940	8,940	17,880
661 DL for All	SR	-	541	360	-	-	-	-	-	-	-	-	-	-	-	-	-
662 Online Driver's License Renewal Every Other Cycle	SR	-	1,800	3,600	-	1,800	3,600	-	-	-	-	-	-	-	-	-	-
663 Online transaction \$1 surcharge (FSP account)	SR	-	-	-	-	-	-	-	-	2,600	-	-	-	-	-	-	-
664 From GF to FSP acct in DVS Fund (TR IN)	SR	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-
665 Vehicle Filing Fee Redirection	GEN	-	-	-	-	(939)	(980)	-	-	-	-	-	-	-	-	-	-
666 Vehicle Filing Fee Redirection	SR	-	-	-	-	939	980	-	-	-	-	-	-	-	-	-	-
667 Vehicle Title Transfer Fee Redirection	GEN	-	-	-	-	(116)	(116)	-	-	-	-	-	-	-	-	-	-
668 Vehicle Title Transfer Fee Redirection	SR	-	-	-	-	116	116	-	-	-	-	-	-	-	-	-	-
669																	
670 Reintegration License																	
671 General Fund Fee Loss	GEN	-	-	-	-	(126)	(202)	-	(126)	(202)	-	(25)	(101)	(126)	(101)	(101)	(202)
672 SR Accounts Fee loss	SR	-	-	-	-	-	-	-	(444)	(710)	-	(89)	(355)	(444)	(355)	(355)	(710)
673 BCA Account	SR	-	-	-	-	(8)	(8)	-	-	-	-	-	-	-	-	-	-
674 Vehicle Forfeiture Account	SR	-	-	-	-	(6)	(6)	-	-	-	-	-	-	-	-	-	-
675 Traumatic Brain Injury Account	SR	-	-	-	-	(20)	(20)	-	-	-	-	-	-	-	-	-	-
676 Remote Electronic Monitoring program account	SR	-	-	-	-	(142)	(142)	-	-	-	-	-	-	-	-	-	-
677 DVS Technology Account	SR	-	-	-	-	(2)	(2)	-	-	-	-	-	-	-	-	-	-
678 BCA Account - (TR IN)	SR	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-
679 Vehicle Forfeiture Account (TR IN)	SR	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-
680 Traumatic Brain Injury Account (TR IN)	SR	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-
681 Remote Electronic Monitoring program account (TR IN)	SR	-	-	-	-	285	-	-	-	-	-	-	-	-	-	-	-
682 DVS Technology Account (TR IN)	SR	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-
683																	
684 Department of Revenue																	
685 Regional Transit Bonding - Income tax interactions	GEN	-	(20)	(530)	-	(20)	(530)	-	-	-	-	-	(20)	(20)	(220)	(310)	(530)
686 Electric-assisted bicycle tax credit	GEN	-	-	-	-	-	-	-	(2,000)	(2,000)	-	-	-	-	-	-	-
687 Carsharing exemption from 9.2% rental car tax	HUTD	-	-	-	-	-	-	-	(370)	(530)	-	(170)	(200)	(370)	(240)	(290)	(530)
688 Sustainable aviation fuel tax credit	GEN	-	-	-	-	-	-	-	-	-	-	-	(7,400)	(7,400)	(2,100)	(2,100)	(4,200)
689																	
690 Department of Commerce																	
691 Public Road Use High Voltage Lines (STATUTORY)	SR	-	-	-	-	678	678	-	678	678	-	339	339	678	339	339	678
692																	
693 Department of Natural Resources																	
694 Gas Tax Transfers to DNR Accounts - Natural Res Fund	NR	-	-	-	-	-	-	-	-	-	-	1,028	2,699	3,727	3,086	3,315	6,401
695 Gas Tax Transfers to DNR Accounts - Spec Rev Fund	SR	-	-	-	-	-	-	-	-	-	-	40	105	145	120	129	249
696																	
697 Department of Management and Budget																	
698 Transit Safety - Administrative Citation Related Fee Loss	GEN	-	-	-	-	(2)	(2)	-	(2)	(2)	-	(1)	(1)	(2)	(1)	(1)	(2)
699																	
700 Minnesota Supreme Court																	
701 Transit Safety - Administrative Citation Related Fee Loss	GEN	-	-	-	-	(6)	(6)	-	(5)	(6)	-	(2)	(3)	(5)	(3)	(3)	(6)
702																	

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
			FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
703	Summary Distribution from HUTDF Changes																	
704	Transfer Out (MNDOT and DPS HUTD Changes)	HUTD	-	(286,000)	(411,700)	-	(413,427)	(743,640)	-	(322,895)	(651,095)	-	(126,504)	(317,113)	(443,617)	(415,226)	(460,628)	(875,854)
705	Transfer In (MNDOT and DPS HUTD Changes) - THF	TH	-	168,454	242,491	-	243,509	438,003	-	190,185	383,495	-	74,511	186,780	261,291	244,568	271,310	515,878
706	Transfer In (MNDOT and DPS HUTD Changes) - CSAH	CSAH	-	93,093	134,008	-	134,570	242,055	-	105,102	211,931	-	41,177	103,220	144,397	135,156	149,934	285,090
707	Transfer In (MNDOT and DPS HUTD Changes) - MSAS	MSAS	-	24,453	35,200	-	35,348	63,581	-	27,607	55,668	-	10,816	27,113	37,929	35,502	39,384	74,886
708																		
709	Summary Distribution from Transportation Advancement Account																	
710	Transfer Out (from TAA)	SR	-	-	-	-	-	-	-	-	-	-	(11,256)	(73,951)	(85,207)	(83,646)	(91,738)	(175,384)
711	Transfer In - Small cities assistance account	SR	-	-	-	-	-	-	-	-	-	-	3,039	19,967	23,006	22,585	24,769	47,354
712	Transfer In - Larger cities assistance account	SR	-	-	-	-	-	-	-	-	-	-	1,688	11,093	12,781	12,547	13,761	26,308
713	Transfer In - Food delivery support account	SR	-	-	-	-	-	-	-	-	-	-	113	740	853	836	917	1,753
714	Transfer In - County State-Aid Highway Fund	CSAH	-	-	-	-	-	-	-	-	-	-	1,126	7,395	8,521	8,365	9,174	17,539
715	Transfer In - Town Road Account	CSAH	-	-	-	-	-	-	-	-	-	-	1,238	8,135	9,373	9,201	10,091	19,292
716																		
717	TOTAL REVENUES BY FUND	GEN	-	(720)	(1,930)	-	(67,709)	(69,436)	-	(44,912)	(95,061)	-	(5,537)	(21,856)	(27,393)	(25,386)	(37,647)	(63,033)
718		TH	-	589,316	239,491	-	577,440	435,003	-	521,697	393,095	-	227,161	186,780	413,941	244,568	271,310	515,878
719		CSAH	-	93,093	134,008	-	182,887	348,225	-	259,746	414,042	-	43,541	118,750	162,291	152,722	169,199	321,921
720		MSAS	-	24,453	35,200	-	54,675	106,049	-	32,665	67,160	-	10,816	27,113	37,929	35,502	39,384	74,886
721		HUTD	-	-	-	-	-	-	-	-	-	-	1,318	3,096	4,414	3,498	3,736	7,234
722		SR	-	36,964	39,283	-	275,184	481,545	-	181,663	127,660	-	45,720	75,271	120,991	68,851	72,485	141,336
723		TA	-	-	-	-	963,400	1,216,420	-	551,480	692,548	-	20,680	20,220	40,900	20,920	21,800	42,720
724		METC	-	152,845	194,331	-	923,200	1,173,700	-	-	-	-	300,333	465,462	765,795	479,886	493,730	973,616
725		NR	-	-	-	-	-	-	-	-	-	-	1,028	2,699	3,727	3,086	3,315	6,401
726		Other	-	-	-	-	-	-	-	-	-	-	61,514	95,336	156,850	98,290	101,125	199,415
727		ALL	-	895,951	640,383	-	2,909,077	3,691,506	-	1,502,339	1,599,444	-	706,574	972,871	1,679,445	1,081,937	1,138,437	2,220,374

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023			House - HF2887-4E			Senate - HF2887-2UE			Conference Agreement						
		FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	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
TOTAL GENERAL FUND																	
Spending																	
Department of Transportation	GEN	-	377,624	79,494	4,000	638,478	77,148	(5,771)	600,979	73,196	(1,771)	756,062	47,153	803,215	38,911	38,911	77,822
Metropolitan Council	GEN	-	217,910	177,960	2,000	178,260	177,260	-	227,260	177,260	2,000	141,630	88,630	230,260	88,630	88,630	177,260
Department of Public Safety	GEN	-	87,659	75,768	-	79,509	74,268	-	83,468	63,344	-	46,758	35,470	82,228	35,470	35,470	70,940
Department of Revenue	GEN	-	50	1,440	-	50	1,440	-	-	-	-	4,260	790	5,050	1,400	1,740	3,140
University of Minnesota	GEN	-	-	-	-	-	-	-	2,000	-	-	2,500	2,500	5,000	-	-	-
Department of Management and Budget	GEN	-	1,155	1,469	70	1,216	1,216	-	-	-	70	570	570	1,140	570	570	1,140
Legislature	GEN	-	50	1,440	-	225	-	-	-	-	-	225	-	225	-	-	-
Department of Employment & Econ Development	GEN	-	-	-	-	-	-	(30)	30	-	(30)	30	-	30	-	-	-
Transfers Out	GEN	-	423,112	-	-	374,943	-	-	393,612	5,599	-	172,150	19,500	191,650	8,875	9,000	17,875
Total General Fund Spending	GEN	-	1,107,560	337,571	6,070	1,272,681	331,332	(5,801)	1,307,349	319,399	269	1,124,185	194,613	1,318,798	173,856	174,321	348,177
General Fund Open Appropriations	GEN	-	-	-	-	-	-	-	-	(13,000)	-	-	-	-	(4,875)	(4,875)	(9,750)
General Fund Revenue Gain (Loss)	GEN	-	(720)	(1,930)	-	(67,709)	(69,436)	-	(44,912)	(95,061)	-	(5,537)	(21,856)	(27,393)	(25,386)	(37,647)	(63,033)
GENERAL FUND NET	GEN	-	1,108,280	339,501	6,070	1,340,390	400,768	(5,801)	1,352,261	401,460	269	1,129,722	216,469	1,346,191	194,367	207,093	401,460
BASE Gen Fund Spending	GEN	-	271,460	271,460	-	271,460	271,460	-	271,460	271,460	-	135,730	135,730	271,460	135,730	135,730	271,460
CHANGE FROM GENERAL FUND BASE	GEN	-	836,820	68,041	6,070	1,068,930	129,308	(5,801)	1,080,801	130,000	269	993,992	80,739	1,074,731	58,637	71,363	130,000

1,075,000	130,000
-	692

1,075,000	130,000
-	-

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

130,000
-

Trunk Highway Bond Authorizations	GOV
MNDOT Facilities	-
Trunk Highway Bridges	-
Corridors of Commerce	-
State Road Construction	50,000
Named Projects	-
Bond Sale Expenses	50
TOTAL THB	50,050

HOUSE
87,440
80,000
50,000
50,000
-
220
267,660

SENATE
-
-
375,000
212,000
-
587
587,587

FY 2024	FY 2025	FY 2026	Totals
87,440	-	-	87,440
-	-	-	-
-	72,500	72,500	145,000
67,000	67,000	66,000	200,000
166,150	-	-	166,150
330	140	140	610
320,920	139,640	138,640	599,200

NOTE 1: Appropriations marked STATUTORY or OPEN are not included in section totals.
 NOTE 2: These appropriations are available beyond the typical 2-year budget period.