

TRANSPORTATION - FY 2024-25 BUDGET, Governor and Senate

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 (A-1 DE amendment)							
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	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	18,598	18,598	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196
	GEN	5,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:																
<i>Multimodal transportation package/IIJA 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	18,598	18,598	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	18,598	18,598	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	6,690	6,690	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	3,300	-	1,650	1,650	3,300	1,650	1,650	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	91	91	182	-	57	91	148	91	91	182
<i>Sustainable aviation fuel program</i>	GEN	-	-	5,300	2,100	7,400	2,100	2,100	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	6,690	6,690	13,380	-	6,690	6,690	13,380	6,690	6,690	13,380
	GEN	3,300	-	14,007	3,841	17,848	3,841	3,841	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	10,531	10,531	21,062	-	15,397	8,431	23,828	8,431	8,431	16,862
Aeronautics:																
Civil Air Patrol - BASE	AIR	160	-	80	80	160	80	80	160	-	80	80	160	80	80	160
Transit - BASE	GEN	41,702	-	18,201	18,201	36,402	18,201	18,201	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	123	123	246	-	77	123	200	123	123	246
<i>Multimodal transportation package/IIJA Match</i>	GEN	-	-	68,000	-	68,000	-	-	-	-	68,000	-	68,000	-	-	-
<i>I-494 Corridor Commission</i>	GEN	-	-	-	-	-	-	-	-	-	300	300	600	300	300	600
<i>Transpo Mgmt Orgs (Minneapolis, St Paul, SE Minn)</i>	GEN	-	-	-	-	-	-	-	-	-	753	403	1,156	403	403	806
<i>Active transportation grants (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200
Total Transit	GEN	41,702	-	86,278	18,324	104,602	18,324	18,324	36,648	-	87,331	19,027	106,358	19,027	19,027	38,054

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023							Senate - SF3157 (A-1 DE amendment)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
Safe Routes to School - BASE	GEN	6,000	-	500	500	1,000	500	500	1,000	-	500	500	1,000	500	500	1,000
Change Items:																
Safe Routes one-time and base increase	GEN	-	-	-	-	-	-	-	-	-	10,000	10,000	20,000	1,000	1,000	2,000
Total Safe Routes to School	GEN	6,000	-	500	500	1,000	500	500	1,000	-	10,500	10,500	21,000	1,500	1,500	3,000
Passenger Rail - Base	GEN	11,000	-	500	500	1,000	500	500	1,000	-	500	500	1,000	500	500	1,000
Change Items:																
Twin Cities-Milwaukee-Chicago rail corridor	GEN	-	-	1,955	3,360	5,315	4,876	4,876	9,752	-	1,955	3,360	5,315	4,876	4,876	9,752
Northern Lights Express	GEN	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
Total Passenger Rail	GEN	11,000	-	2,455	3,860	6,315	5,376	5,376	10,752	-	52,455	3,860	56,315	5,376	5,376	10,752
Freight and Rail Safety - BASE	GEN	16,909	-	1,445	1,445	2,890	1,445	1,445	2,890	-	1,445	1,445	2,890	1,445	1,445	2,890
	TH	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756
Change Items:																
Maintain current service levels	GEN	-	-	151	242	393	242	242	484	-	151	242	393	242	242	484
Maintain current service levels	TH	-	-	489	788	1,277	788	788	1,576	-	489	788	1,277	788	788	1,576
Weigh station program	GEN	-	-	1,000	1,000	2,000	1,000	1,000	2,000	-	500	500	1,000	500	500	1,000
Stone Arch Bridge	GEN	-	-	5,000	-	5,000	-	-	-	-	1,420	-	1,420	-	-	-
Rail safety inspectors - eliminate GF funding from base	GEN	-	-	-	-	-	-	-	-	-	(287)	(287)	(574)	(287)	(287)	(574)
Rail grade crossing safety (STATUTORY)	SR	-	-	750	1,500	2,250	1,500	1,500	3,000	-	750	1,500	2,250	1,500	1,500	3,000
Rail safety inspectors (STATUTORY)	SR	-	-	300	300	600	300	300	600	-	587	587	1,174	587	587	1,174
	GEN	16,909	-	7,596	2,687	10,283	2,687	2,687	5,374	-	3,229	1,900	5,129	1,900	1,900	3,800
	TH	11,756	-	6,367	6,666	13,033	6,666	6,666	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
Total Freight	ALL	28,665	-	13,963	9,353	23,316	9,353	9,353	18,706	-	9,596	8,566	18,162	8,566	8,566	17,132
Total Multimodal Systems	GEN	84,511	-	151,836	29,212	181,048	30,728	30,728	61,456	-	188,222	37,028	225,250	29,544	29,544	59,088
	AIR	50,728	-	25,368	25,368	50,736	25,368	25,368	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
	TH	11,756	-	6,367	6,666	13,033	6,666	6,666	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
	ALL	146,995	-	183,571	61,246	244,817	62,762	62,762	125,524	-	234,957	69,062	304,019	61,578	61,578	123,156
MNDOT - STATE ROADS																
Operations and Maintenance - BASE	TH	740,456	-	367,351	367,351	734,702	367,351	367,351	734,702	-	367,351	367,351	734,702	367,351	367,351	734,702
Change Items:																
Maintain current service levels	TH	-	-	22,621	35,742	58,363	35,742	35,742	71,484	-	22,621	35,742	58,363	35,742	35,742	71,484
Multimodal transportation package/IJJA Match	TH	-	-	22,000	22,000	44,000	22,000	22,000	44,000	-	22,000	22,000	44,000	22,000	22,000	44,000
Highways for Habitat	GEN	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
Living snow fence construction	GEN	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
Living snow fences maintenance	TH	-	-	-	-	-	-	-	-	-	165	165	330	165	165	330
Safe road zones & public awareness	GEN	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
Base increase from new revenue	TH	-	-	-	-	-	-	-	-	-	17,000	17,000	34,000	11,000	11,000	22,000
	GEN	-	-	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-
	TH	740,456	-	411,972	425,093	837,065	425,093	425,093	850,186	-	429,137	442,258	871,395	436,258	436,258	872,516
Total Operations and Maint	ALL	740,456	-	411,972	425,093	837,065	425,093	425,093	850,186	-	432,137	425,093	857,230	436,258	425,093	861,351

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023							Senate - SF3157 (A-1 DE amendment)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143	TH	62,880	-	31,190	31,190	62,380	31,190	31,190	62,380	-	31,190	31,190	62,380	31,190	31,190	62,380
Change Items:																
Maintain current service levels	TH	-	-	1,489	2,275	3,764	2,275	2,275	4,550	-	1,489	2,275	3,764	2,275	2,275	4,550
Base increase from new revenue	TH	-	-	-	-	-	-	-	-	-	2,000	2,000	4,000	1,000	1,000	2,000
Total Planning and Research	TH	62,880	-	32,679	33,465	66,144	33,465	33,465	66,930	-	34,679	35,465	70,144	34,465	34,465	68,930
Program Delivery - BASE	TH GEN	462,056 37,130	-	231,028	231,028	462,056	231,028	231,028	462,056	-	231,028	231,028	462,056	231,028	231,028	462,056
Change Items:																
Maintain current service levels	TH	-	-	17,980	28,957	46,937	28,957	28,957	57,914	-	17,980	28,957	46,937	28,957	28,957	57,914
Multimodal transportation package/IJJA Match	TH	-	-	12,000	12,000	24,000	12,000	12,000	24,000	-	12,000	12,000	24,000	12,000	12,000	24,000
Maximize federal transportation climate funding	GEN	-	-	2,000	2,000	4,000	2,000	2,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000
Clean Fuel Standard Econ Impact Study/Working Group	GEN	-	-	250	-	250	-	-	-	-	250	-	250	-	-	-
Upper Sioux land transfer	GEN	-	-	-	-	-	-	-	-	-	1,193	-	1,193	-	-	-
Speed mitigation on rural high-risk highways	GEN	-	-	-	-	-	-	-	-	-	20,000	-	20,000	-	-	-
Speed mitigation in work zones	GEN	-	-	-	-	-	-	-	-	-	300	-	300	-	-	-
Base increase from new revenue	TH	-	-	-	-	-	-	-	-	-	11,000	11,000	22,000	7,000	7,000	14,000
	TH GEN	462,056 37,130	-	261,008	271,985	532,993	271,985	271,985	543,970	-	272,008	282,985	554,993	278,985	278,985	557,970
	GEN	37,130	-	2,250	2,000	4,250	2,000	2,000	4,000	-	23,743	2,000	25,743	2,000	2,000	4,000
Total Program Delivery	ALL	499,186	-	263,258	273,985	537,243	273,985	273,985	547,970	-	295,751	284,985	580,736	280,985	280,985	561,970
State Road Construction - BASE	TH	2,106,207	-	974,282	974,282	1,948,564	974,282	974,282	1,948,564	-	974,282	974,282	1,948,564	974,282	974,282	1,948,564
Change items:																
Multimodal transportation package/IJJA Match	TH	-	-	230,931	199,763	430,694	187,531	187,531	375,062	-	230,931	199,763	430,694	187,531	187,531	375,062
Base increase from new revenue	TH	-	-	-	-	-	-	-	-	-	45,000	45,000	90,000	29,000	29,000	58,000
Total State Road Construction	TH	2,106,207	-	1,205,213	1,174,045	2,379,258	1,161,813	1,161,813	2,323,626	-	1,250,213	1,219,045	2,469,258	1,190,813	1,190,813	2,381,626
Corridors of Commerce - BASE	TH	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
Highway Debt Service - BASE	TH	529,710	-	263,448	272,312	535,760	272,312	272,312	544,624	-	263,448	272,312	535,760	272,312	272,312	544,624
Change items:																
Debt service for new bond authorizations (2)	TH	-	-	739	2,610	3,349	4,183	4,525	8,708	-	6,651	23,490	30,141	37,647	40,725	78,372
Total Debt Service	TH	529,710	-	264,187	274,922	539,109	276,495	276,837	553,332	-	270,099	295,802	565,901	309,959	313,037	622,996

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023								Senate - SF3157 (A-1 DE amendment)						
		FY 2022-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
144 Statewide Radio Communications - BASE	GEN	6	-	3	3	6	3	3	6	-	3	3	6	3	3	6
145	TH	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472
146																
147 Change items:																
148 <i>Maintain current service levels</i>	TH	-	-	414	668	1,082	668	668	1,336	-	414	668	1,082	668	668	1,336
149 <i>ARMER tower and building replacement</i>	GEN	-	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-	-
150																
151	GEN	6	-	2,003	3	2,006	3	3	6	-	3	3	6	3	3	6
152	TH	12,472	-	6,650	6,904	13,554	6,904	6,904	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808
153 Total Statewide Radio Comm	ALL	12,478	-	8,653	6,907	15,560	6,907	6,907	13,814	-	6,653	6,907	13,560	6,907	6,907	13,814
154 Total State Roads	GEN	37,136	-	4,253	2,003	6,256	2,003	2,003	4,006	-	26,746	2,003	28,749	2,003	2,003	4,006
155	TH	3,963,781	-	2,206,709	2,211,414	4,418,123	2,200,755	2,201,097	4,401,852	-	2,287,786	2,307,459	4,595,245	2,282,384	2,285,462	4,567,846
156	ALL	4,000,917	-	2,210,962	2,213,417	4,424,379	2,202,758	2,203,100	4,405,858	-	2,314,532	2,309,462	4,623,994	2,284,387	2,287,465	4,571,852
157																
158 MNDOT - LOCAL ROADS																
159																
160 County State Aid - BASE	CSAH	1,748,715	-	874,322	872,960	1,747,282	878,966	889,546	1,768,512	-	874,322	872,960	1,747,282	878,966	889,546	1,768,512
161	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
162																
163 Change Items:																
164 <i>DPS funding impact</i>	CSAH	-	(35)	(81)	(95)	(176)	(95)	(95)	(190)	(35)	(81)	(95)	(176)	(95)	(95)	(190)
165 <i>Registration tab fee restructure</i>	CSAH	-	-	30,076	63,017	93,093	65,686	68,322	134,008	-	-	-	-	-	-	-
166 <i>Base increase from new revenue</i>	CSAH	-	-	-	-	-	-	-	-	-	91,779	191,901	283,680	224,031	241,127	465,158
167																
168	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
169	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	944,557	957,773	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
170 Total County State-Aid	ALL	1,760,715	(35)	904,317	935,882	1,840,199	944,557	957,773	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
171																
172 Municipal State Aid - BASE	MSAS	449,074	-	225,565	224,660	450,225	225,843	228,505	454,348	-	225,565	224,660	450,225	225,843	228,505	454,348
173																
174 Change Items:																
175 <i>DPS funding impact</i>	MSAS	-	(9)	(21)	(25)	(46)	(25)	(25)	(50)	(9)	(21)	(25)	(46)	(25)	(25)	(50)
176 <i>Registration tab fee restructure</i>	MSAS	-	-	7,900	16,553	24,453	17,254	17,947	35,201	-	-	-	-	-	-	-
177 <i>Base increase from new revenue</i>	MSAS	-	-	-	-	-	-	-	-	-	23,294	54,217	77,511	63,170	68,190	131,360
178																
179 Total Municipal State-Aid	MSAS	449,074	(9)	233,444	241,188	474,632	243,072	246,427	489,499	-	248,838	278,852	527,690	288,988	296,670	585,658
180																
181 Other Local Roads	GEN	37,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
182																
183 Change Items:																
184 <i>Local Transpo Disaster Support Account</i>	GEN	-	-	4,300	1,000	5,300	1,000	1,000	2,000	-	4,300	1,000	5,300	1,000	1,000	2,000
185 <i>Small cities assistance</i>	GEN	-	-	40,000	-	40,000	-	-	-	-	-	-	-	-	-	-
186 <i>Local Road Improvement Program</i>	GEN	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
187 <i>Local Bridges</i>	GEN	-	-	-	-	-	-	-	-	-	40,000	-	40,000	-	-	-
188 <i>Small cities assistance (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702
189 <i>Larger cities assistance (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	-	18,140	20,346	38,486	21,005	21,697	42,702
190																
191 Total Other Local Roads	GEN	37,500	-	44,300	1,000	45,300	1,000	1,000	2,000	-	94,300	1,000	95,300	1,000	1,000	2,000

	Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023							Senate - SF3157 (A-1 DE amendment)							
			FY 2022-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
192	Total Local Roads	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	944,557	957,773	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
193		MSAS	449,074	(9)	233,444	241,188	474,632	243,072	246,427	489,499	(9)	248,838	278,852	527,690	288,988	296,670	585,658
194		GEN	49,500	-	44,300	1,000	45,300	1,000	1,000	2,000	-	94,300	1,000	95,300	1,000	1,000	2,000
195		ALL	2,247,289	(44)	1,182,061	1,178,070	2,360,131	1,188,629	1,205,200	2,393,829	(44)	1,309,158	1,344,618	2,653,776	1,392,890	1,428,248	2,821,138
196	MNDOT - AGENCY MANAGEMENT																
197	Agency Services - BASE	TH	120,538	-	62,669	62,669	125,338	62,669	62,669	125,338	-	62,669	62,669	125,338	62,669	62,669	125,338
199		GEN	1,860	-	930	930	1,860	930	930	1,860	-	930	930	1,860	930	930	1,860
200																	
201	Change Items:																
202	Maintain current service levels	GEN	-	-	19	31	50	31	31	62	-	19	31	50	31	31	62
203	Maintain current service levels	TH	-	-	8,358	13,408	21,766	13,408	13,408	26,816	-	8,358	13,408	21,766	13,408	13,408	26,816
204	Federal match - Multimodal discretionary grants	GEN	-	-	116,400	-	116,400	-	-	-	-	116,400	-	116,400	-	-	-
205	Federal match - Local governments multimodal	GEN	-	-	100,000	-	100,000	-	-	-	-	100,000	-	100,000	-	-	-
206	Federal match - Electric vehicle infrastructure	GEN	-	-	13,600	-	13,600	-	-	-	-	13,600	-	13,600	-	-	-
207	NEVI Program staffing	GEN	-	-	-	-	-	-	-	-	-	261	261	522	261	261	522
208	Federal funds technical assistance grants	GEN	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
209	Multimodal transportation package/IJA Match	TH	-	-	5,000	5,000	10,000	5,000	5,000	10,000	-	5,000	5,000	10,000	5,000	5,000	10,000
210	Tribal affairs training programs	GEN	-	-	1,000	1,000	2,000	1,000	1,000	2,000	-	1,000	1,000	2,000	1,000	1,000	2,000
211	Strategic technology system investments	GEN	-	-	7,000	4,000	11,000	4,000	4,000	8,000	-	3,500	2,000	5,500	2,000	2,000	4,000
212	Small community partnerships (w/U of M)	GEN	-	-	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-
213	Disadvantaged communities carsharing grants (STATUTORY)	SR	-	-	-	-	-	-	-	-	-	500	-	500	-	-	-
214																	
215		TH	120,538	-	76,027	81,077	157,104	81,077	81,077	162,154	-	76,027	81,077	157,104	81,077	81,077	162,154
216		GEN	1,860	-	238,949	5,961	244,910	5,961	5,961	11,922	-	238,710	5,222	243,932	4,222	4,222	8,444
217	Total Agency Services	ALL	122,398	-	314,976	87,038	402,014	87,038	87,038	174,076	-	314,737	86,299	401,036	85,299	85,299	170,598
218																	
219	Buildings - BASE	GEN	110	-	55	55	110	55	55	110	-	55	55	110	55	55	110
220		TH	80,188	-	40,194	40,194	80,388	40,194	40,194	80,388	-	40,194	40,194	80,388	40,194	40,194	80,388
221	Change Items:																
222	Maintain current service levels	TH	-	-	541	871	1,412	871	871	1,742	-	541	871	1,412	871	871	1,742
223	Eliminate open approp for MNDOT central office bldg (OPEN)	GEN	-	-	-	-	-	-	-	-	-	-	-	(6,371)	(6,371)	(12,742)	
224																	
225		GEN	110	-	55	55	110	55	55	110	-	55	55	110	55	55	110
226		TH	80,188	-	40,735	41,065	81,800	41,065	41,065	82,130	-	40,735	41,065	81,800	41,065	41,065	82,130
227	Total Buildings	ALL	80,298	-	40,790	41,120	81,910	41,120	41,120	82,240	-	40,790	41,120	81,910	41,120	41,120	82,240
228																	
229	Tort Claims - BASE	TH	1,200	-	600	600	1,200	600	600	1,200	-	600	600	1,200	600	600	1,200
230																	
231	Total Agency Management	GEN	1,970	-	239,004	6,016	245,020	6,016	6,016	12,032	-	238,765	5,277	244,042	4,277	4,277	8,554
232		TH	201,926	-	117,362	122,742	240,104	122,742	122,742	245,484	-	117,362	122,742	240,104	122,742	122,742	245,484
233		ALL	203,896	-	356,366	128,758	485,124	128,758	128,758	257,516	-	356,127	128,019	484,146	127,019	127,019	254,038
234																	
235	TOTAL DEPT OF TRANSPORTATION	GEN	173,117	-	439,393	38,231	477,624	39,747	39,747	79,494	-	548,033	45,308	593,341	36,824	36,824	73,648
236		AIR	50,728	-	25,368	25,368	50,736	25,368	25,368	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	944,557	957,773	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
238		MSAS	449,074	(9)	233,444	241,188	474,632	243,072	246,427	489,499	(9)	248,838	278,852	527,690	288,988	296,670	585,658
239		TH	4,177,463	-	2,330,438	2,340,822	4,671,260	2,330,163	2,330,505	4,660,668	-	2,411,515	2,436,867	4,848,382	2,411,792	2,414,870	4,826,662
240		ALL	6,599,097	(44)	3,932,960	3,581,491	7,514,451	3,582,907	3,599,820	7,182,727	(44)	4,214,774	3,851,161	8,065,935	3,865,874	3,904,310	7,770,184

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023						Senate - SF3157 (A-1 DE amendment)							
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
METROPOLITAN COUNCIL																
Transit System Operations - BASE	GEN	123,308	-	32,654	32,654	65,308	32,654	32,654	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308
Change Items:																
<i>I/JA Match/Bus Electrification</i>	GEN	-	-	29,200	-	29,200	-	-	-	-	-	-	-	-	-	-
<i>Transit Safety package</i>	GEN	-	-	11,100	350	11,450	350	350	700	-	-	-	-	-	-	-
<i>Blue Line Extension LRT</i>	GEN	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
<i>Land use study</i>	GEN	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-
Total Transit System Ops	GEN	123,308	-	72,954	33,004	105,958	33,004	33,004	66,008	-	83,654	32,654	116,308	32,654	32,654	65,308
Metro Mobility - BASE	GEN	112,392	-	55,976	55,976	111,952	55,976	55,976	111,952	-	55,976	55,976	111,952	55,976	55,976	111,952
TOTAL METROPOLITAN COUNCIL	GEN	235,700	-	128,930	88,980	217,910	88,980	88,980	177,960	-	139,630	88,630	228,260	88,630	88,630	177,260
DEPARTMENT OF PUBLIC SAFETY																
DPS - ADMIN AND RELATED SERVICES																
Office of Communications - BASE	GEN	1,150	-	575	575	1,150	575	575	1,150	-	575	575	1,150	575	575	1,150
Change Items:																
<i>Maintain current service levels</i>	GEN	-	-	101	133	234	133	133	266	-	101	133	234	133	133	266
<i>DPS Administration</i>	GEN	-	-	220	440	660	440	440	880	-	110	220	330	220	220	440
Total Communications	GEN	1,150	-	896	1,148	2,044	1,148	1,148	2,296	-	786	928	1,714	928	928	1,856
Public Safety Support - BASE	GEN	2,873	-	1,455	1,455	2,910	1,455	1,455	2,910	-	1,455	1,455	2,910	1,455	1,455	2,910
	TH	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782
Change Items:																
<i>Maintain current service levels</i>	GEN	-	-	260	353	613	353	353	706	-	260	353	613	353	353	706
<i>Maintain current service levels</i>	TH	-	-	536	818	1,354	818	818	1,636	-	536	818	1,354	818	818	1,636
<i>Strategy and analytics team</i>	GEN	-	-	530	560	1,090	560	560	1,120	-	-	-	-	-	-	-
<i>State rail safety oversight staff</i>	GEN	-	-	20	20	40	20	20	40	-	20	20	40	20	20	40
<i>Community engagement</i>	GEN	-	-	1,482	1,482	2,964	1,482	1,482	2,964	-	371	371	742	371	371	742
<i>DPS Administration</i>	GEN	-	-	1,302	2,694	3,996	2,694	2,694	5,388	-	651	1,347	1,998	1,347	1,347	2,694
	GEN	2,873	-	5,049	6,564	11,613	6,564	6,564	13,128	-	2,757	3,546	6,303	3,546	3,546	7,092
	TH	8,782	-	4,927	5,209	10,136	5,209	5,209	10,418	-	4,927	5,209	10,136	5,209	5,209	10,418
Total Public Safety Support	ALL	11,655	-	9,976	11,773	21,749	11,773	11,773	23,546	-	7,684	8,755	16,439	8,755	8,755	17,510
Public Safety Officer Survivor Benefits - BASE	GEN	1,280	-	640	640	1,280	640	640	1,280	-	640	640	1,280	640	640	1,280
Public Safety Officer Reimbursements - BASE	GEN	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734
Soft Body Armor Reimbursement - BASE	GEN	1,490	-	745	745	1,490	745	745	1,490	-	745	745	1,490	745	745	1,490

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023							Senate - SF3157 (A-1 DE amendment)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
292																
293	GEN	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776
294	TH	9,822	-	4,911	4,911	9,822	4,911	4,911	9,822	-	4,911	4,911	9,822	4,911	4,911	9,822
295																
296	GEN			257	296	553	296	296	592		257	296	553	296	296	592
297	TH			156	188	344	188	188	376		156	188	344	188	188	376
298																
299	GEN	2,776	-	1,645	1,684	3,329	1,684	1,684	3,368	-	1,645	1,684	3,329	1,684	1,684	3,368
300	TH	9,822	-	5,067	5,099	10,166	5,099	5,099	10,198	-	5,067	5,099	10,166	5,099	5,099	10,198
301	ALL	12,598	-	6,712	6,783	13,495	6,783	6,783	13,566	-	6,712	6,783	13,495	6,783	6,783	13,566
302	GEN	12,303	-	10,342	12,148	22,490	12,148	12,148	24,296	-	7,940	8,910	16,850	8,910	8,910	17,820
303	TH	18,604	-	9,994	10,308	20,302	10,308	10,308	20,616	-	9,994	10,308	20,302	10,308	10,308	20,616
304	ALL	30,907	-	20,336	22,456	42,792	22,456	22,456	44,912	-	17,934	19,218	37,152	19,218	19,218	38,436
305																
306																
307																
308	GEN	74	-	37	37	74	37	37	74	-	37	37	74	37	37	74
309	HUTD	184	-	92	92	184	92	92	184	-	92	92	184	92	92	184
310	TH	247,767	-	121,524	121,524	243,048	121,524	121,524	243,048	-	121,524	121,524	243,048	121,524	121,524	243,048
311																
312	TH		6,728	-	-	-	-	-	-	6,728	-	-	-	-	-	-
313	TH		-	12,930	18,026	30,956	18,026	18,026	36,052	-	12,930	18,026	30,956	18,026	18,026	36,052
314	GEN		-	14,500	-	14,500	-	-	-	-	14,500	-	14,500	-	-	-
315	TH		-	1,700	1,700	3,400	1,700	1,700	3,400	-	1,700	1,700	3,400	1,700	1,700	3,400
316	GEN		-	611	352	963	352	352	704	-	611	352	963	352	352	704
317	TH		-	-	-	-	-	-	-	-	611	352	963	352	352	704
318	GEN		-	350	-	350	-	-	-	-	350	-	350	-	-	-
319																
320	GEN	74	-	15,498	389	15,887	389	389	778	-	14,887	37	14,924	37	37	74
321	HUTD	184	-	92	92	184	92	92	184	-	92	92	184	92	92	184
322	TH	247,767	6,728	136,154	141,250	277,404	141,250	141,250	282,500	6,728	136,765	141,602	278,367	141,602	141,602	283,204
323	ALL	248,025	6,728	151,744	141,731	293,475	141,731	141,731	283,462	6,728	151,744	141,731	293,475	141,731	141,731	283,462
324																
325	TH	22,265	-	10,926	10,926	8,993	10,926	10,926	21,852	-	10,926	10,926	8,993	10,926	10,926	21,852
326																
327																
328	TH		-	1,572	2,249	3,821	2,249	2,249	4,498	-	1,572	2,249	3,821	2,249	2,249	4,498
329	TH		-	5,248	5,248	10,496	5,248	5,248	10,496	-	5,248	5,248	10,496	5,248	5,248	10,496
330																
331	TH	22,265	-	17,746	18,423	36,169	18,423	18,423	36,846	-	17,746	18,423	36,169	18,423	18,423	36,846
332																
333	GEN	38,740	-	17,131	17,131	34,262	17,131	17,131	34,262	-	17,131	17,131	34,262	17,131	17,131	34,262
334																
335																
336	GEN		-	1,535	2,100	3,635	2,100	2,100	4,200	-	1,535	2,100	3,635	2,100	2,100	4,200
337																
338	GEN	38,740	-	18,666	19,231	37,897	19,231	19,231	38,462	-	18,666	19,231	37,897	19,231	19,231	38,462

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023								Senate - SF3157 (A-1 DE amendment)						
		FY 2022-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
339 Vehicle Crimes Unit - BASE	HUTD	2,031	-	994	994	1,988	994	994	1,988	-	994	994	1,988	994	994	1,988
342 Change Items:																
343 Operating deficiency	HUTD	-	106	-	-	-	-	-	-	106	-	-	-	-	-	-
344 Maintain current service levels	HUTD	-	-	250	292	542	292	292	584	-	250	292	542	292	292	584
346 Total Vehicle Crimes Unit	HUTD	-	106	1,244	1,286	2,530	1,286	1,286	2,572	106	1,244	1,286	2,530	1,286	1,286	2,572
347 Total State Patrol	GEN	38,814	-	34,164	19,620	53,784	19,620	19,620	39,240	-	33,553	19,268	52,821	19,268	19,268	38,536
348	HUTD	2,215	-	1,336	1,378	2,714	1,378	1,378	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
349	TH	270,032	6,728	153,900	159,673	313,573	159,673	159,673	319,346	6,728	154,511	160,025	314,536	160,025	160,025	320,050
350	ALL	311,061	6,728	189,400	180,671	370,071	180,671	180,671	361,342	6,834	189,400	180,671	370,071	180,671	180,671	361,342
352 DPS - DRIVER AND VEHICLE SERVICES																
353 Vehicle Services - BASE	SR	72,267	-	33,788	33,788	67,576	33,788	33,788	67,576	-	33,788	33,788	67,576	33,788	33,788	67,576
355 Change Items:	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-
357 Maintain current service levels	SR	-	-	783	1,597	2,380	1,597	1,597	3,194	-	783	1,597	2,380	1,597	1,597	3,194
358 Reduce plate fulfillment direct approp (due to open approp)	SR	-	(8,236)	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(16,472)
359 Vehicle inspection sites	SR	-	-	1,600	1,300	2,900	1,300	1,300	2,600	-	1,600	1,300	2,900	1,300	1,300	2,600
360 Staffing - audit FSP-issued records	SR	-	-	-	-	-	-	-	-	-	101	56	157	56	56	112
361 Staffing - data access disciplinary and appeals process	SR	-	-	-	-	-	-	-	-	-	57	51	108	51	51	102
362 Distributions to full-service providers and DRs (STATUTORY)	SR	-	-	-	-	-	-	-	-	-	10,000	10,000	20,000	1,300	1,300	2,600
363	SR	72,267	(8,236)	27,935	28,449	56,384	28,449	28,449	56,898	(8,236)	28,093	28,556	56,649	28,556	28,556	57,112
364	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-
366 Total Vehicle Services	ALL	72,953	(8,236)	27,935	28,449	56,384	28,449	28,449	56,898	(8,236)	28,093	28,556	56,649	28,556	28,556	57,112
367 Driver Services - BASE	SR	85,359	-	36,787	36,787	73,574	36,787	36,787	73,574	-	36,787	36,787	73,574	36,787	36,787	73,574
370 Change Items:																
371 Maintain current service levels	SR	-	-	2,045	3,567	5,612	3,567	3,567	7,134	-	2,045	3,567	5,612	3,567	3,567	7,134
372 Driver's Licenses for All	SR	-	-	1,453	1,413	2,866	891	891	1,782	-	-	-	-	-	-	-
373 Race and Ethnicity Info on Credentials	SR	-	-	262	81	343	81	81	162	-	262	81	343	81	81	162
374 Maintain DVS exam station staffing	SR	-	-	2,598	2,598	5,196	2,598	2,598	5,196	-	-	-	-	-	-	-
375 DLA equipment costs	SR	-	-	-	-	-	-	-	-	-	750	-	750	-	-	-
376																
377 Total Driver Services	SR	85,359	-	43,145	44,446	87,591	43,924	43,924	87,848	-	39,844	40,435	80,279	40,435	40,435	80,870
378 Total Driver and Vehicle Services	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-
379	SR	157,626	(8,236)	71,080	72,895	143,975	72,373	72,373	144,746	(8,236)	67,937	68,991	136,928	68,991	68,991	137,982
380	ALL	158,312	(8,236)	71,080	72,895	143,975	72,373	72,373	144,746	(8,236)	67,937	68,991	136,928	68,991	68,991	137,982
382 DPS - TRAFFIC SAFETY - BASE	TH	988	-	494	494	988	494	494	988	-	494	494	988	494	494	988
383	GEN	15,953	-	478	478	956	478	478	956	-	478	478	956	478	478	956
384 Change Items:																
385 Maintain current service levels	GEN	-	-	70	105	175	105	105	210	-	70	105	175	105	105	210
386 Maintain current service levels	TH	-	-	67	121	188	121	121	242	-	67	121	188	121	121	242
387 Race and Ethnicity Info on Credentials	GEN	-	-	98	98	196	98	98	196	-	98	98	196	98	98	196
388 Roadside testing for drug impaired drivers - pilot project	GEN	-	-	750	750	1,500	750	750	1,500	-	-	-	-	-	-	-
389 Traffic safety data analytics center	GEN	-	-	813	1,625	2,438	1,625	1,625	3,250	-	407	813	1,220	813	813	1,626

Agency/Program/Budget Activity/Change Items	Fund	Gov Recs 3/16/2023								Senate - SF3157 (A-1 DE amendment)						
		FY 2022-23 Biennium	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
390 Traffic Safety Advisory Council	GEN	-	-	2,500	2,500	5,000	2,500	2,500	5,000	-	2,000	2,000	4,000	2,000	2,000	4,000
391 School bus safety campaign	GEN	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-
392 Move over law safety campaign	GEN	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-
393 School bus stop-arm camera grants	GEN	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
394 Local grants for traffic safety enforcement activities	GEN	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
395 Targeted speed reduction efforts on rural high-risk hwy	GEN	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	-	-
396 Local grants for safe ride programs	GEN	-	-	-	-	-	-	-	-	-	350	-	350	-	-	-
397 Speed mitigation efforts in safe road zones	GEN	-	-	-	-	-	-	-	-	-	500	-	500	-	-	-
398 Traffic safety violations disposition analysis	GEN	-	-	-	-	-	-	-	-	-	250	-	250	-	-	-
399																
400	TH	988	-	561	615	1,176	615	615	1,230	-	561	615	1,176	615	615	1,230
401	GEN	15,953	-	4,709	5,556	10,265	5,556	5,556	11,112	-	10,303	3,494	13,797	3,494	3,494	6,988
402	ALL	16,941	-	5,270	6,171	11,441	6,171	6,171	12,342	-	10,864	4,109	14,973	4,109	4,109	8,218
403																
404	SR	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
405																
406																
407	GEN	-	-	560	560	1,120	560	560	1,120	-	-	-	-	-	-	-
408																
409	SR	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
410	GEN	-	-	560	560	1,120	560	560	1,120	-	-	-	-	-	-	-
411	ALL	2,886	-	2,003	2,003	4,006	2,003	2,003	4,006	-	1,443	1,443	2,886	1,443	1,443	2,886
412	GEN	67,070	-	49,775	37,884	87,659	37,884	37,884	75,768	-	51,796	31,672	83,468	31,672	31,672	63,344
413	SR	160,512	(8,236)	72,523	74,338	146,861	73,816	73,816	147,632	(8,236)	69,380	70,434	139,814	70,434	70,434	140,868
414	HUTD	2,901	-	1,336	1,378	2,714	1,378	1,378	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
415	TH	289,624	6,728	164,455	170,596	335,051	170,596	170,596	341,192	6,728	165,066	170,948	336,014	170,948	170,948	341,896
416	ALL	520,107	(1,508)	288,089	284,196	572,285	283,674	283,674	567,348	(1,402)	287,578	274,432	562,010	274,432	274,432	548,864
417																
418																
419																
420																
421	GEN	-	-	-	50	50	610	830	1,440	-	-	-	-	-	-	-
422	SR	-	-	453	702	1,155	724	745	1,469	-	453	702	1,155	725	745	1,470
423	SR	-	-	-	-	-	-	-	-	-	268	169	437	-	-	-
424																
425																
426																
427																
428																
429	SR	-	-	-	-	-	-	-	-	-	870	2,100	2,970	2,115	2,128	4,243
430																
431																
432																
433	GEN	475,887	-	618,098	165,095	783,193	167,221	167,221	334,442	-	739,459	165,610	905,069	157,126	157,126	314,252
434	AIR	50,728	-	25,368	25,368	50,736	25,368	25,368	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736
435	CSAH	1,748,715	(35)	904,317	935,882	1,840,199	944,557	957,773	1,902,330	(35)	966,020	1,064,766	2,030,786	1,102,902	1,130,578	2,233,480
436	MSAS	449,074	(9)	233,444	241,188	474,632	243,072	246,427	489,499	(9)	248,838	278,852	527,690	288,988	296,670	585,658
437	SR	160,512	(8,236)	72,523	74,338	146,861	73,816	73,816	147,632	(8,236)	69,380	70,434	139,814	70,434	70,434	140,868
438	HUTD	2,901	-	1,336	1,378	2,714	1,378	1,378	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
439	TH	4,467,087	6,728	2,494,893	2,511,418	5,006,311	2,500,759	2,501,101	5,001,860	6,728	2,576,581	2,607,815	5,184,396	2,582,740	2,585,818	5,168,558
440	ALL	7,354,904	(1,552)	4,349,979	3,954,667	8,304,646	3,956,171	3,973,084	7,929,255	(1,446)	4,641,982	4,214,223	8,856,205	4,228,936	4,267,372	8,496,308

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023						Senate - SF3157 (A-1 DE amendment)							
			FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
441																
442																
443																
444																
445																
446																
447	Department of Transportation															
448	From GF to THF for federal funds match (TR OUT)	GEN	-	423,112	-	423,112	-	-	-	-	323,112	-	323,112	-	-	-
449	From GF to disadvantaged comm. carsharing grant acct (TR OUT)	GEN	-	-	-	-	-	-	-	-	500	-	500	-	-	-
450	From GF to Active Transpo Acct (TR OUT)	GEN	-	-	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200
451	Department of Public Safety															
452	From GF to full-service provider account (TR OUT)	GEN	-	-	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-
453																
454	Total Transfers	GEN	-	423,112	-	423,112	-	-	-	-	358,612	35,000	393,612	3,600	3,600	7,200
455																
456	REVENUE ITEMS															
457																
458	Department of Transportation															
459	Vehicle Registration Tax Changes	HUTD	-	92,400	193,600	286,000	201,800	209,900	411,700	-	60,799	180,779	241,578	257,830	288,400	546,230
460	Auto parts sales tax dedication	GEN	-	-	-	-	-	-	-	-	(15,158)	(27,121)	(42,279)	(39,394)	(51,757)	(91,151)
461	Auto parts sales tax dedication	HUTD	-	-	-	-	-	-	-	-	7,117	12,170	19,287	17,121	21,794	38,915
462	Auto parts sales tax dedication	CSAH	-	-	-	-	-	-	-	-	4,824	8,970	13,794	13,364	17,978	31,342
463	Auto parts sales tax dedication	MSAS	-	-	-	-	-	-	-	-	1,769	3,289	5,058	4,900	6,592	11,492
464	Auto parts sales tax dedication - small cities	SR	-	-	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702
465	Auto parts sales tax dedication - larger cities	SR	-	-	-	-	-	-	-	-	724	1,346	2,070	2,005	2,697	4,702
466	Delivery Fee (75 cents)	HUTD	-	-	-	-	-	-	-	-	60,900	147,000	207,900	148,050	148,984	297,034
467	Delivery Fee (75 cents)	CSAH	-	-	-	-	-	-	-	-	17,400	42,000	59,400	42,300	42,567	84,867
468	Delivery Fee (75 cents)	MSAS	-	-	-	-	-	-	-	-	7,830	18,900	26,730	19,035	19,155	38,190
469	Delivery Fee (75 cents)	SR	-	-	-	-	-	-	-	-	870	2,100	2,970	2,115	2,128	4,243
470	MVST increase to 6.875%	HUTD	-	-	-	-	-	-	-	-	31,363	34,646	66,009	35,885	37,236	73,121
471	MVST increase to 6.875% (transit split 34.5%/5.5%)	TA	-	-	-	-	-	-	-	-	17,962	18,189	36,151	18,839	19,549	38,388
472	Tab fee renewal surcharge - town roads	CSAH	-	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
473	Tab fee renewal surcharge - small cities	SR	-	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
474	Tab fee renewal surcharge - larger cities	SR	-	-	-	-	-	-	-	-	17,417	19,000	36,417	19,000	19,000	38,000
475	Rail Grade crossing safety	TH	-	(750)	(1,500)	(2,250)	(1,500)	(1,500)	(3,000)	-	-	-	-	-	-	-
476	Rail Grade crossing safety	SR	-	750	1,500	2,250	1,500	1,500	3,000	-	-	-	-	-	-	-
477	Rail safety inspectors	SR	-	300	300	600	300	300	600	-	-	-	-	-	-	-
478	Transfer from GF to THF for federal funds match (TR IN)	TH	-	423,112	-	423,112	-	-	-	-	323,112	-	323,112	-	-	-
479	From GF to disadvantaged comm. carsharing grant acct (TR IN)	SR	-	-	-	-	-	-	-	-	500	-	500	-	-	-
480	From GF to Active Transpo Acct (TR IN)	SR	-	-	-	-	-	-	-	-	25,000	25,000	50,000	3,600	3,600	7,200
481																
482																
483	Metropolitan Council															
484	Metro Sales and Use Tax - Transit	METC	-	60,400	93,600	154,000	96,500	99,300	195,800	-	299,735	464,490	764,225	478,880	492,775	971,655
485	Metro Sales and Use Tax - Local roads	METC	-	-	-	-	-	-	-	-	59,947	92,898	152,845	95,776	98,555	194,331
486	MVST increase to 6.875% (transit split 34.5%/5.5%)	TA	-	-	-	-	-	-	-	-	4,847	4,909	9,756	5,084	5,275	10,359
487																

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023							Senate - SF3157 (A-1 DE amendment)						
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
488 Department of Public Safety																
489 Blackout special plates	SR	-	-	3,600	4,800	8,400	4,800	4,800	9,600	-	-	-	-	-	-	-
490 Use of SSN for revenue recapture	SR	-	-	1,600	36	1,636	36	36	72	-	1,600	36	1,636	36	36	72
491 Eliminate out-of-state knowledge test	SR	-	-	(119)	(119)	(238)	(119)	(119)	(238)	-	(125)	(125)	(250)	(125)	(125)	(250)
492 DVS Filing fee increase	SR	-	-	512	512	1,024	512	512	1,024	-	623	831	1,454	831	831	1,662
493 DL for All	SR	-	-	361	180	541	180	180	360	-	-	-	-	-	-	-
494 Reinstate \$0.75 REAL ID DL Fee	SR	-	-	958	958	1,916	958	958	1,916	-	958	958	1,916	958	958	1,916
495 DVS Credential fee increase	SR	-	-	8,940	8,940	17,880	8,940	8,940	17,880	-	8,940	8,940	17,880	8,940	8,940	17,880
496 Online DL renewal every other cycle	SR	-	-	-	1,800	1,800	1,800	1,800	3,600	-	-	-	-	-	-	-
497 FSP-issued records	SR	-	-	-	-	-	-	-	-	-	(130)	(130)	(260)	(130)	(130)	(260)
498 Online transaction surcharge to FSP account	SR	-	-	-	-	-	-	-	-	-	-	-	-	1,300	1,300	2,600
499 Transfer from GF to FSP Acct in DVS Fund (TR IN)	SR	-	-	-	-	-	-	-	-	-	10,000	10,000	20,000	-	-	-
500																
501 Department of Revenue																
502 Regional Transit Bonding - Income tax interactions	GEN	-	-	-	(20)	(20)	(220)	(310)	(530)	-	-	-	-	-	-	-
503 Vehicle Registration Tax Changes - Income tax interaction	GEN	-	-	-	(700)	(700)	(700)	(700)	(1,400)	-	-	(500)	(500)	(700)	(900)	(1,600)
504 Metro Sales and Use Tax	SR	-	-	453	702	1,155	724	745	1,469	-	453	702	1,155	724	745	1,469
505																
506 Summary Distribution from HUTDF Changes																
507 Transfer Out (MNDOT and DPS HUTD Changes)	HUTD	-	-	(92,400)	(193,600)	(286,000)	(201,800)	(209,900)	(411,700)	-	(160,179)	(374,595)	(534,774)	(458,886)	(496,414)	(955,300)
508 Transfer In (MNDOT and DPS HUTD Changes) - THF	TH	-	-	54,424	114,030	168,454	118,860	123,631	242,491	-	94,345	220,636	314,982	270,284	292,388	562,672
509 Transfer In (MNDOT and DPS HUTD Changes) - CSAH	CSAH	-	-	30,076	63,017	93,093	65,686	68,322	134,008	-	52,138	121,931	174,069	149,367	161,583	310,950
510 Transfer In (MNDOT and DPS HUTD Changes) - MSAS	MSAS	-	-	7,900	16,553	24,453	17,254	17,946	35,200	-	13,695	32,028	45,723	39,235	42,443	81,678
511																
512																
513 TOTAL REVENUES BY FUND	GEN	-	-	-	(720)	(720)	(920)	(1,010)	(1,930)	-	(15,158)	(27,621)	(42,779)	(40,094)	(52,657)	(92,751)
514	TH	-	-	476,786	112,530	589,316	117,360	122,131	239,491	-	417,457	220,636	638,094	270,284	292,388	562,672
515	CSAH	-	-	30,076	63,017	93,093	65,686	68,322	134,008	-	91,779	191,901	283,680	224,031	241,128	465,159
516	MSAS	-	-	7,900	16,553	24,453	17,254	17,946	35,200	-	23,294	54,217	77,511	63,170	68,190	131,360
517	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
518	SR	-	-	17,355	19,609	36,964	19,631	19,652	39,283	-	84,971	89,004	173,975	60,259	61,677	121,936
519	METC	-	-	60,400	93,600	154,000	96,500	99,300	195,800	-	359,682	557,388	917,070	574,656	591,330	1,165,986
520	ALL	-	-	592,517	304,589	897,106	315,511	326,342	641,853	-	962,026	1,085,525	2,047,551	1,152,306	1,202,056	2,354,362
521																

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	Gov Recs 3/16/2023						Senate - SF3157 (A-1 DE amendment)							
		Biennium FY 22-23	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	FY 2023 Change Items	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
522																
523																
524																
525																
526																
527	GEN	173,117	-	439,393	38,231	477,624	39,747	39,747	79,494	-	548,033	45,308	593,341	36,824	36,824	73,648
528	GEN	235,700	-	128,930	88,980	217,910	88,980	88,980	177,960	-	139,630	88,630	228,260	88,630	88,630	177,260
529	GEN	67,070	-	49,775	37,884	87,659	37,884	37,884	75,768	-	51,796	31,672	83,468	31,672	31,672	63,344
530	GEN	-	-	-	50	50	610	830	1,440	-	-	-	-	-	-	-
531	GEN	-	-	423,112	-	423,112	-	-	-	-	358,612	35,000	393,612	3,600	3,600	7,200
532																
533																
534	GEN	475,887	-	1,041,210	165,145	1,206,355	167,221	167,441	334,662	-	1,098,071	200,610	1,298,681	160,726	160,726	321,452
535	GEN	-	-	-	-	-	-	-	-	-	-	-	-	(6,371)	(6,371)	(12,742)
536	GEN	-	-	-	(720)	(720)	(920)	(1,010)	(1,930)	-	(15,158)	(27,621)	(42,779)	(40,094)	(52,657)	(92,751)
537																
538	GEN	475,887		1,041,210	165,865	1,207,075	168,141	168,451	336,592		1,113,229	228,231	1,341,460	194,449	207,012	401,461
539	GEN	475,887		135,730	135,730	271,460	135,730	135,730	271,460		135,730	135,730	271,460	135,730	135,730	271,460
540	GEN	-		905,480	30,135	935,615	32,411	32,721	65,132		977,499	92,501	1,070,000	58,719	71,282	130,001

GF Target	1,075,000	130,000
Difference	5,000	(1)

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

NOTE 2: Senate contains \$450 million in trunk highway bonding (\$300 for corridors of commerce and \$150 for state road construction)