TRANSPORTATION - FY 2024-25 BUDGET, conference agreement

HF 2887 Appropriations/(Reductions) Tracking

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

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
DEPARTMENT OF TRANSPORTATION																
MNDOT - MULTIMODAL SYSTEMS																
Aeronautics:																
Airport Dev. & Assistance - BASE	AIR	37,196	-	37,196	37,196	-	37,196	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196	
	GEN	5,600	-	-	-	-	-	-	-	-	-	-	-	-	-	
Change Items:																
Multimodal transportation package/IIJA Match (2)	*GEN*	-	-	*26,000*	-	-	*26,000*	-	-	*36,000*	-	*36,000*	-	-	-	
Aeronautics systems and investments	*GEN*	-	-	*15,000*	-	-	-	-	-	-	-	-	-	-	-	
Aeronautics systems and investments	*AIR*	-	-	-	-	-	*15,000*	-	-	*15,000*	-	*15,000*	-	-	-	
	GEN	5,600	-	41,000	-	-	26,000	-	-	36,000	-	36,000	-	-	-	543%
	AIR	37,196	-	37,196	37,196	-	52,196	37,196	-	33,598	18,598	52,196	18,598	18,598	37,196	40%
Total Airport Dev. & Assistance	**ALL**	**42,796**	**-**	**78,196**	**37,196**	**-**	**78,196**	**37,196**	**-**	**69,598**	**18,598**	**88,196**	**18,598**	**18,598**	**37,196**	**106%**
Aeronautics:																
Aviation Support & Services - BASE	AIR	13,372	-	13,380	13,380	-	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380	0%
	GEN	3,300	-	3,300	3,300	-	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300	0%
Change Items:																
Maintain current service levels	*GEN*	-	-	*148*	*182*	-	*148*	*182*	-	*57*	*91*	*148*	*91*	*91*	*182*	
Sustainable aviation fuel program	*GEN*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Utility aircraft replacement	*GEN*	-	-	*7,000*	-	-	*7,000*	-	-	*7,000*	-	*7,000*	-	-	-	
	AIR	13,372	-	13,380	13,380	-	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380	0%
	GEN	3,300	-	10,448	3,482	-	10,448	3,482	-	8,707	1,741	10,448	1,741	1,741	3,482	217%
Total Aviation Support & Services	**ALL**	**16,672**	**-**	**23,828**	**16,862**	**-**	**23,828**	**16,862**	**-**	**15,397**	**8,431**	**23,828**	**8,431**	**8,431**	**16,862**	**43%**
Aeronautics:																
Civil Air Patrol - BASE	**AIR**	**160**	**-**	**160**	**160**	**-**	**160**	**160**	**-**	**80**	**80**	**160**	**80**	**80**	**160**	**0%**

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
Transit - BASE	GEN	41,702	-	36,402	36,402	-	36,402	36,402	-	18,201	18,201	36,402	18,201	18,201	36,402	-13%
Change Items:																
Maintain current service levels	*GEN*	*-*	*-*	*200*	*246*	*-*	*200*	*246*	*-*	*77*	*123*	*200*	*123*	*123*	*246*	
Multimodal transportation package/IIJA Match (2)	*GEN*	*-*	*-*	*-*	*-*	*-*	*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**	**41,702**	**-**	**46,602**	**36,648**	**-**	**104,602**	**36,648**	**-**	**58,478**	**18,374**	**76,852**	**18,374**	**18,374**	**36,748**	**84%**
				-			-					-				
Transportation Management																
Change Items:																
Grants to metro TMOs	*GEN*	*-*	*-*	*600*	*600*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
Total Transpo Mgmt	**GEN**	**-**	**-**	**600**	**600**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Safe Routes to School - BASE	**GEN**	**6,000**	**-**	**1,000**	**1,000**	**-**	**1,000**	**1,000**	**-**	**500**	**500**	**1,000**	**500**	**500**	**1,000**	**-83%**
Change Items:																
Safe Routes increase (2)	*GEN*	*-*	*-*	*1,000*	*-*	*-*	*20,000*	*1,690*	*-*	*10,000*	*10,000*	*20,000*	*1,000*	*1,000*	*2,000*	
FY 22-23 appropriation extension	*GEN*	*-*	*-*	*-*	*-*	*(4,797)*	*4,797*	*-*	*(4,797)*	*4,797*	*-*	*4,797*	*-*	*-*	*-*	
Total Safe Routes to School	**GEN**	**6,000**	**-**	**2,000**	**1,000**	**(4,797)**	**25,797**	**2,690**	**(4,797)**	**15,297**	**10,500**	**25,797**	**1,500**	**1,500**	**3,000**	**330%**
Passenger Rail - BASE	GEN	11,000	-	1,000	1,000	-	1,000	1,000	-	500	500	1,000	500	500	1,000	-91%
Change Items:																
Twin Cities-Milwaukee-Chicago rail corridor	*GEN*	*-*	*-*	*5,071*	*9,508*	*-*	*5,315*	*9,752*	*-*	*1,833*	*3,238*	*5,071*	*4,754*	*4,754*	*9,508*	
Northern Lights Express (2)	*GEN*	*-*	*-*	*194,300*	*-*	*-*	*50,000*	*-*	*-*	*194,700*	*-*	*194,700*	*-*	*-*	*-*	
Intercity passenger rail planning & project mgmt	*GEN*	*-*	*-*	*976*	*976*	*-*	*-*	*-*	*-*	*488*	*488*	*976*	*488*	*488*	*976*	
St Cloud transit service analysis	*GEN*	*-*	*4,000*	*-*	*-*	*-*	*-*	*-*	*4,000*	*-*	*-*	*-*	*-*	*-*	*-*	
Total Passenger Rail	**GEN**	**11,000**	**4,000**	**201,347**	**11,484**	**-**	**56,315**	**10,752**	**4,000**	**197,521**	**4,226**	**201,747**	**5,742**	**5,742**	**11,484**	**1734%**

			FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
76																	
77	**Freight and Rail Safety - BASE**	GEN	16,909	-	2,890	2,890	-	2,890	2,890	-	1,445	1,445	2,890	1,445	1,445	2,890	-83%
78		TH	11,756	-	11,756	11,756	-	11,756	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756	0%
79	**Change Items:**																
80	*Maintain current service levels*	*GEN*	-	-	*393*	*484*	-	*393*	*484*	-	*151*	*242*	*393*	*242*	*242*	*484*	
81	*Maintain current service levels*	*TH*	-	-	*1,277*	*1,576*	-	*1,277*	*1,576*	-	*489*	*788*	*1,277*	*788*	*788*	*1,576*	
82	*Weigh station program*	*GEN*	-	-	*2,000*	*2,000*	-	*1,000*	*1,000*	-	*1,000*	*1,000*	*2,000*	*1,000*	*1,000*	*2,000*	
83	*Stone Arch Bridge (2)*	*GEN*	-	-	*5,000*	-	-	*3,429*	-	-	*5,000*	-	*5,000*	-	-	-	
84	*Rail safety inspectors - eliminate GF funding from base*	*GEN*	-	-	-	-	-	*(574)*	*(574)*	-	*(287)*	*(287)*	*(574)*	*(287)*	*(287)*	*(574)*	
85	*Freight optimization tool extension*	*GEN*	-	-	-	-	*(974)*	*974*	-	*(974)*	*974*	-	*974*	-	-	-	
86	*Rail grade crossing safety (STATUTORY)*	*SR*	-	-	*2,250*	*3,000*	-	*2,250*	*3,000*	-	*750*	*1,500*	*2,250*	*1,500*	*1,500*	*3,000*	
87	*Rail safety inspectors (STATUTORY)*	*SR*	-	-	*600*	*600*	-	*600*	*600*	-	*300*	*300*	*600*	*300*	*300*	*600*	
88																	
89		GEN	16,909	-	10,283	5,374	*(974)*	8,112	3,800	*(974)*	8,283	2,400	10,683	2,400	2,400	4,800	-37%
90		TH	11,756	-	13,033	13,332	-	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332	11%
91	**Total Freight**	**ALL**	**28,665**	**-**	**23,316**	**18,706**	**(974)**	**21,145**	**17,132**	**(974)**	**14,650**	**9,066**	**23,716**	**9,066**	**9,066**	**18,132**	**-17%**
92	**Total Multimodal Systems**	**GEN**	**84,511**	**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**	**328%**
93		**AIR**	**50,728**	**-**	**50,736**	**50,736**	**-**	**65,736**	**50,736**	**-**	**40,368**	**25,368**	**65,736**	**25,368**	**25,368**	**50,736**	**30%**
94		**TH**	**11,756**	**-**	**13,033**	**13,332**	**-**	**13,033**	**13,332**	**-**	**6,367**	**6,666**	**13,033**	**6,666**	**6,666**	**13,332**	**11%**
95		**ALL**	**146,995**	**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**	**200%**
96																	
97	**MNDOT - STATE ROADS**																
98																	
99	**Operations and Maintenance - BASE**	TH	740,456	-	734,702	734,702	-	734,702	734,702	-	367,351	367,351	734,702	367,351	367,351	734,702	-1%
100																	
101	**Change Items:**																
102	*Maintain current service levels*	*TH*	-	-	*58,363*	*71,484*	-	*58,363*	*71,484*	-	*22,621*	*35,742*	*58,363*	*35,742*	*35,742*	*71,484*	
103	*Multimodal transportation package/IIJA Match*	*TH*	-	-	*44,000*	*44,000*	-	*44,000*	*44,000*	-	*22,000*	*22,000*	*44,000*	*22,000*	*22,000*	*44,000*	
104	*Highways for Habitat*	*GEN*	-	-	*1,000*	-	-	*1,000*	-	-	*1,000*	-	*1,000*	-	-	-	
105	*Living snow fence construction*	*GEN*	-	-	-	-	-	*1,000*	-	-	-	-	-	-	-	-	
106	*Living snow fences maintenance*	*TH*	-	-	*660*	*660*	-	*330*	*330*	-	*248*	*248*	*496*	*248*	*248*	*496*	
107	*Appropriation rider offsetting reduction*	*TH*	-	-	*(30)*	-	-	-	-	-	-	-	-	-	-	-	
108	*Safe road zones*	*GEN*	-	-	*1,750*	-	-	*1,000*	-	-	*1,000*	-	*1,000*	-	-	-	
109																	
110		GEN	-	-	2,750	-	-	3,000	-	-	2,000	-	2,000	-	-	-	
111		TH	740,456	-	837,695	850,846	-	837,395	850,516	-	412,220	425,341	837,561	425,341	425,341	850,682	13%
112	**Total Operations and Maint**	**ALL**	**740,456**	**-**	**840,445**	**850,846**	**-**	**840,395**	**850,516**	**-**	**414,220**	**425,341**	**839,561**	**425,341**	**425,341**	**850,682**	**13%**

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
Planning and Research - BASE	**TH**	**62,880**	**-**	**62,380**	**62,380**	**-**	**62,380**	**62,380**	**-**	**31,190**	**31,190**	**62,380**	**31,190**	**31,190**	**62,380**	**-1%**
Change Items:																
Maintain current service levels	*TH*	*-*	*-*	*3,764*	*4,550*	*-*	*3,764*	*4,550*	*-*	*1,489*	*2,275*	*3,764*	*2,275*	*2,275*	*4,550*	
Total Planning and Research	**TH**	**62,880**	**-**	**66,144**	**66,930**	**-**	**66,144**	**66,930**	**-**	**32,679**	**33,465**	**66,144**	**33,465**	**33,465**	**66,930**	**5%**
Program Delivery - BASE	TH	462,056	-	462,056	462,056	-	462,056	462,056	-	231,028	231,028	462,056	231,028	231,028	462,056	0%
	GEN	37,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
Change Items:																
Maintain current service levels	*TH*	*-*	*-*	*46,937*	*57,914*	*-*	*46,937*	*57,914*	*-*	*17,980*	*28,957*	*46,937*	*28,957*	*28,957*	*57,914*	
Multimodal transportation package/IIJA Match	*TH*	*-*	*-*	*24,000*	*24,000*	*-*	*24,000*	*24,000*	*-*	*12,000*	*12,000*	*24,000*	*12,000*	*12,000*	*24,000*	
Maximize federal transportation climate funding	*GEN*	*-*	*-*	*4,000*	*4,000*	*-*	*4,000*	*4,000*	*-*	*2,000*	*2,000*	*4,000*	*2,000*	*2,000*	*4,000*	
Clean Fuel Standard Econ Impact Study/Working Grou	*GEN*	*-*	*-*	*-*	*-*	*-*	*250*	*-*	*-*	*250*	*-*	*250*	*-*	*-*	*-*	
Upper Sioux land transfer	*GEN*	*-*	*-*	*-*	*-*	*-*	*1,193*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
Upper Sioux land transfer	*TH*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*1,193*	*-*	*1,193*	*-*	*-*	*-*	
Speed mitigation on rural high-risk highways	*GEN*	*-*	*-*	*-*	*-*	*-*	*20,000*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
Speed mitigation on rural high-risk highways (2)	*TH*	*-*	*-*	*10,000*	*-*	*-*	*-*	*-*	*-*	*10,000*	*-*	*10,000*	*-*	*-*	*-*	
Speed mitigation in work zones	*GEN*	*-*	*-*	*-*	*-*	*-*	*300*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
	TH	462,056	-	542,993	543,970	-	532,993	543,970	-	272,201	271,985	544,186	271,985	271,985	543,970	18%
	GEN	37,130	-	4,000	4,000	-	25,743	4,000	-	2,250	2,000	4,250	2,000	2,000	4,000	-89%
Total Program Delivery	**ALL**	**499,186**	**-**	**546,993**	**547,970**	**-**	**558,736**	**547,970**	**-**	**274,451**	**273,985**	**548,436**	**273,985**	**273,985**	**547,970**	**10%**
State Road Construction - BASE	TH	2,106,207	-	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	-7%
Change items:																
Multimodal transportation package/IIJA Match	*TH*	*-*	*-*	*552,241*	*420,000*	*-*	*430,694*	*375,062*	*-*	*230,931*	*199,763*	*430,694*	*187,531*	*187,531*	*375,062*	
TH 65 improvements	*GEN*	*-*	*-*	*25,000*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
Living snow fence implementation	*GEN*	*-*	*-*	*2,000*	*-*	*-*	*-*	*-*	*-*	*1,500*	*-*	*1,500*	*-*	*-*	*-*	
Speed mitigation in work zones	*GEN*	*-*	*-*	*600*	*-*	*-*	*-*	*-*	*-*	*300*	*-*	*300*	*-*	*-*	*-*	
Appropriations increase	*TH*	*-*	*-*	*-*	*-*	*-*	*3,750*	*7,000*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
	TH	*2,106,207*	-	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	13%
	GEN	-	-	27,600	-	-	-	-	-	1,800	-	1,800	-	-	-	
Total State Road Construction	**ALL**	**2,106,207**	**-**	**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**	**13%**
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**	**0%**
Change items:																
Appropriations increase	*TH*	*-*	*-*	*-*	*-*	*-*	*500*	*48,606*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
Total Corridors of Commerce	**TH**	**50,000**	**-**	**50,000**	**50,000**	**-**	**50,500**	**98,606**	**-**	**25,000**	**25,000**	**50,000**	**25,000**	**25,000**	**50,000**	**0%**

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E FY 2023 Changes	House - HF2887-4E Biennium FY 24-25	House - HF2887-4E Biennium FY 26-27	Senate - HF2887-2UE FY 2023 Changes	Senate - HF2887-2UE Biennium FY 24-25	Senate - HF2887-2UE Biennium FY 26-27	Laws 2023 Ch. 68 FY 2023 Changes	Laws 2023 Ch. 68 FY 2024	Laws 2023 Ch. 68 FY 2025	Laws 2023 Ch. 68 Biennium FY 24-25	Laws 2023 Ch. 68 FY 2026	Laws 2023 Ch. 68 FY 2027	Laws 2023 Ch. 68 Biennium FY 26-27	FY 22-23 / FY 24-25
Highway Debt Service - BASE	**TH**	**529,710**	**-**	**535,760**	**602,735**	**-**	**535,760**	**602,735**	**-**	**263,448**	**272,312**	**535,760**	**291,063**	**311,672**	**602,735**	**1%**
Change items:																
Debt service for new bond authorizations (2)	*TH*	*-*	*-*	*14,563*	*37,873*	*-*	*12,679*	*57,737*	*-*	*4,888*	*19,082*	*23,970*	*36,706*	*51,086*	*87,792*	
Total Debt Service	**TH**	**529,710**	**-**	**550,323**	**640,608**	**-**	**548,439**	**660,472**	**-**	**268,336**	**291,394**	**559,730**	**327,769**	**362,758**	**690,527**	**6%**
Statewide Radio Communications - BASE	GEN	6	-	6	6	-	6	6	-	3	3	6	3	3	6	0%
	TH	12,472	-	12,472	12,472	-	12,472	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472	0%
Change items:																
Maintain current service levels	*TH*	*-*	*-*	*1,082*	*1,336*	*-*	*1,082*	*1,336*	*-*	*414*	*668*	*1,082*	*668*	*668*	*1,336*	
Replace two ARMER radio towers	*GEN*	*-*	*-*	*2,000*	*-*	*-*	*2,000*	*-*	*-*	*2,000*	*-*	*2,000*	*-*	*-*	*-*	
	GEN	6	-	2,006	6	-	2,006	6	-	2,003	3	2,006	3	3	6	33333%
	TH	12,472	-	13,554	13,808	-	13,554	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808	9%
Total Statewide Radio Comm	**ALL**	**12,478**	**-**	**15,560**	**13,814**	**-**	**15,560**	**13,814**	**-**	**8,653**	**6,907**	**15,560**	**6,907**	**6,907**	**13,814**	**25%**
Total State Roads	**GEN**	**37,136**	**-**	**36,356**	**4,006**	**-**	**30,749**	**4,006**	**-**	**8,053**	**2,003**	**10,056**	**2,003**	**2,003**	**4,006**	**-73%**
	TH	**1,857,574**	**-**	**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**	**140%**
	ALL	**1,894,710**	**-**	**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**	**135%**
MNDOT - LOCAL ROADS																
County State Aid - BASE	CSAH	1,748,715	-	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	0%
	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
Change Items:																
DPS funding impact	*CSAH*	*-*	*-*	*(176)*	*(190)*	*-*	*(176)*	*(190)*	*-*	*(81)*	*(95)*	*(176)*	*(95)*	*(95)*	*(190)*	
Base adjustment from HUTDF revenue changes	*CSAH*	*-*	*-*	*156,700*	*288,371*	*-*	*259,746*	*414,042*	*-*	*43,541*	*118,750*	*162,291*	*152,722*	*169,199*	*321,921*	
	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
	CSAH	1,748,715	-	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	9%
Total County State-Aid	**ALL**	**1,760,715**	**-**	**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**	**8%**
Municipal State Aid - BASE	MSAS	449,074	-	450,225	454,348	-	450,225	454,348	-	225,565	224,660	450,225	225,843	228,505	454,348	0%
Change Items:																
DPS funding impact	*MSAS*	*-*	*-*	*(46)*	*(50)*	*-*	*(46)*	*(50)*	*-*	*(21)*	*(25)*	*(46)*	*(25)*	*(25)*	*(50)*	
Base adjustment from HUTDF revenue changes	*MSAS*	*-*	*-*	*55,411*	*107,060*	*-*	*32,665*	*67,160*	*-*	*10,816*	*27,113*	*37,929*	*35,502*	*39,384*	*74,886*	
Total Municipal State-Aid	**MSAS**	**449,074**	**-**	**505,590**	**561,358**	**-**	**482,844**	**521,458**	**-**	**236,360**	**251,748**	**488,108**	**261,320**	**267,864**	**529,184**	**9%**

			FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
199																	
200	**Other Local Roads**	**GEN**	**37,500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-100%**
201																	
202	**Change Items:**																
203	*Local Transpo Disaster Support Account (2)*	*GEN*	-	-	*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*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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*	
217																	
218		GEN		-	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**	**37,500**	**-**	**135,691**	**129,404**	**-**	**95,300**	**2,000**	**-**	**60,326**	**1,000**	**61,326**	**1,000**	**1,000**	**2,000**	**64%**
222	**Total Local Roads**	**CSAH**	**1,748,715**	**-**	**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**	**9%**
223		**MSAS**	**449,074**	**-**	**505,590**	**561,358**	**-**	**482,844**	**521,458**	**-**	**236,360**	**251,748**	**488,108**	**261,320**	**267,864**	**529,184**	**9%**
224		**SR**		**-**	**77,064**	**84,936**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
225		**GEN**	**49,500**	**-**	**39,300**	**2,000**	**-**	**95,300**	**2,000**	**-**	**60,326**	**1,000**	**61,326**	**1,000**	**1,000**	**2,000**	**24%**
226		**ALL**	**2,247,289**	**-**	**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**	**9%**

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
MNDOT - AGENCY MANAGEMENT																
Agency Services - BASE	TH	120,538	-	125,338	125,338	-	125,338	125,338	-	62,669	62,669	125,338	62,669	62,669	125,338	4%
	GEN	1,860	-	1,860	1,860	-	1,860	1,860	-	930	930	1,860	930	930	1,860	0%
Change Items:																
Maintain current service levels	*GEN*	-	-	*50*	*62*	-	*50*	*62*	-	*19*	*31*	*50*	*31*	*31*	*62*	
Maintain current service levels	*TH*	-	-	*21,766*	*26,816*	-	*21,766*	*26,816*	-	*8,358*	*13,408*	*21,766*	*13,408*	*13,408*	*26,816*	
Multimodal transportation package/IIJA Match	*TH*	-	-	*10,000*	*10,000*	-	*10,000*	*10,000*	-	*5,000*	*5,000*	*10,000*	*5,000*	*5,000*	*10,000*	
Federal match - Multimodal discretionary grants (2)	*GEN*	-	-	*214,400*	-	-	*216,400*	-	-	*216,400*	-	*216,400*	-	-	-	
Federal match - Electric vehicle infrastructure (2)	*GEN*	-	-	-	-	-	*13,600*	-	-	*13,600*	-	*13,600*	-	-	-	
NEVI Program staffing	*GEN*	-	-	-	-	-	*380*	*380*	-	*190*	*190*	*380*	*190*	*190*	*380*	
Federal funds technical assistance grants (2)	*GEN*	-	-	*2,000*	-	-	*2,000*	-	-	*2,000*	-	*2,000*	-	-	-	
Tribal construction workforce training program	*GEN*	-	-	*1,800*	*1,800*	-	*1,800*	*1,800*	-	*900*	*900*	*1,800*	*900*	*900*	*1,800*	
Tribal-State Relations Training program	*GEN*	-	-	*200*	*200*	-	*200*	*200*	-	*100*	*100*	*200*	*100*	*100*	*200*	
Strategic technology system investments	*GEN*	-	-	*11,000*	*8,000*	-	*5,500*	*4,000*	-	*7,000*	*4,000*	*11,000*	*4,000*	*4,000*	*8,000*	
Small community partnerships	*GEN*	-	-	*5,000*	-	-	-	-	-	-	-	-	-	-	-	
Disadvantaged communities carsharing grants	*GEN*	-	-	-	-	-	-	-	-	*500*	-	*500*	-	-	-	
Disadvantaged communities carsharing grants (STATU	*SR*	-	-	-	-	-	*500*	-	-	-	-	-	-	-	-	
	TH	120,538	-	157,104	162,154	-	157,104	162,154	-	76,027	81,077	157,104	81,077	81,077	162,154	30%
	GEN	1,860	-	236,310	11,922	-	241,790	8,302	-	241,639	6,151	247,790	6,151	6,151	12,302	13222%
Total Agency Services	**ALL**	**122,398**	**-**	**393,414**	**174,076**	**-**	**398,894**	**170,456**	**-**	**317,666**	**87,228**	**404,894**	**87,228**	**87,228**	**174,456**	**231%**
Electric Vehicle Infrastructure																
Change Items:																
Federal match - Electric vehicle infrastructure	*GEN*	-	-	*13,600*	-	-	-	-	-	-	-	-	-	-	-	
NEVI Program staffing	*GEN*	-	-	*522*	*522*	-	-	-	-	-	-	-	-	-	-	
Total Buildings	**GEN**	**-**	**-**	**14,122**	**522**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Buildings - BASE	GEN	110	-	110	110	-	110	110	-	55	55	110	55	55	110	0%
	TH	80,188	-	80,388	80,388	-	80,388	80,388	-	40,194	40,194	80,388	40,194	40,194	80,388	0%
Change Items:																
Maintain current service levels	*TH*	-	-	*1,412*	*1,742*	-	*1,412*	*1,742*	-	*541*	*871*	*1,412*	*871*	*871*	*1,742*	
Gen Fund direct approp elimination	*GEN*	-	-	-	-	-	-	-	-	-	-	-	*(55)*	*(55)*	*(110)*	
Eliminate approp for MNDOT central office bldg (OPEN	*GEN*	-	-	-	-	-	-	*(13,000)*	-	-	-	-	*(4,875)*	*(4,875)*	*(9,750)*	
	GEN	110	-	110	110	-	110	110	-	55	55	110	-	-	-	0%
	TH	80,188	-	81,800	82,130	-	81,800	82,130	-	40,735	41,065	81,800	41,065	41,065	82,130	2%
Total Buildings	**ALL**	**80,298**	**-**	**81,910**	**82,240**	**-**	**81,910**	**82,240**	**-**	**40,790**	**41,120**	**81,910**	**41,065**	**41,065**	**82,130**	**2%**
Tort Claims - BASE	**TH**	**1,200**	**-**	**1,200**	**1,200**	**-**	**1,200**	**1,200**	**-**	**600**	**600**	**1,200**	**600**	**600**	**1,200**	**0%**

			FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
273	**Total Agency Management**	**GEN**	**1,970**	**-**	**250,542**	**12,554**	**-**	**241,900**	**8,412**	**-**	**241,694**	**6,206**	**247,900**	**6,151**	**6,151**	**12,302**	**12484%**
274		**TH**	**201,926**	**-**	**240,104**	**245,484**	**-**	**240,104**	**245,484**	**-**	**117,362**	**122,742**	**240,104**	**122,742**	**122,742**	**245,484**	**19%**
275		**ALL**	**203,896**	**-**	**490,646**	**258,038**	**-**	**482,004**	**253,896**	**-**	**359,056**	**128,948**	**488,004**	**128,893**	**128,893**	**257,786**	**139%**
276	**TOTAL DEPT OF TRANSPORTATION**	**GEN**	**173,117**	**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**	**293%**
277		**AIR**	**50,728**	**-**	**50,736**	**50,736**	**-**	**65,736**	**50,736**	**-**	**40,368**	**25,368**	**65,736**	**25,368**	**25,368**	**50,736**	**30%**
278		**SR**		**-**	**77,064**	**84,936**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
279		**CSAH**	**1,748,715**	**-**	**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**	**9%**
280		**MSAS**	**449,074**	**-**	**505,590**	**561,358**	**-**	**482,844**	**521,458**	**-**	**236,360**	**251,748**	**488,108**	**261,320**	**267,864**	**529,184**	**9%**
281		**TH**	**2,071,256**	**-**	**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**	**127%**
282		**ALL**	**4,492,890**	**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**	**75%**
283																	
284	***METROPOLITAN COUNCIL***																
285																	
286	**Transit System Operations - BASE**	GEN	123,308	-	65,308	65,308	-	65,308	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308	-47%
287																	
288	**Change Items:**																
289	*IIJA Match/Bus Electrification*	*GEN*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
290	*Transit Safety package*	*GEN*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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*	-	-	-	
295																	
296	**Total Transit System Ops**	**GEN**	**123,308**	**2,000**	**66,308**	**65,308**	**-**	**115,308**	**65,308**	**2,000**	**85,654**	**32,654**	**118,308**	**32,654**	**32,654**	**65,308**	**-4%**
297																	
298	**Metro Mobility - BASE**	**GEN**	**112,392**	**-**	**111,952**	**111,952**	**-**	**111,952**	**111,952**	**-**	**55,976**	**55,976**	**111,952**	**55,976**	**55,976**	**111,952**	**0%**
299																	
300	**TOTAL METROPOLITAN COUNCIL**	**GEN**	**235,700**	**2,000**	**178,260**	**177,260**	**-**	**227,260**	**177,260**	**2,000**	**141,630**	**88,630**	**230,260**	**88,630**	**88,630**	**177,260**	**-2%**

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
DEPARTMENT OF PUBLIC SAFETY																
DPS - ADMIN AND RELATED SERVICES																
Office of Communications - BASE	GEN	1,150	-	1,150	1,150	-	1,150	1,150	-	575	575	1,150	575	575	1,150	0%
Change Items:																
Maintain current service levels	*GEN*	*-*	*-*	*234*	*266*	*-*	*234*	*266*	*-*	*101*	*133*	*234*	*133*	*133*	*266*	
DPS Administration	*GEN*	*-*	*-*	*660*	*880*	*-*	*330*	*440*	*-*	*220*	*440*	*660*	*440*	*440*	*880*	
Total Communications	**GEN**	**1,150**	**-**	**2,044**	**2,296**	**-**	**1,714**	**1,856**	**-**	**896**	**1,148**	**2,044**	**1,148**	**1,148**	**2,296**	**78%**
Public Safety Support - BASE	GEN	2,873	-	2,910	2,910	-	2,910	2,910	-	1,455	1,455	2,910	1,455	1,455	2,910	1%
	TH	8,782	-	8,782	8,782	-	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782	0%
Change Items:																
Maintain current service levels	*GEN*	*-*	*-*	*613*	*706*	*-*	*613*	*706*	*-*	*260*	*353*	*613*	*353*	*353*	*706*	
Maintain current service levels	*TH*	*-*	*-*	*1,354*	*1,636*	*-*	*1,354*	*1,636*	*-*	*536*	*818*	*1,354*	*818*	*818*	*1,636*	
Strategy and analytics team	*GEN*	*-*	*-*	*1,090*	*1,120*	*-*	*-*	*-*	*-*	*530*	*560*	*1,090*	*560*	*560*	*1,120*	
State rail safety oversight staff	*GEN*	*-*	*-*	*40*	*40*	*-*	*40*	*40*	*-*	*20*	*20*	*40*	*20*	*20*	*40*	
Community engagement	*GEN*	*-*	*-*	*2,964*	*2,964*	*-*	*742*	*742*	*-*	*1,482*	*1,482*	*2,964*	*1,482*	*1,482*	*2,964*	
DPS Administration	*GEN*	*-*	*-*	*3,996*	*5,388*	*-*	*1,998*	*2,694*	*-*	*1,302*	*2,694*	*3,996*	*2,694*	*2,694*	*5,388*	
State Patrol facility design costs	*GEN*	*-*	*-*	*350*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
Derailment emergency response teams (STATUTORY)	*SR*	*-*	*-*	*-*	*-*	*-*	*200*	*200*	*-*	*100*	*100*	*200*	*100*	*100*	*200*	
	GEN	2,873	-	11,963	13,128	-	6,303	7,092	-	5,049	6,564	11,613	6,564	6,564	13,128	304%
	TH	8,782	-	10,136	10,418	-	10,136	10,418	-	4,927	5,209	10,136	5,209	5,209	10,418	15%
Total Public Safety Support	**ALL**	**11,655**	**-**	**22,099**	**23,546**	**-**	**16,439**	**17,510**	**-**	**9,976**	**11,773**	**21,749**	**11,773**	**11,773**	**23,546**	**87%**
Public Safety Officer Survivor Benefits - BASE	**GEN**	**1,280**	**-**	**1,280**	**1,280**	**-**	**1,280**	**1,280**	**-**	**640**	**640**	**1,280**	**640**	**640**	**1,280**	**0%**
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**	**0%**
Soft Body Armor Reimbursement - BASE	**GEN**	**1,490**	**-**	**1,490**	**1,490**	**-**	**1,490**	**1,490**	**-**	**745**	**745**	**1,490**	**745**	**745**	**1,490**	**0%**
Technology & Support Services - BASE	GEN	2,776	-	2,776	2,776	-	2,776	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776	0%
	TH	9,822	-	9,822	9,822	-	9,822	9,822	-	4,911	4,911	9,822	4,911	4,911	9,822	0%
Maintain current service levels	*GEN*	*-*	*-*	*553*	*592*	*-*	*553*	*592*	*-*	*257*	*296*	*553*	*296*	*296*	*592*	
Maintain current service levels	*TH*	*-*	*-*	*344*	*376*	*-*	*344*	*376*	*-*	*156*	*188*	*344*	*188*	*188*	*376*	
	GEN	2,776	-	3,329	3,368	-	3,329	3,368	-	1,645	1,684	3,329	1,684	1,684	3,368	20%
	TH	9,822	-	10,166	10,198	-	10,166	10,198	-	5,067	5,099	10,166	5,099	5,099	10,198	4%
Total Technology & Support Services	**ALL**	**12,598**	**-**	**13,495**	**13,566**	**-**	**13,495**	**13,566**	**-**	**6,712**	**6,783**	**13,495**	**6,783**	**6,783**	**13,566**	**7%**

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
Total Admin and Related Services	**GEN**	**12,303**	**-**	**22,840**	**24,296**	**-**	**16,850**	**17,820**	**-**	**10,342**	**12,148**	**22,490**	**12,148**	**12,148**	**24,296**	**83%**
	TH	**18,604**	**-**	**20,302**	**20,616**	**-**	**20,302**	**20,616**	**-**	**9,994**	**10,308**	**20,302**	**10,308**	**10,308**	**20,616**	**9%**
	ALL	**30,907**	**-**	**43,142**	**44,912**	**-**	**37,152**	**38,436**	**-**	**20,336**	**22,456**	**42,792**	**22,456**	**22,456**	**44,912**	**38%**
DPS - STATE PATROL																
Patrolling Highways - BASE	GEN	74	-	74	74	-	74	74	-	37	37	74	37	37	74	0%
	HUTD	184	-	184	184	-	184	184	-	92	92	184	92	92	184	0%
	TH	247,767	-	243,048	243,048	-	243,048	243,048	-	121,524	121,524	243,048	121,524	121,524	243,048	-2%
Change Items:																
Operating deficiency	*TH*	*-*	*6,728*	*-*	*-*	*6,728*	*-*	*-*	*6,728*	*-*	*-*	*-*	*-*	*-*	*-*	
Maintain current service levels	*TH*	*-*	*-*	*30,956*	*36,052*	*-*	*30,956*	*36,052*	*-*	*12,930*	*18,026*	*30,956*	*18,026*	*18,026*	*36,052*	
State Patrol Aviation - helicopter purchase	*GEN*	*-*	*-*	*-*	*-*	*-*	*14,500*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
State Patrol Aviation - helicopter purchase	*TH*	*-*	*-*	*14,500*	*-*	*-*	*-*	*-*	*-*	*14,500*	*-*	*14,500*	*-*	*-*	*-*	
State Patrol Aviation - airplane purchase	*TH*	*-*	*-*	*-*	*-*	*-*	*2,300*	*-*	*-*	*2,300*	*-*	*2,300*	*-*	*-*	*-*	
State Patrol Aviation - additional pilots	*TH*	*-*	*-*	*3,400*	*3,400*	*-*	*3,400*	*3,400*	*-*	*1,700*	*1,700*	*3,400*	*1,700*	*1,700*	*3,400*	
CALEA accreditation (funded from GF)	*GEN*	*-*	*-*	*963*	*704*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	
CALEA accreditation (funded from THF)	*TH*	*-*	*-*	*-*	*-*	*-*	*963*	*704*	*-*	*611*	*352*	*963*	*352*	*352*	*704*	
State Patrol facility design costs	*GEN*	*-*	*-*	*-*	*-*	*-*	*350*	*-*	*-*	*350*	*-*	*350*	*-*	*-*	*-*	
	GEN	74	-	1,037	778	-	14,924	74	-	387	37	424	37	37	74	473%
	HUTD	184	-	184	184	-	184	184	-	92	92	184	92	92	184	0%
	TH	247,767	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	19%
Total Patrolling Highways	**ALL**	**248,025**	**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**	**19%**
Commercial Vehicle Enforcement - BASE	TH	22,265	-	8,993	21,852	-	8,993	21,852	-	10,926	10,926	8,993	10,926	10,926	21,852	-60%
Change Items:																
Maintain current service levels	*TH*	*-*	*-*	*3,821*	*4,498*	*-*	*3,821*	*4,498*	*-*	*1,572*	*2,249*	*3,821*	*2,249*	*2,249*	*4,498*	
CVE Federal match	*TH*	*-*	*-*	*10,496*	*10,496*	*-*	*8,196*	*10,496*	*-*	*2,948*	*5,248*	*8,196*	*5,248*	*5,248*	*10,496*	
Total CVE	**TH**	**22,265**	**-**	**36,169**	**36,846**	**-**	**33,869**	**36,846**	**-**	**15,446**	**18,423**	**33,869**	**18,423**	**18,423**	**36,846**	**52%**
Capitol Security - BASE	GEN	38,740	-	34,262	34,262	-	34,262	34,262	-	17,131	17,131	34,262	17,131	17,131	34,262	-12%
Change Items:																
Maintain current service levels	*GEN*	*-*	*-*	*3,635*	*4,200*	*-*	*3,635*	*4,200*	*-*	*1,535*	*2,100*	*3,635*	*2,100*	*2,100*	*4,200*	
Total Capitol Security	**GEN**	**38,740**	**-**	**37,897**	**38,462**	**-**	**37,897**	**38,462**	**-**	**18,666**	**19,231**	**37,897**	**19,231**	**19,231**	**38,462**	**-2%**
Vehicle Crimes Unit - BASE	**HUTD**	2,031	**-**	1,988	1,988	**-**	1,988	1,988	**-**	994	994	1,988	994	994	1,988	-2%
Change Items:																
Operating deficiency	*HUTD*	*-*	*106*	*-*	*-*	*106*	*-*	*-*	*106*	*-*	*-*	*-*	*-*	*-*	*-*	
Maintain current service levels	*HUTD*	*-*	*-*	*542*	*584*	*-*	*542*	*584*	*-*	*250*	*292*	*542*	*292*	*292*	*584*	
Total Vehicle Crimes Unit	**HUTD**	**-**	**106**	**2,530**	**2,572**	**106**	**2,530**	**2,572**	**106**	**1,244**	**1,286**	**2,530**	**1,286**	**1,286**	**2,572**	

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	**Fund**	**Biennium FY 22-23**	**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**	**FY 22-23 / FY 24-25**
Total State Patrol	**GEN**	**38,814**	**-**	**38,934**	**39,240**	**-**	**52,821**	**38,536**	**-**	**19,053**	**19,268**	**38,321**	**19,268**	**19,268**	**38,536**	**-1%**
	HUTD	**2,215**	**106**	**2,714**	**2,756**	**106**	**2,714**	**2,756**	**106**	**1,336**	**1,378**	**2,714**	**1,378**	**1,378**	**2,756**	**23%**
	TH	**270,032**	**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**	**22%**
	ALL	**311,061**	**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**	**19%**
DPS - DRIVER AND VEHICLE SERVICES																
Driver Services - BASE	SR	85,359	-	73,574	73,574	-	73,574	73,574	-	36,787	36,787	73,574	36,787	36,787	73,574	-14%
										-						
Change Items:																
Maintain current service levels	*SR*	-	-	*5,612*	*7,134*	-	*5,612*	*7,134*	-	*2,045*	*3,567*	*5,612*	*3,567*	*3,567*	*7,134*	
Driver's Licenses for All	*SR*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Race and Ethnicity Info on Credentials	*SR*	-	-	*343*	*162*	-	*343*	*162*	-	*262*	*81*	*343*	*81*	*81*	*162*	
Maintain DVS exam station staffing	*SR*	-	-	*5,196*	*5,196*	-	-	-	-	*2,598*	*2,598*	*5,196*	*2,598*	*2,598*	*5,196*	
FSP monitoring and auditing	*SR*	-	-	*393*	*384*	-	-	-	-	-	-	-	-	-	-	
Watercraft operators permit indicator	*SR*	-	-	*59*	-	-	-	-	-	*58*	-	*58*	-	-	-	
DLA equipment costs	*SR*	-	-	-	-	-	*750*	-	-	*750*	*120*	*870*	*120*	*120*	*240*	
Online drivers ed administration	*SR*	-	-	-	-	-	*224*	*218*	-	*115*	*109*	*224*	*109*	*109*	*218*	
Total Driver Services	**SR**	**85,359**	**-**	**85,177**	**86,450**	**-**	**80,503**	**81,088**	**-**	**42,615**	**43,262**	**85,877**	**43,262**	**43,262**	**86,524**	**1%**
Vehicle Services - BASE	SR	72,267	-	67,576	67,576	-	67,576	67,576	-	33,788	33,788	67,576	33,788	33,788	67,576	-6%
	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
Change Items:																
Maintain current service levels	*SR*	-	-	*2,380*	*3,194*	-	*2,380*	*3,194*	-	*783*	*1,597*	*2,380*	*1,597*	*1,597*	*3,194*	
Reduce plate fulfillment direct approp (due to open app	*SR*	-	*(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)*	
Vehicle inspection sites	*SR*	-	-	*2,900*	*2,600*	-	*2,900*	*2,600*	-	*1,600*	*1,300*	*2,900*	*1,300*	*1,300*	*2,600*	
Staffing - audit FSP-issued records	*SR*	-	-	-	-	-	*197*	*192*	-	*202*	*192*	*394*	*192*	*192*	*384*	
Staffing - data access disciplinary and appeals process	*SR*	-	-	-	-	-	*108*	*102*	-	*101*	*96*	*197*	*96*	*96*	*192*	
Payments to deputy registrars	*SR*	-	-	*6,000*	-	-	-	-	-	-	-	-	-	-	-	
Payments to deputy registrars	*GEN*	-	-	-	-	-	-	-	-	*6,000*	-	*6,000*	-	-	-	
Distributions to full-service providers and DRs (STATU	*SR*	-	-	-	-	-	*20,000*	*2,600*	-	-	-	-	-	-	-	
	SR	72,267	(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	-21%
	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
	GEN	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-	
Total Vehicle Services	**ALL**	**72,953**	**(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**	**-14%**
Total Driver and Vehicle Services	**HUTD**	**686**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-100%**
	SR	**157,626**	**(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**	**-9%**
	GEN	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000**	**-**	**6,000**	**-**	**-**	**-**	
	ALL	**158,312**	**(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**	**-6%**

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E FY 2023 Changes	House - HF2887-4E Biennium FY 24-25	House - HF2887-4E Biennium FY 26-27	Senate - HF2887-2UE FY 2023 Changes	Senate - HF2887-2UE Biennium FY 24-25	Senate - HF2887-2UE Biennium FY 26-27	Laws 2023 Ch. 68 FY 2023 Changes	Laws 2023 Ch. 68 FY 2024	Laws 2023 Ch. 68 FY 2025	Laws 2023 Ch. 68 Biennium FY 24-25	Laws 2023 Ch. 68 FY 2026	Laws 2023 Ch. 68 FY 2027	Laws 2023 Ch. 68 Biennium FY 26-27	FY 22-23 / FY 24-25
DPS - TRAFFIC SAFETY - BASE	TH	988	-	988	988	-	988	988	-	494	494	988	494	494	988	0%
	GEN	15,953	-	956	956	-	956	956	-	478	478	956	478	478	956	-94%
Change Items:																
Maintain current service levels	*GEN*	-	-	*175*	*210*	-	*175*	*210*	-	*70*	*105*	*175*	*105*	*105*	*210*	
Maintain current service levels	*TH*	-	-	*188*	*242*	-	*188*	*242*	-	*67*	*121*	*188*	*121*	*121*	*242*	
Race and Ethnicity Info on Credentials	*GEN*	-	-	*196*	*196*	-	*196*	*196*	-	*98*	*98*	*196*	*98*	*98*	*196*	
Roadside testing for drug impaired drivers - pilot projec	*GEN*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Traffic safety data analytics center	*GEN*	-	-	*2,438*	*3,250*	-	*1,220*	*1,626*	-	*407*	*813*	*1,220*	*813*	*813*	*1,626*	
Traffic safety data analytics center	*TH*	-	-	-	-	-	-	-	-	*140*	*140*	*280*	*187*	*187*	*374*	
Traffic Safety Advisory Council	*GEN*	-	-	*5,000*	*5,000*	-	*4,000*	*4,000*	-	*2,000*	*2,000*	*4,000*	*2,000*	*2,000*	*4,000*	
School bus safety campaign	*GEN*	-	-	-	-	-	*50*	-	-	*50*	-	*50*	-	-	-	
Move over law safety campaign	*GEN*	-	-	-	-	-	*100*	-	-	*100*	-	*100*	-	-	-	
Local grants for traffic safety enforcement activities	*GEN*	-	-	*2,000*	-	-	*2,000*	-	-	*2,000*	-	*2,000*	-	-	-	
Targeted speed reduction efforts on rural high-risk hwy	*GEN*	-	-	*4,000*	-	-	*2,000*	-	-	*2,000*	-	*2,000*	-	-	-	
Local grants for safe ride programs	*GEN*	-	-	*350*	-	-	*350*	-	-	*350*	-	*350*	-	-	-	
Speed mitigation efforts in safe road zones	*GEN*	-	-	*1,000*	-	-	*500*	-	-	*1,000*	-	*1,000*	-	-	-	
Traffic safety violations disposition analysis	*GEN*	-	-	*500*	-	-	*250*	-	-	*250*	-	*250*	-	-	-	
	TH	988	-	1,176	1,230	-	1,176	1,230	-	701	755	1,456	802	802	1,604	47%
	GEN	15,953	-	16,615	9,612	-	11,797	6,988	-	8,803	3,494	12,297	3,494	3,494	6,988	-23%
Total Traffic Safety	**ALL**	**16,941**	**-**	**17,791**	**10,842**	**-**	**12,973**	**8,218**	**-**	**9,504**	**4,249**	**13,753**	**4,296**	**4,296**	**8,592**	**-19%**
DPS - PIPELINE SAFETY - BASE	SR	2,886	-	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	0%
Change Items:																
Education and enforcement staffing	*GEN*	-	-	*1,120*	*1,120*	-	-	-	-	*560*	*560*	*1,120*	*560*	*560*	*1,120*	
	SR	2,886	-	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	0%
	GEN	-	-	1,120	1,120	-	-	-	-	560	560	1,120	560	560	1,120	
Total Pipeline Safety	**ALL**	**2,886**	**-**	**4,006**	**4,006**	**-**	**2,886**	**2,886**	**-**	**2,003**	**2,003**	**4,006**	**2,003**	**2,003**	**4,006**	**39%**
DPS - STATE FIRE MARSHAL																
Change Items:																
RR and pipeline response preparedness (STATUTORY	*SR*	-	-	-	-	-	*5,270*	*4,520*	-	*2,590*	*1,840*	*4,430*	*1,840*	*1,840*	*3,680*	
TOTAL DEPT OF PUBLIC SAFETY	**GEN**	**67,070**	**-**	**79,509**	**74,268**	**-**	**81,468**	**63,344**	**-**	**44,758**	**35,470**	**80,228**	**35,470**	**35,470**	**70,940**	**20%**
	SR	**160,512**	**(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**	**-9%**
	HUTD	**2,901**	**106**	**2,714**	**2,756**	**106**	**2,714**	**2,756**	**106**	**1,336**	**1,378**	**2,714**	**1,378**	**1,378**	**2,756**	**-6%**
	TH	**289,624**	**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**	**21%**
	ALL	**520,107**	**(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**	**11%**

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
MNDOT - Other																
Change Items:																
I-494 Corridor Commission	*GEN*	-	-	-	-	-	*600*	*600*	-	*300*	*300*	*600*	-	-	-	
Transpo Mgmt Orgs (Minneapolis, St Paul, SE Minn)	*GEN*	-	-	-	-	-	*1,156*	*806*	-	*753*	*403*	*1,156*	-	-	-	
TH 5 Improvements in Carver County (2)	*GEN*	-	-	-	-	-	-	-	-	*20,000*	-	*20,000*	-	-	-	
Rice Street Capitol Area Redesign (2)	*GEN*	-	-	-	-	-	-	-	-	*25,000*	-	*25,000*	-	-	-	
TH 62 Pedestrian Bridge - Edina (2)	*GEN*	-	-	-	-	-	-	-	-	*3,000*	-	*3,000*	-	-	-	
St Louis County projects (2)	*GEN*	-	-	-	-	-	-	-	-	*9,000*	-	*9,000*	-	-	-	
ADA Grants - Cities of the first class (2)	*GEN*	-	-	-	-	-	-	-	-	*5,000*	-	*5,000*	-	-	-	
US Highway 10 - St Cloud (2)	*GEN*	-	-	-	-	-	-	-	-	*6,000*	-	*6,000*	-	-	-	
Veterans Bridge - St Cloud (2)	*GEN*	-	-	-	-	-	-	-	-	*750*	-	*750*	-	-	-	
University - St Cloud (2)	*GEN*	-	-	-	-	-	-	-	-	*8,500*	-	*8,500*	-	-	-	
Rail Crossing - Moorhead (2)	*GEN*	-	-	-	-	-	-	-	-	*10,000*	-	*10,000*	-	-	-	
Kellogg Bridge - St Paul (2)	*GEN*	-	-	-	-	-	-	-	-	*3,500*	-	*3,500*	-	-	-	
TH 36 - Washington County (2)	*GEN*	-	-	-	-	-	-	-	-	*5,000*	-	*5,000*	-	-	-	
TH 52 culvert - Dakota County (2)	*GEN*	-	-	-	-	-	-	-	-	*2,000*	-	*2,000*	-	-	-	
US Highway 169 & 109th Ave - Hennepin County (2)	*GEN*	-	-	-	-	-	-	-	-	*10,000*	-	*10,000*	-	-	-	
White Bear Township Road Projects	*GEN*	-	-	-	-	-	-	-	-	*7,000*	-	*7,000*	-	-	-	
East River Road; Coon Rapids (2)	*GEN*	-		-	-		-	-	-	*1,000*	-	*1,000*	-	-	-	
US Highway 169, TH 282 & CSAH 9 - Local (2)	*GEN*	-	-	-	-	-	-	-	-	*4,900*	-	*4,900*	-	-	-	
US Highway 169 Expansion - Taconite & Pengilly (2)	*TH*	-		-	-		-	-	-	*6,000*	-	*6,000*	-	-	-	
TH 7 study - Hennepin County (2)	*TH*	-	-	-	-	-	-	-	-	*750*	-	*750*	-	-	-	
DPS - Other Traffic Safety																
Change Items:																
School bus stop-arm camera grants	*GEN*	-	-	-	-	-	*2,000*	-	-	*2,000*	-	*2,000*	-	-	-	
DEPARTMENT OF REVENUE																
Change Items:																
Regional Transit Bonding - Property Tax Interactions (S	*GEN*	-	-	*50*	*1,440*	-	-	-	-	-	*50*	*50*	*610*	*830*	*1,440*	
Electric-assisted bicycle rebate program	*GEN*	-	-	-	-	-	-	-	-	*4,000*	-	*4,000*	-	-	-	
Gas Tax interaction - Tribal agreements (STATUTORY	*GEN*	-	-	-	-	-	-	-	-	*250*	*710*	*960*	*760*	*870*	*1,630*	
Gas Tax interaction - Aid to counties with casinos (STA	*GEN*	-	-	-	-	-	-	-	-	*10*	*30*	*40*	*30*	*40*	*70*	
Metro Sales and Use Tax - Collection (STATUTORY)	*SR*	-	-	*1,155*	*1,469*	-	*1,155*	*1,469*	-	*453*	*702*	*1,155*	*724*	*745*	*1,469*	
Retail Delivery Fee Administrative Costs (STATUTORY	*SR*	-	-	*437*	-	-	-	-	-	*268*	*169*	*437*	-	-	-	
DEPT OF MANAGEMENT AND BUDGET																
Change Items:																
Collective bargaining - arbitration costs	*GEN*	-	-	*76*	*76*	-	-	-	-	-	-	-	-	-	-	
Federal Funds Coordinator	*GEN*	-	*70*	*1,140*	*1,140*	-	-	-	*70*	*570*	*570*	*1,140*	*570*	*570*	*1,140*	

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E FY 2023 Changes	House - HF2887-4E Biennium FY 24-25	House - HF2887-4E Biennium FY 26-27	Senate - HF2887-2UE FY 2023 Changes	Senate - HF2887-2UE Biennium FY 24-25	Senate - HF2887-2UE Biennium FY 26-27	Laws 2023 Ch. 68 FY 2023 Changes	Laws 2023 Ch. 68 FY 2024	Laws 2023 Ch. 68 FY 2025	Laws 2023 Ch. 68 Biennium FY 24-25	Laws 2023 Ch. 68 FY 2026	Laws 2023 Ch. 68 FY 2027	Laws 2023 Ch. 68 Biennium FY 26-27	FY 22-23 / FY 24-25
LEGISLATURE																
Change Items:																
LCC - Metro Governance Task Force costs	*GEN*	-	-	*225*	-	-	-	-	-	*225*	-	*225*	-	-	-	
Legislative Auditor - Data Security Account (STATUTO	*SR*	-	-	-	-	-	*522*	*424*	-	*310*	*212*	*522*	*212*	*212*	*424*	
DEPARTMENT OF COMMERCE																
Change Items:																
Public Road Use High Voltage Lines (STATUTORY)	*SR*	-	-	*678*	*678*	-	*678*	*678*	-	*339*	*339*	*678*	*339*	*339*	*678*	
UNIVERSITY OF MINNESOTA																
Change Items:																
Small community partnerships (2)	*GEN*	-	-	-	-	-	*2,000*	-	-	*2,500*	*2,500*	*5,000*	-	-	-	
DEPT OF EMPLOYMENT & ECON DEVELOPMENT																
Change Items:																
Staffing for freight network tool development	*GEN*	-	-	-	-	*(30)*	*30*	-	*(30)*	*30*	-	*30*	-	-	-	
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**	475,887	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	137%
State Airports Fund	**AIR**	50,728	-	50,736	50,736	-	65,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736	30%
County State-Aid Highway Fund	**CSAH**	1,748,715	-	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	9%
Municipal State-Aid Street Fund	**MSAS**	449,074	-	505,590	561,358	-	482,844	521,458	-	236,360	251,748	488,108	261,320	267,864	529,184	9%
Special Revenue Fund	**SR**	160,512	(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	-9%
Highway User Tax Distribution Fund	**HUTD**	2,901	106	2,714	2,756	106	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756	-6%
Trunk Highway Fund	**TH**	2,360,880	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	114%
	ALL	**5,248,697**	**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**	**68%**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E FY 2023 Changes	House - HF2887-4E Biennium FY 24-25	House - HF2887-4E Biennium FY 26-27	Senate - HF2887-2UE FY 2023 Changes	Senate - HF2887-2UE Biennium FY 24-25	Senate - HF2887-2UE Biennium FY 26-27	Laws 2023 Ch. 68 FY 2023 Changes	Laws 2023 Ch. 68 FY 2024	Laws 2023 Ch. 68 FY 2025	Laws 2023 Ch. 68 Biennium FY 24-25	Laws 2023 Ch. 68 FY 2026	Laws 2023 Ch. 68 FY 2027	Laws 2023 Ch. 68 Biennium FY 26-27	FY 22-23 / FY 24-25
565																	
566	**TRANSFERS**																
567																	
568	**Department of Transportation**																
569	*From GF to THF for federal funds match (TR OUT)*	GEN	-	-	336,181	-	-	323,112	-	-	152,650	-	152,650	-	-	-	
570	*From GF to small cities assistance acct (TR OUT)*	GEN	-	-	38,410	-	-	-	-	-	-	-	-	-	-	-	
571	*From GF to disadvantaged comm. carsharing grant acc*	GEN	-	-	-	-	-	500	-	-	-	-	-	-	-	-	
572	*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	
573	*From RR/pipeline safety acct to grade crossing safety (*	SR	-	-	-	-	-	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000	
574	*Gas tax transfers to DNR accounts (Natural Resources*	HUTD	-	-	-	-	-	-	-		1,028	2,699	3,727	3,086	3,315	6,401	
575	*Gas tax transfers to state forest road acct (SRF)*	HUTD	-	-	-	-	-	-	-		40	105	145	120	129	249	
576																	
577	**Department of Public Safety**																
578	*From GF to BCA acct (TR OUT)*	GEN	-	-	15	-	-	-	-	-	-	-	-	-	-	-	
579	*From GF to vehicle forfeiture acct (TR OUT)*	GEN	-	-	10	-	-	-	-	-	-	-	-	-	-	-	
580	*From GF to traumatic brain injury acct (TR OUT)*	GEN	-	-	38	-	-	-	-	-	-	-	-	-	-	-	
581	*From GF to remote elec alcohol-monitor acct (TR OUT)*	GEN	-	-	285	-	-	-	-	-	-	-	-	-	-	-	
582	*From GF to DVS technology acct (TR OUT)*	GEN	-	-	4	-	-	-	-	-	-	-	-	-	-	-	
583	*From GF to full-service provider account (TR OUT)*	GEN	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	
584	*From DSOA to new DVS operating acct (STATUTORY)*	SR	-	-	-	-	232	-	-	232	-	-	-	-	-	-	
585	*From VSOA to new DVS operating acct (STATUTORY)*	SR	-	-	-	-	13,454	-	-	13,454	-	-	-	-	-	-	
586																	
587	**Total Transfers**	**GEN**	**-**	**-**	**374,943**	**-**	**-**	**393,612**	**5,599**	**-**	**172,150**	**19,500**	**191,650**	**8,875**	**9,000**	**17,875**	
588																	
589	**REVENUE ITEMS**																
590																	
591	**Auto Parts Sales Tax**																
592	*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)	
593	*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	
594	*Sales Tax - Auto Parts Reallocation*	SR	-	-	-	-	-	-	-	-	11,256	14,951	26,207	18,846	26,438	45,284	
595	*Sales Tax - Auto Parts Reallocation*	CSAH	-	-	-	-	-	13,794	31,342	-	-	-	-	-	-	-	
596	*Sales Tax - Auto Parts Reallocation*	MSAS	-	-	-	-	-	5,058	11,492	-	-	-	-	-	-	-	
597	*Sales Tax - Auto Parts Reallocation - small cities*	SR	-	-	-	-	-	2,070	4,702	-	-	-	-	-	-	-	
598	*Sales Tax - Auto Parts Reallocation - larger cities*	SR	-	-	-	-	-	2,070	4,702	-	-	-	-	-	-	-	

		FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
Motor Vehicle Registration Tax																
Tax Rate increase and/or Depreciation Schedule Chan	HUTD	-	-	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 interac	GEN	-	-	(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 C	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	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	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)	

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E FY 2023 Changes	House - HF2887-4E Biennium FY 24-25	House - HF2887-4E Biennium FY 26-27	Senate - HF2887-2UE FY 2023 Changes	Senate - HF2887-2UE Biennium FY 24-25	Senate - HF2887-2UE Biennium FY 26-27	Laws 2023 Ch. 68 FY 2023 Changes	Laws 2023 Ch. 68 FY 2024	Laws 2023 Ch. 68 FY 2025	Laws 2023 Ch. 68 Biennium FY 24-25	Laws 2023 Ch. 68 FY 2026	Laws 2023 Ch. 68 FY 2027	Laws 2023 Ch. 68 Biennium FY 26-27	FY 22-23 / FY 24-25
641	**Department of Transportation - Other**																
642	*From GF to Small Cities Assistance Account (TR IN)*	SR	-	-	38,410	-	-	-	-	-	-	-	-	-	-	-	
643	*State Patrol Fine Redirection - Rail Crossing Safety*	TH	-	-	(2,250)	(3,000)	-	-	-	-	-	-	-	-	-	-	
644	*State Patrol Fine Redirection - Rail Crossing Safety*	SR	-	-	2,250	3,000	-	-	-	-	-	-	-	-	-	-	
645	*State Rail Safety Inspection - Railroad Assessment Inc*	SR	-	-	600	600	-	600	600	-	300	300	600	300	300	600	
646	*From GF to THF for federal funds match (TR IN)*	TH	-	-	336,181	-	-	323,112	-	-	152,650	-	152,650	-	-	-	
647	*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	
648	*From RR/pipeline safety acct to grade crossing safety (*	SR	-	-	-	-	-	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000	
649																	
650	**Department of Public Safety - Other**																
651	*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	-	-	-	-	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	-	-	-	-	-	-	-	
655	*Eliminate Out of State Knowledge Test*	SR	-	-	(250)	(250)	-	(241)	(250)	-	(116)	(125)	(241)	(125)	(125)	(250)	
656	*Driver Services Filing Fee Increase*	SR	-	-	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	-	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	-	8,940	8,940	17,880	8,940	8,940	17,880	
661	*DL for All*	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
662	*Online Driver's License Renewal Every Other Cycle*	SR	-	-	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																	

			FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	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	FY 22-23 / FY 24-25
684	**Department of Revenue**																
685	*Regional Transit Bonding - Income tax interactions*	*GEN*	-	-	*(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 Fun*	*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 Los*	*GEN*	-	-	*(2)*	*(2)*	-	*(2)*	*(2)*	-	*(1)*	*(1)*	*(2)*	*(1)*	*(1)*	*(2)*	
699																	
700	**Minnesota Supreme Court**																
701	*Transit Safety - Administrative Citation Related Fee Los*	*GEN*	-	-	*(6)*	*(6)*	-	*(5)*	*(6)*	-	*(2)*	*(3)*	*(5)*	*(3)*	*(3)*	*(6)*	
702																	
703	**Summary Distribution from HUTDF Changes**																
704	*Transfer Out (MNDOT and DPS HUTD Changes)*	*HUTD*	-	-	*(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*	-	-	*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*	-	-	*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*	-	-	*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	-	-	(67,709)	(69,436)	-	(44,912)	(95,061)	-	(5,537)	(21,856)	(27,393)	(25,386)	(37,647)	(63,033)	
718		TH	-	-	577,440	435,003	-	521,697	393,095	-	227,161	186,780	413,941	244,568	271,310	515,878	
719		CSAH	-	-	182,887	348,225	-	259,746	414,042	-	43,541	118,750	162,291	152,722	169,199	321,921	
720		MSAS	-	-	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	-	-	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	-	-	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**	**-**	**-**	**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**	

			House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	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	FY 22-23 / FY 24-25
TOTAL GENERAL FUND																
Spending																
Department of Transportation	GEN	173,117	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	235,700	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	67,070	-	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	-	-	-	-	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	-	70	1,216	1,216	-	-	-	70	570	570	1,140	570	570	1,140	
Legislature	GEN	-	-	225	-	-	-	-	-	225	-	225	-	-	-	
Department of Employment & Econ Development	GEN	-	-	-	-	(30)	30	-	(30)	30	-	30	-	-	-	
Transfers Out	GEN	-	-	374,943	-	-	393,612	5,599	-	172,150	19,500	191,650	8,875	9,000	17,875	
Total General Fund Spending	GEN	475,887	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	-	-	(67,709)	(69,436)	-	(44,912)	(95,061)	-	(5,537)	(21,856)	(27,393)	(25,386)	(37,647)	(63,033)	
GENERAL FUND NET	GEN	475,887	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	475,887	-	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**	-	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**		**1,075,000**	**130,000**			**GF Target**	**1,075,000**			**130,000**	
				-	692		-	-			Under/(Ove	-			-	

Trunk Highway Bond Authorizations	**HOUSE**	**SENATE**	**FY 2024**	**FY 2025**	**FY 2026**	**Totals**
MNDOT Facilities	87,440	-	87,440	-	-	87,440
Trunk Highway Bridges	80,000	-	-	-	-	-
Corridors of Commerce	50,000	375,000	8,000	72,500	72,500	153,000
State Road Construction	50,000	212,000	67,000	67,000	66,000	200,000
Named Projects	-		158,150	-	-	158,150
Bond Sale Expenses	220	587	330	140	140	610
TOTAL THB	**267,660**	**587,587**	**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.