

**TRANSPORTATION - FY 2024-25 BUDGET, conference agreement**

HF 2887 Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
		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
<b>DEPARTMENT OF TRANSPORTATION</b>																
<b>MNDOT - MULTIMODAL SYSTEMS</b>																
<b>Aeronautics:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Change Items:</b>																
Multimodal transportation package/IJA 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%
<b>Total Airport Dev. &amp; Assistance</b>	<b>ALL</b>	<b>42,796</b>	<b>-</b>	<b>78,196</b>	<b>37,196</b>	<b>-</b>	<b>78,196</b>	<b>37,196</b>	<b>-</b>	<b>69,598</b>	<b>18,598</b>	<b>88,196</b>	<b>18,598</b>	<b>18,598</b>	<b>37,196</b>	<b>106%</b>
<b>Aeronautics:</b>																
<b>Aviation Support &amp; Services - BASE</b>																
	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%
<b>Change Items:</b>																
Maintain current service levels	GEN	-	-	148	182	-	148	182	-	57	97	148	97	97	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%
<b>Total Aviation Support &amp; Services</b>	<b>ALL</b>	<b>16,672</b>	<b>-</b>	<b>23,828</b>	<b>16,862</b>	<b>-</b>	<b>23,828</b>	<b>16,862</b>	<b>-</b>	<b>15,397</b>	<b>8,431</b>	<b>23,828</b>	<b>8,431</b>	<b>8,431</b>	<b>16,862</b>	<b>43%</b>
<b>Aeronautics:</b>																
<b>Civil Air Patrol - BASE</b>																
	AIR	160	-	160	160	-	160	160	-	80	80	160	80	80	160	0%

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
				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
40	<b>Transit - BASE</b>	GEN	41,702	-	36,402	36,402	-	36,402	36,402	-	18,201	18,201	36,402	18,201	18,201	36,402	-13%
41	<b>Change Items:</b>																
42	Maintain current service levels	GEN	-	-	200	246	-	200	246	-	77	123	200	123	123	246	
43	Multimodal transportation package/IJA Match (2)	GEN	-	-	-	-	-	68,000	-	-	40,000	-	40,000	-	-	-	
44	Demand response transit service - Rochester	GEN	-	-	250	-	-	-	-	-	200	50	250	50	50	100	
45	Appropriation rider offsetting reduction	GEN	-	-	(250)	-	-	-	-	-	-	-	-	-	-	-	
46	Active transportation program	GEN	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	
47	Active transportation grants (STATUTORY)	SR	-	-	-	-	-	50,000	5,599	-	19,500	19,500	39,000	8,875	9,000	17,875	
48																	
49	<b>Total Transit</b>	GEN	<b>41,702</b>	<b>-</b>	<b>46,602</b>	<b>36,648</b>	<b>-</b>	<b>104,602</b>	<b>36,648</b>	<b>-</b>	<b>58,478</b>	<b>18,374</b>	<b>76,852</b>	<b>18,374</b>	<b>18,374</b>	<b>36,748</b>	<b>84%</b>
50																	
51	<b>Transportation Management</b>																
52	<b>Change Items:</b>																
53	Grants to metro TMOs	GEN	-	-	600	600	-	-	-	-	-	-	-	-	-	-	
54																	
55	<b>Total Transpo Mgmt</b>	GEN	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
56																	
57	<b>Safe Routes to School - BASE</b>	GEN	<b>6,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>-83%</b>
58	<b>Change Items:</b>																
59	Safe Routes increase (2)	GEN	-	-	1,000	-	-	20,000	1,690	-	10,000	10,000	20,000	1,000	1,000	2,000	
60	FY 22-23 appropriation extension	GEN	-	-	-	-	(4,797)	4,797	-	(4,797)	4,797	-	4,797	-	-	-	
61																	
62	<b>Total Safe Routes to School</b>	GEN	<b>6,000</b>	<b>-</b>	<b>2,000</b>	<b>1,000</b>	<b>(4,797)</b>	<b>25,797</b>	<b>2,690</b>	<b>(4,797)</b>	<b>15,297</b>	<b>10,500</b>	<b>25,797</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>330%</b>
63																	
64	<b>Passenger Rail - BASE</b>	GEN	<b>11,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>-91%</b>
65	<b>Change Items:</b>																
66	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	
67	Northern Lights Express (2)	GEN	-	-	194,300	-	-	50,000	-	-	194,700	-	194,700	-	-	-	
68	Intercity passenger rail planning & project mgmt	GEN	-	-	976	976	-	-	-	-	488	488	976	488	488	976	
69	St Cloud transit service analysis	GEN	-	4,000	-	-	-	-	-	4,000	-	-	-	-	-	-	
70																	
71	<b>Total Passenger Rail</b>	GEN	<b>11,000</b>	<b>4,000</b>	<b>201,347</b>	<b>11,484</b>	<b>-</b>	<b>56,315</b>	<b>10,752</b>	<b>4,000</b>	<b>197,521</b>	<b>4,226</b>	<b>201,747</b>	<b>5,742</b>	<b>5,742</b>	<b>11,484</b>	<b>1734%</b>
72																	
73																	
74																	
75																	

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
			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
76	<b>Freight and Rail Safety - BASE</b>	GEN	16,909	-	2,890	2,890	-	2,890	2,890	-	1,445	1,445	2,890	1,445	1,445	2,890	-83%
77		TH	11,756	-	11,756	11,756	-	11,756	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756	0%
78	<b>Change Items:</b>																
79	<i>Maintain current service levels</i>	GEN	-	-	393	484	-	393	484	-	151	242	393	242	242	484	
80	<i>Maintain current service levels</i>	TH	-	-	1,277	1,576	-	1,277	1,576	-	489	788	1,277	788	788	1,576	
81	<i>Weigh station program</i>	GEN	-	-	2,000	2,000	-	1,000	1,000	-	1,000	1,000	2,000	1,000	1,000	2,000	
82	<i>Stone Arch Bridge (2)</i>	GEN	-	-	5,000	-	-	3,429	-	-	5,000	-	5,000	-	-	-	
83	<i>Rail safety inspectors - eliminate GF funding from base</i>	GEN	-	-	-	-	-	(574)	(574)	-	(287)	(287)	(574)	(287)	(287)	(574)	
84	<i>Freight optimization tool extension</i>	GEN	-	-	-	-	(974)	974	-	(974)	974	-	974	-	-	-	
85	<i>Rail grade crossing safety (STATUTORY)</i>	SR	-	-	2,250	3,000	-	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000	
86	<i>Rail safety inspectors (STATUTORY)</i>	SR	-	-	600	600	-	600	600	-	300	300	600	300	300	600	
87																	
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	<b>Total Freight</b>	ALL	<b>28,665</b>	-	<b>23,316</b>	<b>18,706</b>	<b>(974)</b>	<b>21,145</b>	<b>17,132</b>	<b>(974)</b>	<b>14,650</b>	<b>9,066</b>	<b>23,716</b>	<b>9,066</b>	<b>9,066</b>	<b>18,132</b>	<b>-17%</b>
92	<b>Total Multimodal Systems</b>	GEN	<b>84,511</b>	<b>4,000</b>	<b>312,280</b>	<b>58,588</b>	<b>(5,771)</b>	<b>231,274</b>	<b>57,372</b>	<b>(1,771)</b>	<b>324,286</b>	<b>37,241</b>	<b>361,527</b>	<b>29,757</b>	<b>29,757</b>	<b>59,514</b>	<b>328%</b>
93		AIR	<b>50,728</b>	-	<b>50,736</b>	<b>50,736</b>	-	<b>65,736</b>	<b>50,736</b>	-	<b>40,368</b>	<b>25,368</b>	<b>65,736</b>	<b>25,368</b>	<b>25,368</b>	<b>50,736</b>	<b>30%</b>
94		TH	<b>11,756</b>	-	<b>13,033</b>	<b>13,332</b>	-	<b>13,033</b>	<b>13,332</b>	-	<b>6,367</b>	<b>6,666</b>	<b>13,033</b>	<b>6,666</b>	<b>6,666</b>	<b>13,332</b>	<b>11%</b>
95		ALL	<b>146,995</b>	<b>4,000</b>	<b>376,049</b>	<b>122,656</b>	<b>(5,771)</b>	<b>310,043</b>	<b>121,440</b>	<b>(1,771)</b>	<b>371,021</b>	<b>69,275</b>	<b>440,296</b>	<b>61,791</b>	<b>61,791</b>	<b>123,582</b>	<b>200%</b>
96	<b>MNDOT - STATE ROADS</b>																
97																	
98																	
99	<b>Operations and Maintenance - BASE</b>	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	<b>Change Items:</b>																
101	<i>Maintain current service levels</i>	TH	-	-	58,363	71,484	-	58,363	71,484	-	22,621	35,742	58,363	35,742	35,742	71,484	
102	<i>Multimodal transportation package/IJA Match</i>	TH	-	-	44,000	44,000	-	44,000	44,000	-	22,000	22,000	44,000	22,000	22,000	44,000	
103	<i>Highways for Habitat</i>	GEN	-	-	1,000	-	-	1,000	-	-	1,000	-	1,000	-	-	-	
104	<i>Living snow fence construction</i>	GEN	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	
105	<i>Living snow fences maintenance</i>	TH	-	-	660	660	-	330	330	-	248	248	496	248	248	496	
106	<i>Appropriation rider offsetting reduction</i>	TH	-	-	(30)	-	-	-	-	-	-	-	-	-	-	-	
107	<i>Safe road zones</i>	GEN	-	-	1,750	-	-	1,000	-	-	1,000	-	1,000	-	-	-	
108																	
109		GEN	-	-	2,750	-	-	3,000	-	-	2,000	-	2,000	-	-	-	
110		TH	740,456	-	837,695	850,846	-	837,395	850,516	-	412,220	425,341	837,561	425,341	425,341	850,682	13%
111	<b>Total Operations and Maint</b>	ALL	<b>740,456</b>	-	<b>840,445</b>	<b>850,846</b>	-	<b>840,395</b>	<b>850,516</b>	-	<b>414,220</b>	<b>425,341</b>	<b>839,561</b>	<b>425,341</b>	<b>425,341</b>	<b>850,682</b>	<b>13%</b>
112																	

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
				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
113	<b>Planning and Research - BASE</b>	TH	62,880	-	62,380	62,380	-	62,380	62,380	-	31,190	31,190	62,380	31,190	31,190	62,380	-1%
114	<b>Change Items:</b>																
115	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	
116	<b>Total Planning and Research</b>	TH	62,880	-	66,144	66,930	-	66,144	66,930	-	32,679	33,465	66,144	33,465	33,465	66,930	5%
117	<b>Program Delivery - BASE</b>	TH	462,056	-	462,056	462,056	-	462,056	462,056	-	231,028	231,028	462,056	231,028	231,028	462,056	0%
118	<b>Change Items:</b>																
119	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	
120	Multimodal transportation package/IJJA Match	TH	-	-	24,000	24,000	-	24,000	24,000	-	12,000	12,000	24,000	12,000	12,000	24,000	
121	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	
122	Clean Fuel Standard Econ Impact Study/Working Group	GEN	-	-	-	-	-	250	-	-	250	-	250	-	-	-	
123	Upper Sioux land transfer	GEN	-	-	-	-	-	1,193	-	-	-	-	-	-	-	-	
124	Upper Sioux land transfer	TH	-	-	-	-	-	-	-	-	1,193	-	1,193	-	-	-	
125	Speed mitigation on rural high-risk highways	GEN	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	
126	Speed mitigation on rural high-risk highways (2)	TH	-	-	10,000	-	-	-	-	-	10,000	-	10,000	-	-	-	
127	Speed mitigation in work zones	GEN	-	-	-	-	-	300	-	-	-	-	-	-	-	-	
128	<b>Total Program Delivery</b>	ALL	499,186	-	546,993	547,970	-	558,736	547,970	-	274,451	273,985	548,436	273,985	273,985	547,970	10%
129	<b>State Road Construction - BASE</b>	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%
130	<b>Change items:</b>																
131	Multimodal transportation package/IJJA Match	TH	-	-	552,241	420,000	-	430,694	375,062	-	230,931	199,763	430,694	187,531	187,531	375,062	
132	TH 65 improvements	GEN	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
133	Living snow fence implementation	GEN	-	-	2,000	-	-	-	-	-	1,500	-	1,500	-	-	-	
134	Speed mitigation in work zones	GEN	-	-	600	-	-	-	-	-	300	-	300	-	-	-	
135	Appropriations increase	TH	-	-	-	-	-	3,750	7,000	-	-	-	-	-	-	-	
136	<b>Total State Road Construction</b>	ALL	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%
137		GEN	-	-	27,600	-	-	-	-	-	1,800	-	1,800	-	-	-	
138	<b>Corridors of Commerce - BASE</b>	TH	50,000	-	50,000	50,000	-	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000	0%
139	<b>Change items:</b>																
140	Appropriations increase	TH	-	-	-	-	-	500	48,606	-	-	-	-	-	-	-	
141	<b>Total Corridors of Commerce</b>	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			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
			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
158 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%
161 Change items:																
162 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	
164 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%
166 Statewide Radio Communications - BASE	GEN	6	-	6	6	-	6	6	-	3	3	6	3	3	6	0%
167 Change items:	TH	12,472	-	12,472	12,472	-	12,472	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472	0%
168 Change items:																
169 Maintain current service levels	TH	-	-	1,082	1,336	-	1,082	1,336	-	414	668	1,082	668	668	1,336	
170 Replace two ARMER radio towers	GEN	-	-	2,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-	
171																
172	GEN	6	-	2,006	6	-	2,006	6	-	2,003	3	2,006	3	3	6	33333%
173	TH	12,472	-	13,554	13,808	-	13,554	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808	9%
174 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%
175 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%
176	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%
177	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%
178																
179 MNDOT - LOCAL ROADS																
181 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%
182	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
183																
184 Change Items:																
185 DPS funding impact	CSAH	-	-	(176)	(190)	-	(176)	(190)	-	(81)	(95)	(176)	(95)	(95)	(190)	
186 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	
187																
188	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
189 Total County State-Aid	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%
190	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%
191																
192 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%
193																
194 Change Items:																
195 DPS funding impact	MSAS	-	-	(46)	(50)	-	(46)	(50)	-	(21)	(25)	(46)	(25)	(25)	(50)	
196 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	
197																
198 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%

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
			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
199																	
200	<b>Other Local Roads</b>	<b>GEN</b>	<b>37,500</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>-100%</b>
201																	
202	<b>Change Items:</b>																
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	<b>Total Other Local Roads</b>	<b>ALL</b>	<b>37,500</b>	-	<b>135,691</b>	<b>129,404</b>	-	<b>95,300</b>	<b>2,000</b>	-	<b>60,326</b>	<b>1,000</b>	<b>61,326</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>64%</b>
222	<b>Total Local Roads</b>	<b>CSAH</b>	<b>1,748,715</b>	-	<b>1,923,133</b>	<b>2,099,161</b>	-	<b>2,006,852</b>	<b>2,182,364</b>	-	<b>917,782</b>	<b>991,615</b>	<b>1,909,397</b>	<b>1,031,593</b>	<b>1,058,650</b>	<b>2,090,243</b>	<b>9%</b>
223		<b>MSAS</b>	<b>449,074</b>	-	<b>505,590</b>	<b>561,358</b>	-	<b>482,844</b>	<b>521,458</b>	-	<b>236,360</b>	<b>251,748</b>	<b>488,108</b>	<b>261,320</b>	<b>267,864</b>	<b>529,184</b>	<b>9%</b>
224		<b>SR</b>		-	<b>77,064</b>	<b>84,936</b>	-			-							
225		<b>GEN</b>	<b>49,500</b>	-	<b>39,300</b>	<b>2,000</b>	-	<b>95,300</b>	<b>2,000</b>	-	<b>60,326</b>	<b>1,000</b>	<b>61,326</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>24%</b>
226		<b>ALL</b>	<b>2,247,289</b>	-	<b>2,545,087</b>	<b>2,747,455</b>	-	<b>2,584,996</b>	<b>2,705,822</b>	-	<b>1,214,468</b>	<b>1,244,363</b>	<b>2,458,831</b>	<b>1,293,913</b>	<b>1,327,514</b>	<b>2,621,427</b>	<b>9%</b>

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
				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
227	<b>MNDOT - AGENCY MANAGEMENT</b>																
228																	
229																	
230	<b>Agency Services - BASE</b>	TH	120,538	-	125,338	125,338	-	125,338	125,338	-	62,669	62,669	125,338	62,669	62,669	125,338	4%
231		GEN	1,860		1,860	1,860		1,860	1,860		930	930	1,860	930	930	1,860	0%
232																	
233	<b>Change Items:</b>																
234	Maintain current service levels	GEN	-	-	50	62	-	50	62	-	19	31	50	31	31	62	
235	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	
236	Multimodal transportation package/IJA Match	TH	-	-	10,000	10,000	-	10,000	10,000	-	5,000	5,000	10,000	5,000	5,000	10,000	
237	Federal match - Multimodal discretionary grants (2)	GEN	-	-	214,400	-	-	216,400	-	-	216,400	-	216,400	-	-	-	
238	Federal match - Electric vehicle infrastructure (2)	GEN	-	-	-	-	-	13,600	-	-	13,600	-	13,600	-	-	-	
239	NEVI Program staffing	GEN	-	-	-	-	-	380	380	-	190	190	380	190	190	380	
240	Federal funds technical assistance grants (2)	GEN	-	-	2,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-	
241	Tribal construction workforce training program	GEN	-	-	1,800	1,800	-	1,800	1,800	-	900	900	1,800	900	900	1,800	
242	Tribal-State Relations Training program	GEN	-	-	200	200	-	200	200	-	100	100	200	100	100	200	
243	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	
244	Small community partnerships	GEN	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	
245	Disadvantaged communities carsharing grants	GEN	-	-	-	-	-	-	-	-	500	-	500	-	-	-	
246	Disadvantaged communities carsharing grants (STATU	SR	-	-	-	-	-	500	-	-	-	-	-	-	-	-	
247																	
248		TH	120,538	-	157,104	162,154	-	157,104	162,154	-	76,027	81,077	157,104	81,077	81,077	162,154	30%
249		GEN	1,860	-	236,310	11,922	-	241,790	8,302	-	241,639	6,151	247,790	6,151	6,151	12,302	13222%
250	<b>Total Agency Services</b>	ALL	<b>122,398</b>	-	<b>393,414</b>	<b>174,076</b>	-	<b>398,894</b>	<b>170,456</b>	-	<b>317,666</b>	<b>87,228</b>	<b>404,894</b>	<b>87,228</b>	<b>87,228</b>	<b>174,456</b>	<b>231%</b>
251																	
252	<b>Electric Vehicle Infrastructure</b>																
253																	
254	<b>Change Items:</b>																
255	Federal match - Electric vehicle infrastructure	GEN	-	-	13,600	-	-	-	-	-	-	-	-	-	-	-	
256	NEVI Program staffing	GEN	-	-	522	522	-	-	-	-	-	-	-	-	-	-	
257																	
258	<b>Total Buildings</b>	GEN	-	-	<b>14,122</b>	<b>522</b>	-	-	-	-	-	-	-	-	-	-	
259																	
260	<b>Buildings - BASE</b>	GEN	110	-	110	110	-	110	110	-	55	55	110	55	55	110	0%
261		TH	80,188	-	80,388	80,388	-	80,388	80,388	-	40,194	40,194	80,388	40,194	40,194	80,388	0%
262	<b>Change Items:</b>																
263	Maintain current service levels	TH	-	-	1,412	1,742	-	1,412	1,742	-	541	871	1,412	871	871	1,742	
264	Gen Fund direct approp elimination	GEN	-	-	-	-	-	-	-	-	-	-	-	(55)	(55)	(110)	
265	Eliminate approp for MNDOT central office bldg (OPEN	GEN	-	-	-	-	-	-	(13,000)	-	-	-	-	(4,875)	(4,875)	(9,750)	
266																	
267		GEN	110	-	110	110	-	110	110	-	55	55	110	-	-	-	0%
268		TH	80,188	-	81,800	82,130	-	81,800	82,130	-	40,735	41,065	81,800	41,065	41,065	82,130	2%
269	<b>Total Buildings</b>	ALL	<b>80,298</b>	-	<b>81,910</b>	<b>82,240</b>	-	<b>81,910</b>	<b>82,240</b>	-	<b>40,790</b>	<b>41,120</b>	<b>81,910</b>	<b>41,065</b>	<b>41,065</b>	<b>82,130</b>	<b>2%</b>
270																	
271	<b>Tort Claims - BASE</b>	TH	<b>1,200</b>	-	<b>1,200</b>	<b>1,200</b>	-	<b>1,200</b>	<b>1,200</b>	-	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>0%</b>
272																	

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
				FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	Biennium FY 24-25	Biennium FY 26-27	FY 2023 Changes	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027		Biennium FY 26-27
273	Total Agency Management	GEN	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	<b>METROPOLITAN COUNCIL</b>																
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	<b>Change Items:</b>																
289	<i>I/JA Match/Bus Electrification</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290	<i>Transit Safety package</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
291	<i>Blue Line Extension LRT</i>	GEN	-	-	-	-	-	50,000	-	-	50,000	-	50,000	-	-	-	-
292	<i>Grants for Transit Service Intervention Project</i>	GEN	-	2,000	-	-	-	-	-	2,000	-	-	-	-	-	-	-
293	<i>Land Use and Transportation Study</i>	GEN	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-
294	<i>US Highway 169 BRT Project</i>	GEN	-	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-	-
295																	
296	<b>Total Transit System Ops</b>	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	<b>TOTAL METROPOLITAN COUNCIL</b>	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%



Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
		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
<b>DEPARTMENT OF PUBLIC SAFETY</b>																
<b>DPS - ADMIN AND RELATED SERVICES</b>																
Office of Communications - BASE	GEN	1,150	-	1,150	1,150	-	1,150	1,150	-	575	575	1,150	575	575	1,150	0%
<b>Change Items:</b>																
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	
<b>Total Communications</b>	<b>GEN</b>	<b>1,150</b>	<b>-</b>	<b>2,044</b>	<b>2,296</b>	<b>-</b>	<b>1,714</b>	<b>1,856</b>	<b>-</b>	<b>896</b>	<b>1,148</b>	<b>2,044</b>	<b>1,148</b>	<b>1,148</b>	<b>2,296</b>	<b>78%</b>
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%
<b>Change Items:</b>																
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%
<b>Total Public Safety Support</b>	<b>ALL</b>	<b>11,655</b>	<b>-</b>	<b>22,099</b>	<b>23,546</b>	<b>-</b>	<b>16,439</b>	<b>17,510</b>	<b>-</b>	<b>9,976</b>	<b>11,773</b>	<b>21,749</b>	<b>11,773</b>	<b>11,773</b>	<b>23,546</b>	<b>87%</b>
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%
<b>Total Technology &amp; Support Services</b>	<b>ALL</b>	<b>12,598</b>	<b>-</b>	<b>13,495</b>	<b>13,566</b>	<b>-</b>	<b>13,495</b>	<b>13,566</b>	<b>-</b>	<b>6,712</b>	<b>6,783</b>	<b>13,495</b>	<b>6,783</b>	<b>6,783</b>	<b>13,566</b>	<b>7%</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
		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
<b>Total Admin and Related Services</b>	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%
<b>DPS - STATE PATROL</b>																
<b>Patrolling Highways - BASE</b>	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%
<b>Change Items:</b>																
<i>Operating deficiency</i>	TH	-	6,728	-	-	6,728	-	-	6,728	-	-	-	-	-	-	-
<i>Maintain current service levels</i>	TH	-	-	30,956	36,052	-	30,956	36,052	-	12,930	18,026	30,956	18,026	18,026	36,052	-
<i>State Patrol Aviation - helicopter purchase</i>	GEN	-	-	-	-	-	14,500	-	-	-	-	-	-	-	-	-
<i>State Patrol Aviation - helicopter purchase</i>	TH	-	-	14,500	-	-	-	-	-	14,500	-	14,500	-	-	-	-
<i>State Patrol Aviation - airplane purchase</i>	TH	-	-	-	-	-	2,300	-	-	2,300	-	2,300	-	-	-	-
<i>State Patrol Aviation - additional pilots</i>	TH	-	-	3,400	3,400	-	3,400	3,400	-	1,700	1,700	3,400	1,700	1,700	3,400	-
<i>CALEA accreditation (funded from GF)</i>	GEN	-	-	963	704	-	-	-	-	-	-	-	-	-	-	-
<i>CALEA accreditation (funded from THF)</i>	TH	-	-	-	-	-	963	704	-	611	352	963	352	352	704	-
<i>State Patrol facility design costs</i>	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%
<b>Total Patrolling Highways</b>	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%
<b>Commercial Vehicle Enforcement - BASE</b>	TH	22,265	-	8,993	21,852	-	8,993	21,852	-	10,926	10,926	8,993	10,926	10,926	21,852	-60%
<b>Change Items:</b>																
<i>Maintain current service levels</i>	TH	-	-	3,821	4,498	-	3,821	4,498	-	1,572	2,249	3,821	2,249	2,249	4,498	-
<i>CVE Federal match</i>	TH	-	-	10,496	10,496	-	8,196	10,496	-	2,948	5,248	8,196	5,248	5,248	10,496	-
<b>Total CVE</b>	TH	22,265	-	36,169	36,846	-	33,869	36,846	-	15,446	18,423	33,869	18,423	18,423	36,846	52%
<b>Capitol Security - BASE</b>	GEN	38,740	-	34,262	34,262	-	34,262	34,262	-	17,131	17,131	34,262	17,131	17,131	34,262	-12%
<b>Change Items:</b>																
<i>Maintain current service levels</i>	GEN	-	-	3,635	4,200	-	3,635	4,200	-	1,535	2,100	3,635	2,100	2,100	4,200	-
<b>Total Capitol Security</b>	GEN	38,740	-	37,897	38,462	-	37,897	38,462	-	18,666	19,231	37,897	19,231	19,231	38,462	-2%
<b>Vehicle Crimes Unit - BASE</b>	HUTD	2,031	-	1,988	1,988	-	1,988	1,988	-	994	994	1,988	994	994	1,988	-2%
<b>Change Items:</b>																
<i>Operating deficiency</i>	HUTD	-	106	-	-	106	-	-	106	-	-	-	-	-	-	-
<i>Maintain current service levels</i>	HUTD	-	-	542	584	-	542	584	-	250	292	542	292	292	584	-
<b>Total Vehicle Crimes Unit</b>	HUTD	-	106	2,530	2,572	106	2,530	2,572	106	1,244	1,286	2,530	1,286	1,286	2,572	-

	Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
			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
395	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%
396		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%
397		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%
398		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%
399																	
400	DPS - DRIVER AND VEHICLE SERVICES																
401																	
402	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%
403																	
404	Change Items:																
405	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	
406	Driver's Licenses for All	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
407	Race and Ethnicity Info on Credentials	SR	-	-	343	162	-	343	162	-	262	81	343	81	81	162	
408	Maintain DVS exam station staffing	SR	-	-	5,196	5,196	-	-	-	-	2,598	2,598	5,196	2,598	2,598	5,196	
409	FSP monitoring and auditing	SR	-	-	393	384	-	-	-	-	-	-	-	-	-	-	
410	Watercraft operators permit indicator	SR	-	-	59	-	-	-	-	-	58	-	58	-	-	-	
411	DLA equipment costs	SR	-	-	-	-	-	750	-	-	750	120	870	120	120	240	
412	Online drivers ed administration	SR	-	-	-	-	-	224	218	-	115	109	224	109	109	218	
413																	
414	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%
415																	
416	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%
417		HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
418	Change Items:																
419	Maintain current service levels	SR	-	-	2,380	3,194	-	2,380	3,194	-	783	1,597	2,380	1,597	1,597	3,194	
420	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)	
421	Vehicle inspection sites	SR	-	-	2,900	2,600	-	2,900	2,600	-	1,600	1,300	2,900	1,300	1,300	2,600	
422	Staffing - audit FSP-issued records	SR	-	-	-	-	-	197	192	-	202	192	394	192	192	384	
423	Staffing - data access disciplinary and appeals process	SR	-	-	-	-	-	108	102	-	101	96	197	96	96	192	
424	Payments to deputy registrars	SR	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	
425	Payments to deputy registrars	GEN	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-	
426	Distributions to full-service providers and DRs (STATU	SR	-	-	-	-	-	20,000	2,600	-	-	-	-	-	-	-	
427																	
428		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%
429		HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
430		GEN	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-	
431	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%
432	Total Driver and Vehicle Services	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	-100%
433		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%
434		GEN	-	-	-	-	-	-	-	-	6,000	-	6,000	-	-	-	
435		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	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25		
		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	
436																	
437	DPS - TRAFFIC SAFETY - BASE	TH	988	-	988	988	-	988	988	-	494	494	988	494	494	988	0%
438		GEN	15,953	-	956	956	-	956	956	-	478	478	956	478	478	956	-94%
439	<b>Change Items:</b>																
440	Maintain current service levels	GEN	-	-	175	210	-	175	210	-	70	105	175	105	105	210	
441	Maintain current service levels	TH	-	-	188	242	-	188	242	-	67	121	188	121	121	242	
442	Race and Ethnicity Info on Credentials	GEN	-	-	196	196	-	196	196	-	98	98	196	98	98	196	
443	Roadside testing for drug impaired drivers - pilot project	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
444	Traffic safety data analytics center	GEN	-	-	2,438	3,250	-	1,220	1,626	-	407	813	1,220	813	813	1,626	
445	Traffic safety data analytics center	TH	-	-	-	-	-	-	-	-	140	140	280	187	187	374	
446	Traffic Safety Advisory Council	GEN	-	-	5,000	5,000	-	4,000	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000	
447	School bus safety campaign	GEN	-	-	-	-	-	50	-	-	50	-	50	-	-	-	
448	Move over law safety campaign	GEN	-	-	-	-	-	100	-	-	100	-	100	-	-	-	
449	Local grants for traffic safety enforcement activities	GEN	-	-	2,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-	
450	Targeted speed reduction efforts on rural high-risk hwy	GEN	-	-	4,000	-	-	2,000	-	-	2,000	-	2,000	-	-	-	
451	Local grants for safe ride programs	GEN	-	-	350	-	-	350	-	-	350	-	350	-	-	-	
452	Speed mitigation efforts in safe road zones	GEN	-	-	1,000	-	-	500	-	-	1,000	-	1,000	-	-	-	
453	Traffic safety violations disposition analysis	GEN	-	-	500	-	-	250	-	-	250	-	250	-	-	-	
454																	
455		TH	988	-	1,176	1,230	-	1,176	1,230	-	701	755	1,456	802	802	1,604	47%
456		GEN	15,953	-	16,615	9,612	-	11,797	6,988	-	8,803	3,494	12,297	3,494	3,494	6,988	-23%
457	<b>Total Traffic Safety</b>	ALL	<b>16,941</b>	-	<b>17,791</b>	<b>10,842</b>	-	<b>12,973</b>	<b>8,218</b>	-	<b>9,504</b>	<b>4,249</b>	<b>13,753</b>	<b>4,296</b>	<b>4,296</b>	<b>8,592</b>	<b>-19%</b>
458																	
459	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%
460																	
461	<b>Change Items:</b>																
462	Education and enforcement staffing	GEN	-	-	1,120	1,120	-	-	-	-	560	560	1,120	560	560	1,120	
463																	
464		SR	2,886	-	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886	0%
465		GEN	-	-	1,120	1,120	-	-	-	-	560	560	1,120	560	560	1,120	
466	<b>Total Pipeline Safety</b>	ALL	<b>2,886</b>	-	<b>4,006</b>	<b>4,006</b>	-	<b>2,886</b>	<b>2,886</b>	-	<b>2,003</b>	<b>2,003</b>	<b>4,006</b>	<b>2,003</b>	<b>2,003</b>	<b>4,006</b>	<b>39%</b>
467																	
468	DPS - STATE FIRE MARSHAL																
469																	
470	<b>Change Items:</b>																
471	RR and pipeline response preparedness (STATUTORY)	SR	-	-	-	-	-	5,270	4,520	-	2,590	1,840	4,430	1,840	1,840	3,680	
472																	
473	<b>TOTAL DEPT OF PUBLIC SAFETY</b>	GEN	<b>67,070</b>	-	<b>79,509</b>	<b>74,268</b>	-	<b>81,468</b>	<b>63,344</b>	-	<b>44,758</b>	<b>35,470</b>	<b>80,228</b>	<b>35,470</b>	<b>35,470</b>	<b>70,940</b>	<b>20%</b>
474		SR	<b>160,512</b>	<b>(8,236)</b>	<b>150,447</b>	<b>146,234</b>	<b>(8,236)</b>	<b>140,078</b>	<b>141,166</b>	<b>(8,236)</b>	<b>72,296</b>	<b>73,442</b>	<b>145,738</b>	<b>73,442</b>	<b>73,442</b>	<b>146,884</b>	<b>-9%</b>
475		HUTD	<b>2,901</b>	<b>106</b>	<b>2,714</b>	<b>2,756</b>	<b>106</b>	<b>2,714</b>	<b>2,756</b>	<b>106</b>	<b>1,336</b>	<b>1,378</b>	<b>2,714</b>	<b>1,378</b>	<b>1,378</b>	<b>2,756</b>	<b>-6%</b>
476		TH	<b>289,624</b>	<b>6,728</b>	<b>349,551</b>	<b>341,192</b>	<b>6,728</b>	<b>336,014</b>	<b>341,896</b>	<b>6,728</b>	<b>179,706</b>	<b>171,088</b>	<b>350,794</b>	<b>171,135</b>	<b>171,135</b>	<b>342,270</b>	<b>21%</b>
477		ALL	<b>520,107</b>	<b>(1,402)</b>	<b>582,221</b>	<b>564,450</b>	<b>(1,402)</b>	<b>560,274</b>	<b>549,162</b>	<b>(1,402)</b>	<b>298,096</b>	<b>281,378</b>	<b>579,474</b>	<b>281,425</b>	<b>281,425</b>	<b>562,850</b>	<b>11%</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
		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
478																
479																
480																
481																
482																
483																
484																
485																
486																
487																
488																
489																
490																
491																
492																
493																
494																
495																
496																
497																
498																
499																
500																
501																
502																
503																
504																
505																
506																
507																
508																
509																
510																
511																
512																
513																
514																
515																
516																
517																
518																
519																
520																
521																
522																

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							
			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
523																
524																
525																
526	GEN	-	-	225	-	-	-	-	225	-	225	-	-	-		
527	SR	-	-	-	-	522	424	-	310	212	522	212	212	424		
528																
529																
530																
531																
532	SR	-	-	678	678	-	678	678	-	339	339	678	339	339	678	
533																
534																
535																
536																
537	GEN	-	-	-	-	-	2,000	-	-	2,500	2,500	5,000	-	-	-	
538																
539																
540																
541																
542	GEN	-	-	-	-	(30)	30	-	(30)	30	-	30	-	-	-	
543																
544																
545																
546																
547	SR	-	-	-	-	-	280	280	-	560	560	1,120	560	560	1,120	
548																
549																
550																
551																
552	SR	-	-	1,935	4,254	-	-	-	-	113	740	853	836	917	1,753	
553																
554																
555																
556	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%
557	AIR	50,728	-	50,736	50,736	-	65,736	50,736	-	40,368	25,368	65,736	25,368	25,368	50,736	30%
558	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%
559	MSAS	449,074	-	505,590	561,358	-	482,844	521,458	-	236,360	251,748	488,108	261,320	267,864	529,184	9%
560	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%
561	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%
562	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%
563	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%
564																

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							FY 22-23 / FY 24-25
		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	
565																
566																
567																
568																
568	<b>Department of Transportation</b>															
569	From GF to THF for federal funds match (TR OUT)	GEN	-	-	336,181	-	-	-	-	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 acct	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	From GF to disadvantaged comm. carsharing grant acct	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
572	From GF to Active Transpo Acct (TR OUT)	GEN	-	-	-	-	-	-	-	19,500	19,500	39,000	8,875	9,000	17,875	
573	From RR/pipeline safety acct to grade crossing safety	SR	-	-	-	-	-	-	-	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	<b>Department of Public Safety</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
584	From DSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	-	232	-	-	-	-	-	-
585	From VSOA to new DVS operating acct (STATUTORY)	SR	-	-	-	-	-	-	-	13,454	-	-	-	-	-	-
586																
587	<b>Total Transfers</b>	GEN	-	-	374,943	-	-	5,599	-	172,150	19,500	191,650	8,875	9,000	17,875	
588																
589	<b>REVENUE ITEMS</b>															
590																
591	<b>Auto Parts Sales Tax</b>															
592	Sales Tax - Auto Parts Reallocation	GEN	-	-	(66,000)	(66,000)	-	-	-	(5,509)	(13,831)	(19,340)	(22,261)	(34,132)	(56,393)	
593	Sales Tax - Auto Parts Reallocation	HUTD	-	-	66,000	66,000	-	-	-	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	
596	Sales Tax - Auto Parts Reallocation	MSAS	-	-	-	-	-	-	-	-	-	-	-	-	-	
597	Sales Tax - Auto Parts Reallocation - small cities	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	
598	Sales Tax - Auto Parts Reallocation - larger cities	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
		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
599																
600																
601	Motor Vehicle Registration Tax															
601	Tax Rate increase and/or Depreciation Schedule Change	HUTD	-	-	236,879	499,554	-	241,578	546,230	-	60,799	180,779	241,578	257,830	288,400	546,230
602	Vehicle Registration Tax Changes - Income tax interaction	GEN	-	-	(500)	(1,600)	-	(500)	(1,700)	-	-	(500)	(500)	(700)	(1,000)	(1,700)
603	Tab fee renewal surcharge - town roads	CSAH	-	-	-	-	-	36,417	38,000	-	-	-	-	-	-	-
604	Tab fee renewal surcharge - small cities	SR	-	-	-	-	-	36,417	38,000	-	-	-	-	-	-	-
605	Tab fee renewal surcharge - larger cities	SR	-	-	-	-	-	36,417	38,000	-	-	-	-	-	-	-
606																
607	Motor Fuels Tax Indexing															
608	Revenue increase	HUTD	-	-	-	-	-	-	-	-	42,720	112,170	154,890	128,240	137,760	266,000
609																
610	Motor Vehicle Sales Tax (MVST)															
611	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
612	Increase 0.375% to 6.875% - GMT & MVST Formula Change	TA	-	-	39,746	42,227	-	35,559	37,780	-	19,750	19,996	39,746	20,718	21,508	42,226
613	Increase 0.375% to 6.875% - METC & MVST Formula Change	TA	-	-	1,854	2,093	-	6,042	6,540	-	930	924	1,854	1,002	1,092	2,094
614																
615	Retail Delivery Fee															
616	Retail Delivery Fee to Transpo Advancement Acct	SR	-	-	160,000	352,800	-	-	-	-	-	59,000	59,000	64,800	65,300	130,100
617	Retail Delivery Fee to HUTD	HUTD	-	-	53,148	116,786	-	-	-	-	-	-	-	-	-	-
618	Retail Delivery Fee to Small Cities	SR	-	-	38,654	84,936	-	-	-	-	-	-	-	-	-	-
619	Retail Delivery Fee to CSAH	CSAH	-	-	28,990	63,702	-	-	-	-	-	-	-	-	-	-
620	Retail Delivery Fee to MSAS	MSAS	-	-	19,327	42,468	-	-	-	-	-	-	-	-	-	-
621	Retail Delivery Fee to Township Roads	CSAH	-	-	19,327	42,468	-	-	-	-	-	-	-	-	-	-
622	Retail Delivery Fee to Food Delivery Non-Profit Grants	SR	-	-	1,610	3,538	-	-	-	-	-	-	-	-	-	-
623																
624	Twin Cities Metro Area Sales and Use Tax															
625	0.125% Sales and Use Tax - Transit	METC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
626	0.5% Sales and Use Tax - Transit	TA	-	-	-	-	-	509,879	648,228	-	-	-	-	-	-	-
627	0.5% Sales and Use Tax - County Roads	CSAH	-	-	-	-	-	104,433	132,769	-	-	-	-	-	-	-
628	0.75% Sales and Use Tax - Transit	TA	-	-	769,333	978,083	-	-	-	-	-	-	-	-	-	-
629	0.75% Sales and Use Tax - Highways	TA	-	-	153,867	195,617	-	-	-	-	-	-	-	-	-	-
630	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
631	0.75% Sales and Use Tax - Counties	Other	-	-	-	-	-	-	-	-	61,514	95,336	156,850	98,290	101,125	199,415
632	Metro Sales and Use Tax - DOR Cost	SR	-	-	1,155	1,469	-	1,155	1,469	-	453	702	1,155	724	745	1,469
633																
634	Disabled Veterans Exemptions															
635	Motor Vehicle Registration Tax	HUTD	-	-	(2,800)	(2,800)	-	-	-	-	(800)	(1,700)	(2,500)	(1,900)	(1,900)	(3,800)
636	Motor Vehicle Sales Tax (HUTD)	HUTD	-	-	(2,200)	(2,400)	-	-	-	-	-	(1,100)	(1,100)	(1,200)	(1,200)	(2,400)
637	Motor Vehicle Sales Tax (Transit Assistance)	TA	-	-	(1,400)	(1,600)	-	-	-	-	-	(700)	(700)	(800)	(800)	(1,600)
638	Driver & Vehicle Services Operating Account	SR	-	-	(195)	(260)	-	-	-	-	(65)	(130)	(195)	(130)	(130)	(260)
639	DVS Technology Account	SR	-	-	(212)	(282)	-	-	-	-	(71)	(141)	(212)	(141)	(141)	(282)
640																



Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25
		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	
<b>641 Department of Transportation - Other</b>															
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															
<b>650 Department of Public Safety - Other</b>															
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															
<b>670 Reintegration License</b>															
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															

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68						FY 22-23 / FY 24-25	
			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
<b>684 Department of Revenue</b>																
685 <i>Regional Transit Bonding - Income tax interactions</i>	GEN	-	-	(20)	(530)	-	-	-	-	-	(20)	(20)	(220)	(310)	(530)	
686 <i>Electric-assisted bicycle tax credit</i>	GEN	-	-	-	-	-	(2,000)	(2,000)	-	-	-	-	-	-	-	
687 <i>Carsharing exemption from 9.2% rental car tax</i>	HUTD	-	-	-	-	-	(370)	(530)	-	(170)	(200)	(370)	(240)	(290)	(530)	
688 <i>Sustainable aviation fuel tax credit</i>	GEN	-	-	-	-	-	-	-	-	-	(7,400)	(7,400)	(2,100)	(2,100)	(4,200)	
689																
<b>690 Department of Commerce</b>																
691 <i>Public Road Use High Voltage Lines (STATUTORY)</i>	SR	-	-	678	678	-	678	678	-	339	339	678	339	339	678	
692																
<b>693 Department of Natural Resources</b>																
694 <i>Gas Tax Transfers to DNR Accounts - Natural Res Fur</i>	NR	-	-	-	-	-	-	-	-	1,028	2,699	3,727	3,086	3,315	6,401	
695 <i>Gas Tax Transfers to DNR Accounts - Spec Rev Fund</i>	SR	-	-	-	-	-	-	-	-	40	105	145	120	129	249	
696																
<b>697 Department of Management and Budget</b>																
698 <i>Transit Safety - Administrative Citation Related Fee Lo</i>	GEN	-	-	(2)	(2)	-	(2)	(2)	-	(1)	(1)	(2)	(1)	(1)	(2)	
699																
<b>700 Minnesota Supreme Court</b>																
701 <i>Transit Safety - Administrative Citation Related Fee Lo</i>	GEN	-	-	(6)	(6)	-	(5)	(6)	-	(2)	(3)	(5)	(3)	(3)	(6)	
702																
<b>703 Summary Distribution from HUTDF Changes</b>																
704 <i>Transfer Out (MNDOT and DPS HUTD Changes)</i>	HUTD	-	-	(413,427)	(743,640)	-	(322,895)	(651,095)	-	(126,504)	(317,113)	(443,617)	(415,226)	(460,628)	(875,854)	
705 <i>Transfer In (MNDOT and DPS HUTD Changes) - THF</i>	TH	-	-	243,509	438,003	-	190,185	383,495	-	74,511	186,780	261,291	244,568	271,310	515,878	
706 <i>Transfer In (MNDOT and DPS HUTD Changes) - CSAH</i>	CSAH	-	-	134,570	242,055	-	105,102	211,931	-	41,177	103,220	144,397	135,156	149,934	285,090	
707 <i>Transfer In (MNDOT and DPS HUTD Changes) - MSAS</i>	MSAS	-	-	35,348	63,581	-	27,607	55,668	-	10,816	27,113	37,929	35,502	39,384	74,886	
708																
<b>709 Summary Distribution from Transportation Advancement Account</b>																
710 <i>Transfer Out (from TAA)</i>	SR	-	-	-	-	-	-	-	-	(11,256)	(73,951)	(85,207)	(83,646)	(91,738)	(175,384)	
711 <i>Transfer In - Small cities assistance account</i>	SR	-	-	-	-	-	-	-	-	3,039	19,967	23,006	22,585	24,769	47,354	
712 <i>Transfer In - Larger cities assistance account</i>	SR	-	-	-	-	-	-	-	-	1,688	11,093	12,781	12,547	13,761	26,308	
713 <i>Transfer In - Food delivery support account</i>	SR	-	-	-	-	-	-	-	-	113	740	853	836	917	1,753	
714 <i>Transfer In - County State-Aid Highway Fund</i>	CSAH	-	-	-	-	-	-	-	-	1,126	7,395	8,521	8,365	9,174	17,539	
715 <i>Transfer In - Town Road Account</i>	CSAH	-	-	-	-	-	-	-	-	1,238	8,135	9,373	9,201	10,091	19,292	
716																
<b>717 TOTAL REVENUES BY FUND</b>	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	
<b>727</b>	<b>ALL</b>	<b>-</b>	<b>-</b>	<b>2,909,077</b>	<b>3,691,506</b>	<b>-</b>	<b>1,502,339</b>	<b>1,599,444</b>	<b>-</b>	<b>706,574</b>	<b>972,871</b>	<b>1,679,445</b>	<b>1,081,937</b>	<b>1,138,437</b>	<b>2,220,374</b>	

Agency/Program/Budget Activity/Change Items	Fund	FY 2022-23 Biennium FY 22-23	House - HF2887-4E			Senate - HF2887-2UE			Laws 2023 Ch. 68							FY 22-23 / FY 24-25	
			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		
728																	
729																	
730	<b>TOTAL GENERAL FUND</b>																
731																	
732	<b>Spending</b>																
733	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		
734	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		
735	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		
736	Department of Revenue	GEN -	-	50	1,440	-	-	-	-	4,260	790	5,050	1,400	1,740	3,140		
737	University of Minnesota	GEN -	-	-	-	-	2,000	-	-	2,500	2,500	5,000	-	-	-		
738	Department of Management and Budget	GEN -	70	1,216	1,216	-	-	-	70	570	570	1,140	570	570	1,140		
739	Legislature	GEN -	-	225	-	-	-	-	-	225	-	225	-	-	-		
740	Department of Employment & Econ Development	GEN -	-	-	-	(30)	30	-	(30)	30	-	30	-	-	-		
741	Transfers Out	GEN -	-	374,943	-	-	393,612	5,599	-	172,150	19,500	191,650	8,875	9,000	17,875		
742																	
743																	
744	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		
745	General Fund Open Appropriations	GEN -	-	-	-	-	-	(13,000)	-	-	-	-	(4,875)	(4,875)	(9,750)		
746	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)		
747																	
748	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		
749	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		
750	<b>CHANGE FROM GENERAL FUND BASE</b>	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
-	692

1,075,000	130,000
-	-

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

130,000	
-	

Trunk Highway Bond Authorizations	
MNDOT Facilities	87,440
Trunk Highway Bridges	80,000
Corridors of Commerce	50,000
State Road Construction	50,000
Named Projects	-
Bond Sale Expenses	220
<b>TOTAL THB</b>	<b>267,660</b>

HOUSE
87,440
80,000
50,000
50,000
-
220
<b>267,660</b>

SENATE
-
-
375,000
212,000
-
587
<b>587,587</b>

FY 2024	FY 2025	FY 2026	Totals
87,440	-	-	87,440
-	-	-	-
8,000	72,500	72,500	153,000
67,000	67,000	66,000	200,000
158,150	-	-	158,150
330	140	140	610
<b>320,920</b>	<b>139,640</b>	<b>138,640</b>	<b>599,200</b>

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.