

TRANSPORTATION - FY 2024-25 BUDGET, including the A54 amendment

SF 3157 Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - SF3157 (w/A54)							
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
DEPARTMENT OF TRANSPORTATION														
MNDOT - MULTIMODAL SYSTEMS														
Aeronautics:														
Airport Dev. & Assistance - BASE	AIR	37,196	-	18,598	18,598	37,196	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196
	GEN	5,600	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:														
<i>Multimodal transportation package/IJA Match</i>	GEN	-	-	26,000	-	26,000	-	-	26,000	-	26,000	-	-	-
<i>Aeronautics systems and investments</i>	GEN	-	-	15,000	-	15,000	-	-	-	-	-	-	-	-
<i>Aeronautics systems and investments</i>	AIR	-	-	-	-	-	-	-	15,000	-	15,000	-	-	-
	GEN	5,600	-	41,000	-	41,000	-	-	26,000	-	26,000	-	-	-
	AIR	37,196	-	18,598	18,598	37,196	37,196	-	33,598	18,598	52,196	18,598	18,598	37,196
Total Airport Dev. & Assistance	ALL	42,796	-	59,598	18,598	78,196	37,196	-	59,598	18,598	78,196	18,598	18,598	37,196
Aeronautics:														
Aviation Support & Services - BASE	AIR	13,372	-	6,690	6,690	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	3,300	-	1,650	1,650	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300
Change Items:														
<i>Maintain current service levels</i>	GEN	-	-	57	91	148	182	-	57	91	148	91	91	182
<i>Sustainable aviation fuel program</i>	GEN	-	-	5,300	2,100	7,400	4,200	-	-	-	-	-	-	-
<i>Utility aircraft replacement</i>	GEN	-	-	7,000	-	7,000	-	-	7,000	-	7,000	-	-	-
	AIR	13,372	-	6,690	6,690	13,380	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	3,300	-	14,007	3,841	17,848	7,682	-	8,707	1,741	10,448	1,741	1,741	3,482
Total Aviation Support & Services	ALL	16,672	-	20,697	10,531	31,228	21,062	-	15,397	8,431	23,828	8,431	8,431	16,862
Aeronautics:														
Civil Air Patrol - BASE	AIR	160	-	80	80	160	160	-	80	80	160	80	80	160
Transit - BASE	GEN	41,702	-	18,201	18,201	36,402	36,402	-	18,201	18,201	36,402	18,201	18,201	36,402
Change Items:														
<i>Maintain current service levels</i>	GEN	-	-	77	123	200	246	-	77	123	200	123	123	246
<i>Multimodal transportation package/IJA Match</i>	GEN	-	-	68,000	-	68,000	-	-	68,000	-	68,000	-	-	-
<i>Active transportation grants (STATUTORY)</i>	SR	-	-	-	-	-	-	-	25,000	25,000	50,000	2,799	2,800	5,599
Total Transit	GEN	41,702	-	86,278	18,324	104,602	36,648	-	86,278	18,324	104,602	18,324	18,324	36,648

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48															
49	Safe Routes to School - BASE	GEN	6,000	-	500	500	1,000	1,000	-	500	500	1,000	500	500	1,000
50															
51	Change Items:														
52	Safe Routes one-time and base increase	GEN	-	-	-	-	-	-	-	10,000	10,000	20,000	845	845	1,690
53	FY 22-23 appropriation extension	GEN	-	-	-	-	-	-	(4,797)	4,797	-	4,797	-	-	-
54															
55	Total Safe Routes to School	GEN	6,000	-	500	500	1,000	1,000	(4,797)	15,297	10,500	25,797	1,345	1,345	2,690
56															
57	Passenger Rail - Base	GEN	11,000	-	500	500	1,000	1,000	-	500	500	1,000	500	500	1,000
58															
59	Change Items:														
60	Twin Cities-Milwaukee-Chicago rail corridor	GEN	-	-	1,955	3,360	5,315	9,752	-	1,955	3,360	5,315	4,876	4,876	9,752
61	Northern Lights Express	GEN	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
62															
63	Total Passenger Rail	GEN	11,000	-	2,455	3,860	6,315	10,752	-	52,455	3,860	56,315	5,376	5,376	10,752
64															
65	Freight and Rail Safety - BASE	GEN	16,909	-	1,445	1,445	2,890	2,890	-	1,445	1,445	2,890	1,445	1,445	2,890
66		TH	11,756	-	5,878	5,878	11,756	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756
67	Change Items:														
68	Maintain current service levels	GEN	-	-	151	242	393	484	-	151	242	393	242	242	484
69	Maintain current service levels	TH	-	-	489	788	1,277	1,576	-	489	788	1,277	788	788	1,576
70	Weigh station program	GEN	-	-	1,000	1,000	2,000	2,000	-	500	500	1,000	500	500	1,000
71	Stone Arch Bridge	GEN	-	-	5,000	-	5,000	-	-	2,429	-	2,429	-	-	-
72	Rail safety inspectors - eliminate GF funding from base	GEN	-	-	-	-	-	-	-	(287)	(287)	(574)	(287)	(287)	(574)
73	Freight optimization tool extension	GEN	-	-	-	-	-	-	(974)	974	-	974	-	-	-
74	Rail grade crossing safety (STATUTORY)	SR	-	-	750	1,500	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
75	Rail safety inspectors (STATUTORY)	SR	-	-	300	300	600	600	-	300	300	600	300	300	600
76															
77		GEN	16,909	-	7,596	2,687	10,283	5,374	(974)	5,212	1,900	7,112	1,900	1,900	3,800
78		TH	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
79	Total Freight	ALL	28,665	-	13,963	9,353	23,316	18,706	(974)	11,579	8,566	20,145	8,566	8,566	17,132
80	Total Multimodal Systems	GEN	84,511	-	151,836	29,212	181,048	61,456	(5,771)	193,949	36,325	230,274	28,686	28,686	57,372
81		AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
82		TH	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
83		ALL	146,995	-	183,571	61,246	244,817	125,524	(5,771)	240,684	68,359	309,043	60,720	60,720	121,440
84															
85	MNDOT - STATE ROADS														
86															
87	Operations and Maintenance - BASE	TH	740,456	-	367,351	367,351	734,702	734,702	-	367,351	367,351	734,702	367,351	367,351	734,702
88															
89	Change Items:														
90	Maintain current service levels	TH	-	-	22,621	35,742	58,363	71,484	-	22,621	35,742	58,363	35,742	35,742	71,484
91	Multimodal transportation package/IJA Match	TH	-	-	22,000	22,000	44,000	44,000	-	22,000	22,000	44,000	22,000	22,000	44,000
92	Highways for Habitat	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
93	Living snow fence construction	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
94	Living snow fences maintenance	TH	-	-	-	-	-	-	-	165	165	330	165	165	330
95	Safe road zones & public awareness	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157 (w/A54)						
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96		GEN	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-
97		TH	740,456	-	411,972	425,093	837,065	850,186	-	412,137	425,258	837,395	425,258	425,258	850,516
98		ALL	740,456	-	411,972	425,093	837,065	850,186	-	415,137	425,258	840,395	425,258	425,258	850,516
99	Total Operations and Maint														
100		TH	62,880	-	31,190	31,190	62,380	62,380	-	31,190	31,190	62,380	31,190	31,190	62,380
101	Planning and Research - BASE														
102	Change Items:														
103	<i>Maintain current service levels</i>	TH	-	-	1,489	2,275	3,764	4,550	-	1,489	2,275	3,764	2,275	2,275	4,550
104															
105															
106	Total Planning and Research	TH	62,880	-	32,679	33,465	66,144	66,930	-	32,679	33,465	66,144	33,465	33,465	66,930
107															
108	Program Delivery - BASE	TH	462,056	-	231,028	231,028	462,056	462,056	-	231,028	231,028	462,056	231,028	231,028	462,056
109		GEN	37,130	-	-	-	-	-	-	-	-	-	-	-	-
110															
111	Change Items:														
112	<i>Maintain current service levels</i>	TH	-	-	17,980	28,957	46,937	57,914	-	17,980	28,957	46,937	28,957	28,957	57,914
113	<i>Multimodal transportation package/IIJA Match</i>	TH	-	-	12,000	12,000	24,000	24,000	-	12,000	12,000	24,000	12,000	12,000	24,000
114	<i>Maximize federal transportation climate funding</i>	GEN	-	-	2,000	2,000	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000
115	<i>Clean Fuel Standard Econ Impact Study/Working Group</i>	GEN	-	-	250	-	250	-	-	250	-	250	-	-	-
116	<i>Upper Sioux land transfer</i>	GEN	-	-	-	-	-	-	-	1,193	-	1,193	-	-	-
117	<i>Speed mitigation on rural high-risk highways</i>	GEN	-	-	-	-	-	-	-	20,000	-	20,000	-	-	-
118	<i>Speed mitigation in work zones</i>	GEN	-	-	-	-	-	-	-	300	-	300	-	-	-
119															
120		TH	462,056	-	261,008	271,985	532,993	543,970	-	261,008	271,985	532,993	271,985	271,985	543,970
121		GEN	37,130	-	2,250	2,000	4,250	4,000	-	23,743	2,000	25,743	2,000	2,000	4,000
122	Total Program Delivery	ALL	499,186	-	263,258	273,985	537,243	547,970	-	284,751	273,985	558,736	273,985	273,985	547,970
123															
124	State Road Construction - BASE	TH	2,106,207	-	974,282	974,282	1,948,564	1,948,564	-	974,282	974,282	1,948,564	974,282	974,282	1,948,564
125															
126	Change items:														
127	<i>Multimodal transportation package/IIJA Match</i>	TH	-	-	230,931	199,763	430,694	375,062	-	230,931	199,763	430,694	187,531	187,531	375,062
128	<i>Base increase from new revenue</i>	TH	-	-	-	-	-	-	-	-	3,750	3,750	3,500	3,500	7,000
129															
130	Total State Road Construction	TH	2,106,207	-	1,205,213	1,174,045	2,379,258	2,323,626	-	1,205,213	1,177,795	2,383,008	1,165,313	1,165,313	2,330,626
131															
132	Corridors of Commerce - BASE	TH	50,000	-	25,000	25,000	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
133															
134	Change items:														
135	<i>Base increase from new revenue</i>	TH	-	-	-	-	-	-	-	-	3,750	3,750	3,500	3,500	7,000
136															
137	Total Corridors of Commerce	TH	50,000	-	25,000	25,000	50,000	50,000	-	25,000	28,750	53,750	28,500	28,500	57,000

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157 (w/A54)						
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138	Highway Debt Service - BASE	TH	529,710	-	263,448	272,312	535,760	544,624	-	263,448	272,312	535,760	291,063	311,672	602,735
141	Change items:														
142	Debt service for new bond authorizations (2)	TH	-	-	739	2,610	3,349	8,708	-	4,360	18,692	23,052	37,804	47,916	85,720
144	Total Debt Service	TH	529,710	-	264,187	274,922	539,109	553,332	-	267,808	291,004	558,812	328,867	359,588	688,455
146	Statewide Radio Communications - BASE	GEN	6	-	3	3	6	6	-	3	3	6	3	3	6
147		TH	12,472	-	6,236	6,236	12,472	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472
148	Change items:														
149	Maintain current service levels	TH	-	-	414	668	1,082	1,336	-	414	668	1,082	668	668	1,336
150	Replace two ARMER radio towers	GEN	-	-	2,000	-	2,000	-	-	2,000	-	2,000	-	-	-
152		GEN	6	-	2,003	3	2,006	6	-	2,003	3	2,006	3	3	6
153		TH	12,472	-	6,650	6,904	13,554	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808
154	Total Statewide Radio Comm	ALL	12,478	-	8,653	6,907	15,560	13,814	-	8,653	6,907	15,560	6,907	6,907	13,814
155	Total State Roads	GEN	37,136	-	4,253	2,003	6,256	4,006	-	28,746	2,003	30,749	2,003	2,003	4,006
156		TH	3,963,781	-	2,206,709	2,211,414	4,418,123	4,401,852	-	2,210,495	2,235,161	4,445,656	2,260,292	2,291,013	4,551,305
157		ALL	4,000,917	-	2,210,962	2,213,417	4,424,379	4,405,858	-	2,239,241	2,237,164	4,476,405	2,262,295	2,293,016	4,555,311
158	MNDOT - LOCAL ROADS														
161	County State Aid - BASE	CSAH	1,748,715	-	874,322	872,960	1,747,282	1,768,512	-	874,322	872,960	1,747,282	878,966	889,546	1,768,512
162		GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-
164	Change Items:														
165	DPS funding impact	CSAH	-	(35)	(81)	(95)	(176)	(190)	-	(81)	(95)	(176)	(95)	(95)	(190)
166	Registration tab fee restructure	CSAH	-	-	30,076	63,017	93,093	134,008	-	-	-	-	-	-	-
167	Base adjustment from HUTDF revenue changes	CSAH	-	-	-	-	-	-	-	95,350	164,396	259,746	197,827	216,215	414,042
169		GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-
170		CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
171	Total County State-Aid	ALL	1,760,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
173	Municipal State Aid - BASE	MSAS	449,074	-	225,565	224,660	450,225	454,348	-	225,565	224,660	450,225	225,843	228,505	454,348
175	Change Items:														
176	DPS funding impact	MSAS	-	(9)	(21)	(25)	(46)	(50)	-	(21)	(25)	(46)	(25)	(25)	(50)
177	Registration tab fee restructure	MSAS	-	-	7,900	16,553	24,453	35,201	-	-	-	-	-	-	-
178	Base adjustment from HUTDF revenue changes	MSAS	-	-	-	-	-	-	-	10,213	22,452	32,665	31,173	35,987	67,160
179															
180	Total Municipal State-Aid	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	235,757	247,087	482,844	256,991	264,467	521,458

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181																	
182	Other Local Roads	GEN	37,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
183																	
184	Change Items:																
185	Local Transpo Disaster Support Account	GEN	-	-	4,300	1,000	5,300	2,000	-	4,300	1,000	5,300	1,000	1,000	2,000	-	-
186	Small cities assistance	GEN	-	-	40,000	-	40,000	-	-	-	-	-	-	-	-	-	-
187	Local Road Improvement Program	GEN	-	-	-	-	-	-	45,000	-	45,000	-	-	-	-	-	-
188	Local Bridges	GEN	-	-	-	-	-	-	45,000	-	45,000	-	-	-	-	-	-
189	Small cities assistance (STATUTORY)	SR	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702	-	-	-
190	Larger cities assistance (STATUTORY)	SR	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702	-	-	-
191																	
192	Total Other Local Roads	GEN	37,500	-	44,300	1,000	45,300	2,000	-	94,300	1,000	95,300	1,000	1,000	2,000	-	-
193	Total Local Roads	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364	-	-
194		MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	235,757	247,087	482,844	256,991	264,467	521,458	-	-
195		GEN	49,500	-	44,300	1,000	45,300	2,000	-	94,300	1,000	95,300	1,000	1,000	2,000	-	-
196		ALL	2,247,289	(44)	1,182,061	1,178,070	2,360,131	2,393,829	-	1,299,648	1,285,348	2,584,996	1,334,689	1,371,133	2,705,822	-	-
197																	
198	MNDOT - AGENCY MANAGEMENT																
199																	
200	Agency Services - BASE	TH	120,538	-	62,669	62,669	125,338	125,338	-	62,669	62,669	125,338	62,669	62,669	125,338	-	-
201		GEN	1,860	-	930	930	1,860	1,860	-	930	930	1,860	930	930	1,860	-	-
202																	
203	Change Items:																
204	Maintain current service levels	GEN	-	-	19	31	50	62	-	19	31	50	31	31	62	-	-
205	Maintain current service levels	TH	-	-	8,358	13,408	21,766	26,816	-	8,358	13,408	21,766	13,408	13,408	26,816	-	-
206	Federal match - Multimodal discretionary grants	GEN	-	-	116,400	-	116,400	-	-	116,400	-	116,400	-	-	-	-	-
207	Federal match - Local governments multimodal	GEN	-	-	100,000	-	100,000	-	-	100,000	-	100,000	-	-	-	-	-
208	Federal match - Electric vehicle infrastructure	GEN	-	-	13,600	-	13,600	-	-	13,600	-	13,600	-	-	-	-	-
209	NEVI Program staffing	GEN	-	-	-	-	-	-	-	190	190	380	190	190	380	-	-
210	Federal funds technical assistance grants	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-	-	-
211	Multimodal transportation package/IIJA Match	TH	-	-	5,000	5,000	10,000	10,000	-	5,000	5,000	10,000	5,000	5,000	10,000	-	-
212	Tribal affairs training programs	GEN	-	-	1,000	1,000	2,000	2,000	-	1,000	1,000	2,000	1,000	1,000	2,000	-	-
213	Strategic technology system investments	GEN	-	-	7,000	4,000	11,000	8,000	-	3,500	2,000	5,500	2,000	2,000	4,000	-	-
214	Disadvantaged communities carsharing grants (STATUTORY)	SR	-	-	-	-	-	-	-	500	-	500	-	-	-	-	-
215																	
216		TH	120,538	-	76,027	81,077	157,104	162,154	-	76,027	81,077	157,104	81,077	81,077	162,154	-	-
217		GEN	1,860	-	238,949	5,961	244,910	11,922	-	237,639	4,151	241,790	4,151	4,151	8,302	-	-
218	Total Agency Services	ALL	122,398	-	314,976	87,038	402,014	174,076	-	313,666	85,228	398,894	85,228	85,228	170,456	-	-
219																	
220	Buildings - BASE	GEN	110	-	55	55	110	110	-	55	55	110	55	55	110	-	-
221		TH	80,188	-	40,194	40,194	80,388	80,388	-	40,194	40,194	80,388	40,194	40,194	80,388	-	-
222	Change Items:																
223	Maintain current service levels	TH	-	-	541	871	1,412	1,742	-	541	871	1,412	871	871	1,742	-	-
224	Eliminate approp for MNDOT central office bldg (OPEN)	GEN	-	-	-	-	-	-	-	-	-	-	(6,500)	(6,500)	(13,000)	-	-
225																	
226		GEN	110	-	55	55	110	110	-	55	55	110	55	55	110	-	-
227		TH	80,188	-	40,735	41,065	81,800	82,130	-	40,735	41,065	81,800	41,065	41,065	82,130	-	-
228	Total Buildings	ALL	80,298	-	40,790	41,120	81,910	82,240	-	40,790	41,120	81,910	41,120	41,120	82,240	-	-

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157 (w/A54)						
			Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
229	Tort Claims - BASE	TH	1,200	-	600	600	1,200	1,200	-	600	600	1,200	600	600	1,200
230															
231															
232	Total Agency Management	GEN	1,970	-	239,004	6,016	245,020	12,032	-	237,694	4,206	241,900	4,206	4,206	8,412
233		TH	201,926	-	117,362	122,742	240,104	245,484	-	117,362	122,742	240,104	122,742	122,742	245,484
234		ALL	203,896	-	356,366	128,758	485,124	257,516	-	355,056	126,948	482,004	126,948	126,948	253,896
235	TOTAL DEPT OF TRANSPORTATION	GEN	173,117	-	439,393	38,231	477,624	79,494	(5,771)	554,689	43,534	598,223	35,895	35,895	71,790
236		AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
237		CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
238		MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	235,757	247,087	482,844	256,991	264,467	521,458
239		TH	4,177,463	-	2,330,438	2,340,822	4,671,260	4,660,668	-	2,334,224	2,364,569	4,698,793	2,389,700	2,420,421	4,810,121
240		ALL	6,599,097	(44)	3,932,960	3,581,491	7,514,451	7,182,727	(5,771)	4,134,629	3,717,819	7,852,448	3,784,652	3,851,817	7,636,469
241															
242	METROPOLITAN COUNCIL														
243															
244	Transit System Operations - BASE	GEN	123,308	-	32,654	32,654	65,308	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308
245															
246	Change Items:														
247	I/JA Match/Bus Electrification	GEN	-	-	29,200	-	29,200	-	-	-	-	-	-	-	-
248	Transit Safety package	GEN	-	-	11,100	350	11,450	700	-	-	-	-	-	-	-
249	Blue Line Extension LRT	GEN	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
250	Land use study	GEN	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
251															
252	Total Transit System Ops	GEN	123,308	-	72,954	33,004	105,958	66,008	-	83,654	32,654	116,308	32,654	32,654	65,308
253															
254	Metro Mobility - BASE	GEN	112,392	-	55,976	55,976	111,952	111,952	-	55,976	55,976	111,952	55,976	55,976	111,952
255															
256	TOTAL METROPOLITAN COUNCIL	GEN	235,700	-	128,930	88,980	217,910	177,960	-	139,630	88,630	228,260	88,630	88,630	177,260
257															
258	DEPARTMENT OF PUBLIC SAFETY														
259															
260	DPS - ADMIN AND RELATED SERVICES														
261															
262	Office of Communications - BASE	GEN	1,150	-	575	575	1,150	1,150	-	575	575	1,150	575	575	1,150
263															
264	Change Items:														
265	Maintain current service levels	GEN	-	-	101	133	234	266	-	101	133	234	133	133	266
266	DPS Administration	GEN	-	-	220	440	660	880	-	110	220	330	220	220	440
267															
268	Total Communications	GEN	1,150	-	896	1,148	2,044	2,296	-	786	928	1,714	928	928	1,856
269															
270	Public Safety Support - BASE	GEN	2,873	-	1,455	1,455	2,910	2,910	-	1,455	1,455	2,910	1,455	1,455	2,910
271		TH	8,782	-	4,391	4,391	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782
272	Change Items:														
273	Maintain current service levels	GEN	-	-	260	353	613	706	-	260	353	613	353	353	706
274	Maintain current service levels	TH	-	-	536	818	1,354	1,636	-	536	818	1,354	818	818	1,636
275	Strategy and analytics team	GEN	-	-	530	560	1,090	1,120	-	-	-	-	-	-	-
276	State rail safety oversight staff	GEN	-	-	20	20	40	40	-	20	20	40	20	20	40

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - SF3157 (w/A54)							
			Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
277	Community engagement	GEN	-	-	1,482	1,482	2,964	2,964	-	371	371	742	371	371	742
278	DPS Administration	GEN	-	-	1,302	2,694	3,996	5,388	-	651	1,347	1,998	1,347	1,347	2,694
279	Derailment emergency response teams (STATUTORY)	SR	-	-	-	-	-	-	-	100	100	200	100	100	200
280															
281		GEN	2,873	-	5,049	6,564	11,613	13,128	-	2,757	3,546	6,303	3,546	3,546	7,092
282		TH	8,782	-	4,927	5,209	10,136	10,418	-	4,927	5,209	10,136	5,209	5,209	10,418
283	Total Public Safety Support	ALL	11,655	-	9,976	11,773	21,749	23,546	-	7,684	8,755	16,439	8,755	8,755	17,510
284															
285	Public Safety Officer Survivor Benefits - BASE	GEN	1,280	-	640	640	1,280	1,280	-	640	640	1,280	640	640	1,280
286															
287															
288	Public Safety Officer Reimbursements - BASE	GEN	2,734	-	1,367	1,367	2,734	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734
289															
290															
291	Soft Body Armor Reimbursement - BASE	GEN	1,490	-	745	745	1,490	1,490	-	745	745	1,490	745	745	1,490
292															
293															
294	Technology & Support Services - BASE	GEN	2,776	-	1,388	1,388	2,776	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776
295		TH	9,822	-	4,911	4,911	9,822	9,822	-	4,911	4,911	9,822	4,911	4,911	9,822
296															
297	Maintain current service levels	GEN	-	-	257	296	553	592	-	257	296	553	296	296	592
298	Maintain current service levels	TH	-	-	156	188	344	376	-	156	188	344	188	188	376
299															
300		GEN	2,776	-	1,645	1,684	3,329	3,368	-	1,645	1,684	3,329	1,684	1,684	3,368
301		TH	9,822	-	5,067	5,099	10,166	10,198	-	5,067	5,099	10,166	5,099	5,099	10,198
302	Total Technology & Support Services	ALL	12,598	-	6,712	6,783	13,495	13,566	-	6,712	6,783	13,495	6,783	6,783	13,566
303	Total Admin and Related Services	GEN	12,303	-	10,342	12,148	22,490	24,296	-	7,940	8,910	16,850	8,910	8,910	17,820
304		TH	18,604	-	9,994	10,308	20,302	20,616	-	9,994	10,308	20,302	10,308	10,308	20,616
305		ALL	30,907	-	20,336	22,456	42,792	44,912	-	17,934	19,218	37,152	19,218	19,218	38,436
306															
307	DPS - STATE PATROL														
308															
309	Patrolling Highways - BASE	GEN	74	-	37	37	74	74	-	37	37	74	37	37	74
310		HUTD	184	-	92	92	184	184	-	92	92	184	92	92	184
311		TH	247,767	-	121,524	121,524	243,048	243,048	-	121,524	121,524	243,048	121,524	121,524	243,048
312	Change Items:														
313	Operating deficiency	TH	-	6,728	-	-	-	-	6,728	-	-	-	-	-	-
314	Maintain current service levels	TH	-	-	12,930	18,026	30,956	36,052	-	12,930	18,026	30,956	18,026	18,026	36,052
315	State Patrol Aviation - helicopter purchase	GEN	-	-	14,500	-	14,500	-	-	14,500	-	14,500	-	-	-
316	State Patrol Aviation - additional pilots	TH	-	-	1,700	1,700	3,400	3,400	-	1,700	1,700	3,400	1,700	1,700	3,400
317	CALEA accreditation (funded from GF)	GEN	-	-	611	352	963	704	-	-	-	-	-	-	-
318	CALEA accreditation (funded from THF)	TH	-	-	-	-	-	-	-	611	352	963	352	352	704
319	State Patrol facility design costs	GEN	-	-	350	-	350	-	-	350	-	350	-	-	-
320															
321		GEN	74	-	15,498	389	15,887	778	-	14,887	37	14,924	37	37	74
322		HUTD	184	-	92	92	184	184	-	92	92	184	92	92	184
323		TH	247,767	6,728	136,154	141,250	277,404	282,500	6,728	136,765	141,602	278,367	141,602	141,602	283,204
324	Total Patrolling Highways	ALL	248,025	6,728	151,744	141,731	293,475	283,462	6,728	151,744	141,731	293,475	141,731	141,731	283,462

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - SF3157 (w/A54)								
			Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
325																
326	Commercial Vehicle Enforcement - BASE	TH	22,265	-	10,926	10,926	8,993	21,852	-	10,926	10,926	8,993	10,926	10,926	10,926	21,852
327	Change Items:															
328	<i>Maintain current service levels</i>	TH	-	-	1,572	2,249	3,821	4,498	-	1,572	2,249	3,821	2,249	2,249	2,249	4,498
329	<i>CVE Federal match</i>	TH	-	-	5,248	5,248	10,496	10,496	-	5,248	5,248	10,496	5,248	5,248	5,248	10,496
330																
331																
332	Total CVE	TH	22,265	-	17,746	18,423	36,169	36,846	-	17,746	18,423	36,169	18,423	18,423	18,423	36,846
333																
334	Capitol Security - BASE	GEN	38,740	-	17,131	17,131	34,262	34,262	-	17,131	17,131	34,262	17,131	17,131	17,131	34,262
335	Change Items:															
336	<i>Maintain current service levels</i>	GEN	-	-	1,535	2,100	3,635	4,200	-	1,535	2,100	3,635	2,100	2,100	2,100	4,200
337																
338																
339	Total Capitol Security	GEN	38,740	-	18,666	19,231	37,897	38,462	-	18,666	19,231	37,897	19,231	19,231	19,231	38,462
340																
341	Vehicle Crimes Unit - BASE	HUTD	2,031	-	994	994	1,988	1,988	-	994	994	1,988	994	994	994	1,988
342	Change Items:															
343	<i>Operating deficiency</i>	HUTD	-	106	-	-	-	-	106	-	-	-	-	-	-	-
344	<i>Maintain current service levels</i>	HUTD	-	-	250	292	542	584	-	250	292	542	292	292	292	584
345																
346																
347	Total Vehicle Crimes Unit	HUTD	-	106	1,244	1,286	2,530	2,572	106	1,244	1,286	2,530	1,286	1,286	1,286	2,572
348	Total State Patrol	GEN	38,814	-	34,164	19,620	53,784	39,240	-	33,553	19,268	52,821	19,268	19,268	19,268	38,536
349		HUTD	2,215	-	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	1,378	2,756
350		TH	270,032	6,728	153,900	159,673	313,573	319,346	6,728	154,511	160,025	314,536	160,025	160,025	160,025	320,050
351		ALL	311,061	6,728	189,400	180,671	370,071	361,342	6,834	189,400	180,671	370,071	180,671	180,671	180,671	361,342
352																
353	DPS - DRIVER AND VEHICLE SERVICES															
354																
355	Driver Services - BASE	SR	85,359	-	36,787	36,787	73,574	73,574	-	36,787	36,787	73,574	36,787	36,787	36,787	73,574
356	Change Items:															
357	<i>Maintain current service levels</i>	SR	-	-	2,045	3,567	5,612	7,134	-	2,045	3,567	5,612	3,567	3,567	3,567	7,134
358	<i>Driver's Licenses for All</i>	SR	-	-	1,453	1,413	2,866	1,782	-	-	-	-	-	-	-	-
359	<i>Race and Ethnicity Info on Credentials</i>	SR	-	-	262	81	343	162	-	262	81	343	81	81	81	162
360	<i>Maintain DVS exam station staffing</i>	SR	-	-	2,598	2,598	5,196	5,196	-	-	-	-	-	-	-	-
361	<i>DLA equipment costs</i>	SR	-	-	-	-	-	-	-	750	-	750	-	-	-	-
362	<i>Online drivers ed administration</i>	SR	-	-	-	-	-	-	-	115	109	224	109	109	109	218
363																
364																
365	Total Driver Services	SR	85,359	-	43,145	44,446	87,591	87,848	-	39,959	40,544	80,503	40,544	40,544	40,544	81,088
366																
367	Vehicle Services - BASE	SR	72,267	-	33,788	33,788	67,576	67,576	-	33,788	33,788	67,576	33,788	33,788	33,788	67,576
368		HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-
369	Change Items:															
370	<i>Maintain current service levels</i>	SR	-	-	783	1,597	2,380	3,194	-	783	1,597	2,380	1,597	1,597	1,597	3,194
371	<i>Reduce plate fulfillment direct approp (due to open approp)</i>	SR	-	(8,236)	(8,236)	(8,236)	(16,472)	(16,472)	(8,236)	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(8,236)	(16,472)
372	<i>Vehicle inspection sites</i>	SR	-	-	1,600	1,300	2,900	2,600	-	1,600	1,300	2,900	1,300	1,300	1,300	2,600

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157 (w/A54)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
373 Staffing - audit FSP-issued records	SR	-	-	-	-	-	-	-	101	96	197	96	96	192
374 Staffing - data access disciplinary and appeals process	SR	-	-	-	-	-	-	-	57	51	108	51	51	102
375 Distributions to full-service providers and DRs (STATUTORY)	SR	-	-	-	-	-	-	-	10,000	10,000	20,000	1,300	1,300	2,600
376														
377	SR	72,267	(8,236)	27,935	28,449	56,384	56,898	(8,236)	28,093	28,596	56,689	28,596	28,596	57,192
378	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-
379 Total Vehicle Services	ALL	72,953	(8,236)	27,935	28,449	56,384	56,898	(8,236)	28,093	28,596	56,689	28,596	28,596	57,192
380 Total Driver and Vehicle Services	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-
381	SR	157,626	(8,236)	71,080	72,895	143,975	144,746	(8,236)	68,052	69,140	137,192	69,140	69,140	138,280
382	ALL	158,312	(8,236)	71,080	72,895	143,975	144,746	(8,236)	68,052	69,140	137,192	69,140	69,140	138,280
383														
384 DPS - TRAFFIC SAFETY - BASE	TH	988	-	494	494	988	988	-	494	494	988	494	494	988
385	GEN	15,953	-	478	478	956	956	-	478	478	956	478	478	956
386 Change Items:														
387 <i>Maintain current service levels</i>	GEN	-	-	70	105	175	210	-	70	105	175	105	105	210
388 <i>Maintain current service levels</i>	TH	-	-	67	121	188	242	-	67	121	188	121	121	242
389 <i>Race and Ethnicity Info on Credentials</i>	GEN	-	-	98	98	196	196	-	98	98	196	98	98	196
390 <i>Roadside testing for drug impaired drivers - pilot project</i>	GEN	-	-	750	750	1,500	1,500	-	-	-	-	-	-	-
391 <i>Traffic safety data analytics center</i>	GEN	-	-	813	1,625	2,438	3,250	-	407	813	1,220	813	813	1,626
392 <i>Traffic Safety Advisory Council</i>	GEN	-	-	2,500	2,500	5,000	5,000	-	2,000	2,000	4,000	2,000	2,000	4,000
393 <i>School bus safety campaign</i>	GEN	-	-	-	-	-	-	-	50	-	50	-	-	-
394 <i>Move over law safety campaign</i>	GEN	-	-	-	-	-	-	-	100	-	100	-	-	-
395 <i>Local grants for traffic safety enforcement activities</i>	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
396 <i>Targeted speed reduction efforts on rural high-risk hwys</i>	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
397 <i>Local grants for safe ride programs</i>	GEN	-	-	-	-	-	-	-	350	-	350	-	-	-
398 <i>Speed mitigation efforts in safe road zones</i>	GEN	-	-	-	-	-	-	-	500	-	500	-	-	-
399 <i>Traffic safety violations disposition analysis</i>	GEN	-	-	-	-	-	-	-	250	-	250	-	-	-
400														
401	TH	988	-	561	615	1,176	1,230	-	561	615	1,176	615	615	1,230
402	GEN	15,953	-	4,709	5,556	10,265	11,112	-	8,303	3,494	11,797	3,494	3,494	6,988
403 Total Traffic Safety	ALL	16,941	-	5,270	6,171	11,441	12,342	-	8,864	4,109	12,973	4,109	4,109	8,218
404														
405 DPS - PIPELINE SAFETY - BASE	SR	2,886	-	1,443	1,443	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
406														
407 Change Items:														
408 <i>Education and enforcement staffing</i>	GEN	-	-	560	560	1,120	1,120	-	-	-	-	-	-	-
409														
410	SR	2,886	-	1,443	1,443	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
411	GEN	-	-	560	560	1,120	1,120	-	-	-	-	-	-	-
412 Total Pipeline Safety	ALL	2,886	-	2,003	2,003	4,006	4,006	-	1,443	1,443	2,886	1,443	1,443	2,886
413														
414 DPS - STATE FIRE MARSHAL														
415														
416 Change Items:														
417 <i>RR and pipeline response preparedness (STATUTORY)</i>	SR	-	-	-	-	-	-	-	3,010	2,260	5,270	2,260	2,260	4,520
418														

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157 (w/A54)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
419 TOTAL DEPT OF PUBLIC SAFETY	GEN	67,070	-	49,775	37,884	87,659	75,768	-	49,796	31,672	81,468	31,672	31,672	63,344
420	SR	160,512	(8,236)	72,523	74,338	146,861	147,632	(8,236)	69,495	70,583	140,078	70,583	70,583	141,166
421	HUTD	2,901	-	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
422	TH	289,624	6,728	164,455	170,596	335,051	341,192	6,728	165,066	170,948	336,014	170,948	170,948	341,896
423	ALL	520,107	(1,508)	288,089	284,196	572,285	567,348	(1,402)	285,693	274,581	560,274	274,581	274,581	549,162
424														
425 MNDOT - Other Transit and Active Transpo														
426														
427 I-494 Corridor Commission	GEN	-	-	-	-	-	-	-	300	300	600	300	300	600
428 Transpo Mgmt Orgs (Minneapolis, St Paul, SE Minn)	GEN	-	-	-	-	-	-	-	753	403	1,156	403	403	806
429														
430														
431 DPS - Other Traffic Safety														
432														
433 School bus stop-arm camera grants	GEN	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
434														
435														
436 DEPT OF REVENUE														
437														
438 Change Items:														
439 Regional Transit Bonding - Property Tax Interactions	GEN	-	-	-	50	50	1,440	-	-	-	-	-	-	-
440 Metro Sales and Use Tax - Collection (STATUTORY)	SR	-	-	453	702	1,155	1,469	-	453	702	1,155	725	745	1,470
441														
442														
443 UNIVERSITY OF MINNESOTA														
444														
445 Change Items:														
446 Small community partnerships	GEN	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-
447														
448														
449 DEPT OF EMPLOYMENT & ECON DEVELOPMENT														
450														
451 Change Items:														
452 Staffing for freight network tool development	GEN	-	-	-	-	-	-	(30)	30	-	30	-	-	-
453														
454														
455 POLLUTION CONTROL AGENCY														
456														
457 Change Items:														
458 Railroad discharge preparedness (STATUTORY)	SR	-	-	-	-	-	-	-	140	140	280	140	140	280
459														
460														
461 OFFICE OF THE LEGISLATIVE AUDITOR														
462														
463 Change Items:														
464 Data security account (STATUTORY)	SR	-	-	-	-	-	-	-	310	212	522	212	212	424
465														

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157 (w/A54)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
ALL AGENCIES TOTAL DIRECT APPROPRIATIONS														
General Fund	GEN	475,887	-	618,098	165,145	783,243	334,662	(5,801)	748,198	165,539	913,737	156,900	156,900	313,800
State Airports Fund	AIR	50,728	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
County State-Aid Highway Fund	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	1,902,330	-	969,591	1,037,261	2,006,852	1,076,698	1,105,666	2,182,364
Municipal State-Aid Street Fund	MSAS	449,074	(9)	233,444	241,188	474,632	489,499	-	235,757	247,087	482,844	256,991	264,467	521,458
Special Revenue Fund	SR	160,512	(8,236)	72,523	74,338	146,861	147,632	(8,236)	69,495	70,583	140,078	70,583	70,583	141,166
Highway User Tax Distribution Fund	HUTD	2,901	-	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
Trunk Highway Fund	TH	4,467,087	6,728	2,494,893	2,511,418	5,006,311	5,001,860	6,728	2,499,290	2,535,517	5,034,807	2,560,648	2,591,369	5,152,017
	ALL	7,354,904	(1,552)	4,349,979	3,954,717	8,304,696	7,929,475	(7,203)	4,564,035	4,082,733	8,646,768	4,148,566	4,215,731	8,364,297
TRANSFERS														
Department of Transportation														
From GF to THF for federal funds match (TR OUT)	GEN	-	-	423,112	-	423,112	-	-	323,112	-	323,112	-	-	-
From GF to disadvantaged comm. carsharing grant acct (TR O	GEN	-	-	-	-	-	-	-	500	-	500	-	-	-
From GF to Active Transpo Acct (TR OUT)	GEN	-	-	-	-	-	-	-	25,000	25,000	50,000	2,799	2,800	5,599
From RR/pipeline safety acct to grade crossing safety (STATU	SR	-	-	-	-	-	-	-	750	1,500	2,250	1,500	1,500	3,000
Department of Public Safety														
From GF to full-service provider account (TR OUT)	GEN	-	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-
From DSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	232	-	-	-	-	-	-
From VSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	13,454	-	-	-	-	-	-
Total Transfers	GEN	-	-	423,112	-	423,112	-	-	358,612	35,000	393,612	2,799	2,800	5,599
REVENUE ITEMS														
Department of Transportation														
Vehicle Registration Tax Changes	HUTD	-	-	92,400	193,600	286,000	411,700	-	60,799	180,779	241,578	257,830	288,400	546,230
Auto parts sales tax dedication	GEN	-	-	-	-	-	-	-	(15,158)	(27,121)	(42,279)	(39,394)	(51,757)	(91,151)
Auto parts sales tax dedication	HUTD	-	-	-	-	-	-	-	7,117	12,170	19,287	17,121	21,794	38,915
Auto parts sales tax dedication	CSAH	-	-	-	-	-	-	-	4,824	8,970	13,794	13,364	17,978	31,342
Auto parts sales tax dedication	MSAS	-	-	-	-	-	-	-	1,769	3,289	5,058	4,900	6,592	11,492
Auto parts sales tax dedication - small cities	SR	-	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702
Auto parts sales tax dedication - larger cities	SR	-	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702
MVST increase to 6.875% (4)	HUTD	-	-	-	-	-	-	-	31,020	31,380	62,400	32,580	33,900	66,480
MVST increase to 6.875% (transit split 34.5%/5.5%) (4)	TA	-	-	-	-	-	-	-	17,670	17,889	35,559	18,536	19,244	37,780
Metro Sales and Use Tax - county roads (4)	CSAH	-	-	-	-	-	-	-	40,961	63,472	104,433	65,440	67,329	132,769
Tab fee renewal surcharge - town roads	CSAH	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
Tab fee renewal surcharge - small cities	SR	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
Tab fee renewal surcharge - larger cities	SR	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
Rail Grade crossing safety	TH	-	-	(750)	(1,500)	(2,250)	(3,000)	-	-	-	-	-	-	-
Rail Grade crossing safety	SR	-	-	750	1,500	2,250	3,000	-	-	-	-	-	-	-
Rail safety inspectors - assessments	SR	-	-	300	300	600	600	-	300	300	600	300	300	600
Transfer from GF to THF for federal funds match (TR IN)	TH	-	-	423,112	-	423,112	-	-	323,112	-	323,112	-	-	-
From GF to disadvantaged comm. carsharing grant acct (TR IN	SR	-	-	-	-	-	-	-	500	-	500	-	-	-

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023				Senate - SF3157 (w/A54)							
			Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
514	From GF to Active Transpo Acct (TR IN)	SR	-	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200
515	From RR/pipeline safety acct to grade crossing safety (TR IN)	SR	-	-	-	-	-	-	-	750	1,500	2,250	1,500	1,500	3,000
516															
517	Metropolitan Council														
518	Metro Sales and Use Tax - Transit and Active Transpo (4)	METC	-	-	60,400	93,600	154,000	195,800	-	199,986	309,893	509,879	319,502	328,726	648,228
519	MVST increase to 6.875% (metro 34.5% and GrMN 5.5%) (4)	TA	-	-	-	-	-	-	-	3,011	3,031	6,042	3,184	3,356	6,540
520															
521	Department of Public Safety														
522	Railroad and pipeline assessments	SR	-	-	-	-	-	-	-	4,000	4,000	8,000	4,000	4,000	8,000
523	Blackout special plates	SR	-	-	3,600	4,800	8,400	9,600	-	-	-	-	-	-	-
524	Blackout special plates	TH	-	-	-	-	-	-	-	3,600	4,800	8,400	4,800	4,800	9,600
525	Use of SSN for revenue recapture	SR	-	-	1,600	36	1,636	72	-	1,600	36	1,636	36	36	72
526	Eliminate out-of-state knowledge test	SR	-	-	(119)	(119)	(238)	(238)	-	(116)	(125)	(241)	(125)	(125)	(250)
527	DVS Filing fee increase	SR	-	-	512	512	1,024	1,024	-	623	831	1,454	831	831	1,662
528	Reintegration license - loss of fee revenue	SR	-	-	-	-	-	-	-	(89)	(355)	(444)	(355)	(355)	(710)
529	Reintegration license - loss of fee revenue	GEN	-	-	-	-	-	-	-	(25)	(101)	(126)	(101)	(101)	(202)
530	DL for All	SR	-	-	361	180	541	360	-	-	-	-	-	-	-
531	Reinstate \$0.75 REAL ID DL Fee	SR	-	-	958	958	1,916	1,916	-	958	958	1,916	958	958	1,916
532	DVS Credential fee increase	SR	-	-	8,940	8,940	17,880	17,880	-	8,940	8,940	17,880	8,940	8,940	17,880
533	Online DL renewal every other cycle	SR	-	-	-	1,800	1,800	3,600	-	-	-	-	-	-	-
534	Full-service provider-issued records - DVS revenue loss	SR	-	-	-	-	-	-	-	(65)	(130)	(195)	(130)	(130)	(260)
535	Online transaction \$1 surcharge (FSP account)	SR	-	-	-	-	-	-	-	-	-	-	1,300	1,300	2,600
536	Transfer from GF to FSP acct in DVS Fund (TR IN)	SR	-	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-
537															
538	Department of Revenue														
539	Regional Transit Bonding - Income tax interactions	GEN	-	-	-	(20)	(20)	(530)	-	-	-	-	-	-	-
540	Vehicle Registration Tax Changes - Income tax interaction	GEN	-	-	-	(700)	(700)	(1,400)	-	-	(500)	(500)	(700)	(1,000)	(1,700)
541	Metro Sales and Use Tax (costs of collection)	SR	-	-	453	702	1,155	1,469	-	453	702	1,155	724	745	1,469
542	Electric-assisted bicycle tax credit	GEN	-	-	-	-	-	-	-	-	(2,000)	(2,000)	(2,000)	-	(2,000)
543	Carsharing exemption from 9.2% rental car tax	HUTD	-	-	-	-	-	-	-	(170)	(200)	(370)	(240)	(290)	(530)
544															
545	Department of Management and Budget														
546	Transit safety - administrative citations revenue loss	GEN	-	-	-	-	-	-	-	(1)	(1)	(2)	(1)	(1)	(2)
547															
548	MN Supreme Court														
549	Transit safety - administrative citations revenue loss	GEN	-	-	-	-	-	-	-	(2)	(3)	(5)	(3)	(3)	(6)
550															
551	Summary Distribution from HUTDF Changes														
552	Transfer Out (MNDOT and DPS HUTD Changes)	HUTD	-	-	(92,400)	(193,600)	(286,000)	(411,700)	-	(98,766)	(224,129)	(322,895)	(307,291)	(343,804)	(651,095)
553	Transfer In (MNDOT and DPS HUTD Changes) - THF	TH	-	-	54,424	114,030	168,454	242,491	-	58,173	132,012	190,185	180,994	202,501	383,495
554	Transfer In (MNDOT and DPS HUTD Changes) - CSAH	CSAH	-	-	30,076	63,017	93,093	134,008	-	32,148	72,954	105,102	100,023	111,908	211,931
555	Transfer In (MNDOT and DPS HUTD Changes) - MSAS	MSAS	-	-	7,900	16,553	24,453	35,200	-	8,444	19,163	27,607	26,273	29,395	55,668
556															

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023					Senate - SF3157 (w/A54)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
TOTAL REVENUES BY FUND		-	-	-	(720)	(720)	(1,930)	-	(15,186)	(29,726)	(44,912)	(42,199)	(52,862)	(95,061)
	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-
	TH	-	-	476,786	112,530	589,316	239,491	-	384,885	136,812	521,697	185,794	207,301	393,095
	CSAH	-	-	30,076	63,017	93,093	134,008	-	95,350	164,396	259,746	197,827	216,215	414,042
	MSAS	-	-	7,900	16,553	24,453	35,200	-	10,213	22,452	32,665	31,173	35,987	67,160
	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-
	SR	-	-	17,355	19,609	36,964	39,283	-	89,136	92,349	181,485	63,589	64,994	128,583
	METC	-	-	60,400	93,600	154,000	195,800	-	199,986	309,893	509,879	319,502	328,726	648,228
	ALL	-	-	592,517	304,589	897,106	641,852	-	764,384	696,176	1,460,560	755,686	800,361	1,556,047
TOTAL GENERAL FUND														
Spending														
Department of Transportation	GEN	173,117	-	439,393	38,231	477,624	79,494	(5,771)	555,742	44,237	599,979	36,598	36,598	73,196
Metropolitan Council	GEN	235,700	-	128,930	88,980	217,910	177,960	-	139,630	88,630	228,260	88,630	88,630	177,260
Department of Public Safety	GEN	67,070	-	49,775	37,884	87,659	75,768	-	51,796	31,672	83,468	31,672	31,672	63,344
Department of Revenue	GEN	-	-	-	50	50	1,440	-	-	-	-	-	-	-
University of Minnesota	GEN	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-
Department of Employment & Econ Development	GEN	-	-	-	-	-	-	(30)	30	-	30	-	-	-
Transfers Out	GEN	-	-	423,112	-	423,112	-	-	358,612	35,000	393,612	2,799	2,800	5,599
Total General Fund Spending	GEN	475,887	-	1,041,210	165,145	1,206,355	334,662	(5,801)	1,106,810	200,539	1,307,349	159,699	159,700	319,399
General Fund Open Appropriations	GEN	-	-	-	-	-	-	-	-	-	-	(6,500)	(6,500)	(13,000)
General Fund Revenue Gain (Loss)	GEN	-	-	-	(720)	(720)	(1,930)	-	(15,186)	(29,726)	(44,912)	(42,199)	(52,862)	(95,061)
GENERAL FUND NET	GEN	475,887	-	1,041,210	165,865	1,207,075	336,592	(5,801)	1,121,996	230,265	1,352,261	195,398	206,062	401,460
BASE Gen Fund Spending	GEN	475,887	-	135,730	135,730	271,460	271,460	-	135,730	135,730	271,460	135,730	135,730	271,460
CHANGE FROM GENERAL FUND BASE	GEN	-	-	905,480	30,135	935,615	65,132	(5,801)	986,266	94,535	1,080,801	59,668	70,332	130,000

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

130,000
-

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

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