

TRANSPORTATION - Appropriations 2023

Appropriations/(Reductions) Tracking

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GEN = General Fund, TH = Trunk Highway, SR = Special Rev.			Current	Governor			House HF 2887-4E 4-19-2023					Senate HF 2887-2UE 4-19-2023				
Agency/Program/Budget Activity/Change Items	Fund		Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
DEPARTMENT OF TRANSPORTATION																
MULTIMODAL SYSTEMS																
Aeronautics:																
Airport Dev. & Assistance	B	AIR	37,196		37,196	37,196		18,598	18,598	37,196	37,196		18,598	18,598	37,196	37,196
Change Items:	B	GEN														
<i>Multimodal Transportation Package - Aeronautics (2)</i>	C	GEN	-		26,000	-		26,000	-	26,000	-		26,000	-	26,000	-
<i>Aeronautics Systems and Investments</i>	C	GEN	-		15,000	-		15,000	-	15,000	-		-	-	-	-
<i>Aeronautics Systems and Investments</i>	C	AIR	-		-	-		-	-	-	-		15,000	-	15,000	-
	T	GEN	5,600		41,000	-		41,000	-	41,000	-		26,000	-	26,000	-
	T	AIR	37,196		37,196	37,196		18,598	18,598	37,196	37,196		33,598	18,598	52,196	37,196
Total Airport Dev. & Assistance	A	ALL	42,796		78,196	37,196		59,598	18,598	78,196	37,196		59,598	18,598	78,196	37,196
Aviation Support Services	B	AIR	13,400		13,400	13,400		6,690	6,690	13,400	13,400		6,690	6,690	13,400	13,400
Change Items:	B	GEN	3,300		3,300	3,300		1,650	1,650	3,300	3,300		1,650	1,650	3,300	3,300
<i>Maintain Current Service Levels - Aeronautics</i>	C	GEN	-		148	182		57	91	148	182		57	91	148	182
<i>Sustainable Aviation Fuel Program</i>	C	GEN	-		7,400	4,200		-	-	-	-		-	-	-	-
<i>Utility Aircraft Replacement</i>	C	GEN	-		7,000	-		7,000	-	7,000	-		7,000	-	7,000	-
	T	GEN	3,300		17,848	7,682		8,707	1,741	10,448	3,482		8,707	1,741	10,448	3,482
	T	AIR	13,372		13,380	13,380		6,690	6,690	13,380	13,380		6,690	6,690	13,380	13,380
Total Aviation Support Services	A	ALL	16,672		31,228	21,062		15,397	8,431	23,828	16,862		15,397	8,431	23,828	16,862
Civil Air Patrol	T	AIR	160		160	160		80	80	160	160		80	80	160	160
Transit and Active Transportation	B	GEN	41,702		41,702	41,702		18,201	18,201	41,702	41,702		18,201	18,201	41,702	41,702
Change Items:																
<i>Active Transportation (2)</i>	C	GEN	-		-	-		10,000	-	10,000	-		-	-	-	-
<i>Active Transportation Grants (STATUTORY)</i>	S	SR	-		-	-		-	-	-	-		25,000	25,000	50,000	7,200
<i>Maintain Current Service Levels - Transit</i>	C	GEN	-		200	246		77	123	200	246		77	123	200	246
<i>Multimodal Transportation Package - Transit (2)</i>	C	GEN	-		68,000	-		-	-	-	-		68,000	-	68,000	-
<i>Appropriation Rider offsetting reduction</i>	C	GEN	-		-	-		(200)	(50)	(250)	-		-	-	-	-
<i>City of Rochester Demand Response Transit</i>	C	GEN	-		-	-		200	50	250	100		-	-	-	-
Total Transit	T	GEN	41,702		104,602	36,648		28,278	18,324	46,602	36,648		86,278	18,324	104,602	36,648

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Transportation Management																
Change Items:																
Transportation Management Organization Grants	C	GEN	-		-	-		300	300	600	600		-	-	-	-
*Senate See Other MnDOT Items after DPS sec.																
Total Transportation Management	T	GEN	-		-	-		300	300	600	600		-	-	-	-
Safe Routes to School	B	GEN	6,000		1,000	1,000		500	500	1,000	1,000		500	500	1,000	1,000
Change Items:																
Increase	C	GEN	-		-	-		1,000	-	1,000	-		10,000	10,000	20,000	1,690
FY 22-23 appropriation extension	C	GEN	-		-	-		-	-	-	-		(4,797)	4,797	-	4,797
Total Safe Routes to School	T	GEN	6,000		1,000	1,000		1,500	500	2,000	1,000		(4,797)	15,297	10,500	25,797
Passenger Rail	B	GEN	11,000		1,000	1,000		500	500	1,000	1,000		500	500	1,000	1,000
Change Items:																
Northern Lights Express (2)	C	GEN	-		-	-		194,300	-	194,300	-		50,000	-	50,000	-
Passenger Rail Office Increase	C	GEN	-		-	-		488	488	976	976		-	-	-	-
Second Daily Train to Chicago Operating Costs	C	GEN	-		5,315	9,752		1,833	3,238	5,071	9,508		1,955	3,360	5,315	9,752
Rail Corridor Plan (TC to St. Cloud/Moorhead) (2)	C	GEN	-		-	-		4,000	-	-	-		-	-	-	-
Total Passenger Rail	T	GEN	11,000		6,315	10,752		4,000	197,121	4,226	201,347		52,455	3,860	56,315	10,752
Freight	B	GEN	3,909		2,890	2,890		1,445	1,445	2,890	2,890		1,445	1,445	2,890	2,890
	B	TH	11,756		11,756	11,756		5,878	5,878	11,756	11,756		5,878	5,878	11,756	11,756
Change Items:																
Maintain Current Service Levels - Freight	C	GEN	-		393	484		151	242	393	484		151	242	393	484
Maintain Current Service Levels - Freight	C	TH	-		1,277	1,576		489	788	1,277	1,576		489	788	1,277	1,576
Weight and Safety Enforcement Systems - Freight	C	GEN	-		2,000	2,000		1,000	1,000	2,000	2,000		500	500	1,000	1,000
Stone Arch Bridge	C	GEN	-		5,000	-		5,000	-	5,000	-		3,429	-	3,429	-
Freight optimization tool extension	C	GEN	-		-	-		-	-	-	-		(974)	974	-	974
Rail Safety inspectors - eliminate GF Funding	C	GEN	-		-	-		-	-	-	-		(287)	(287)	(574)	(574)
Rail grade crossing safety (STATUTORY)(1)	S	SR	-		2,250	3,000		750	1,500	2,250	3,000		750	1,500	2,250	3,000
Rail safety inspectors (STATUTORY)(1)	S	SR	-		600	600		300	300	600	600		300	300	600	600
	T	GEN	3,909		10,283	5,374		7,596	2,687	10,283	5,374		6,212	1,900	8,112	3,800
	T	TH	11,756		13,033	13,332		6,367	6,666	13,033	13,332		6,367	6,666	13,033	13,332
Total Freight	A	ALL	15,665		23,316	18,706		13,963	9,353	23,316	18,706		12,579	8,566	21,145	17,132

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
89 Total Multimodal Systems	S	GEN	107,213	-	181,048	61,456	4,000	284,502	27,778	312,280	58,588	(5,771)	194,949	36,325	231,274	57,372
90	S	AIR	50,728	-	50,736	50,736	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	50,736
91	S	TH	11,756	-	13,033	13,332	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	13,332
92	ST	ALL	169,697	-	244,817	125,524	4,000	316,237	59,812	376,049	122,656	(5,771)	241,684	68,359	310,043	121,440
93																
94 STATE ROADS																
95																
96 Operations and Maintenance	B	TH	740,456		734,702	734,702		367,351	367,351	734,702	734,702		367,351	367,351	734,702	734,702
97																
98 Change Items:																
99 <i>Maintain Current Service Levels - O & M</i>	C	TH	-		58,363	71,484		22,621	35,742	58,363	71,484		22,621	35,742	58,363	71,484
100 <i>Multimodal Transportation Package - O & M</i>	C	TH	-		44,000	44,000		22,000	22,000	44,000	44,000		22,000	22,000	44,000	44,000
101 <i>Highways for Habitat</i>	C	GEN	-		-	-		1,000	-	1,000	-		1,000	-	1,000	-
102 <i>Living Snow Fences Maintenance</i>	C	TH	-		-	-		330	330	660	660		165	165	330	330
103 <i>Living Snow Fences Capital</i>	C	GEN	-		-	-		-	-	-	-		1,000	-	1,000	-
104 <i>Appropriation Rider offsetting reduction</i>	C	TH	-		-	-		-	(30)	(30)	-		-	-	-	-
105 <i>Safe Road Zones</i>	C	GEN	-		-	-		1,750	-	1,750	-		1,000	-	1,000	-
106																
107	T	GEN	-		-	-		2,750	-	2,750	-		3,000	-	3,000	-
108	T	TH	740,456		837,065	850,186		412,302	425,393	837,695	850,846		412,137	425,258	837,395	850,516
109 Total Operations and Maintenance	A	ALL	740,456		837,065	850,186	-	415,052	425,393	840,445	850,846	-	415,137	425,258	840,395	850,516
110																
111 Planning and Research	B	TH	62,880		62,380	62,380		31,190	31,190	62,380	62,380		31,190	31,190	62,380	62,380
112																
113 Change Items:																
114 <i>Maintain Current Service Levels - Planning and Research</i>	C	TH	-		3,764	4,550		1,489	2,275	3,764	4,550		1,489	2,275	3,764	4,550
115																
116 Total Planning and Research	T	TH	62,880		66,144	66,930	-	32,679	33,465	66,144	66,930	-	32,679	33,465	66,144	66,930

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117 Program Delivery	B	TH	462,056		462,056	462,056		231,028	231,028	462,056	462,056		231,028	231,028	462,056	462,056
118 Change Items:																
119 <i>Maintain current service levels - PD</i>	C	TH	-		46,937	57,914		17,980	28,957	46,937	57,914		17,980	28,957	46,937	57,914
120 <i>Multimodal Transportation Package - PD</i>	C	TH	-		24,000	24,000		12,000	12,000	24,000	24,000		12,000	12,000	24,000	24,000
121 <i>Maximize federal transportation climate funding - PD</i>	C	GEN	-		4,000	4,000		2,000	2,000	4,000	4,000		2,000	2,000	4,000	4,000
122 <i>Clean Fuel Standard Economic Impact Study / Working grp</i>	C	GEN	-		250	-		-	-	-	-		250	-	250	-
123 <i>Upper Sioux Land Transfer</i>	C	GEN	-		-	-		-	-	-	-		1,193	-	1,193	-
124 <i>Rural High Risk Roadways</i>	C	TH	-		-	-		10,000	-	10,000	-		-	-	-	-
125 <i>Rural High Risk Roadways</i>	C	GEN	-		-	-		-	-	-	-		20,000	-	20,000	-
126 <i>Speed Mitigation in work zones</i>	C	GEN	-		-	-		-	-	-	-		300	-	300	-
127																
128																
129																
130	T	GEN	-		4,250	4,000	-	2,000	2,000	4,000	4,000	-	23,743	2,000	25,743	4,000
131 Total Program Delivery	A	ALL	462,056		532,993	543,970	-	271,008	271,985	542,993	543,970	-	261,008	271,985	532,993	543,970
132			462,056		537,243	547,970	-	273,008	273,985	546,993	547,970	-	284,751	273,985	558,736	547,970
133																
134 State Road Construction	B	TH	2,106,207		1,948,564	1,948,564		974,282	974,282	1,948,564	1,948,564		974,282	974,282	1,948,564	1,948,564
135 Change items:																
136 <i>Multimodal Transportation Package - SRC</i>	C	TH	-		430,694	375,062		342,241	210,000	552,241	420,000		230,931	199,763	430,694	375,062
137 <i>Base Increase</i>	C	TH	-		-	-		-	-	-	-		-	3,750	3,750	7,000
138 <i>Living Snow Fences</i>	C	GEN	-		-	-		2,000	-	2,000	-		-	-	-	-
139 <i>TH 65 Intersection Grade Separations in Anoka County</i>	C	GEN	-		-	-		25,000	-	25,000	-		-	-	-	-
140 <i>Work Zone Speed Mitigation</i>	C	GEN	-		-	-		300	300	600	-		-	-	-	-
141																
142																
143	T	GEN	-		-	-		27,300	300	27,600	-		-	-	-	-
144 Total State Road Construction	A	ALL	462,056		2,379,258	2,323,626	-	1,316,523	1,184,282	2,500,805	2,368,564	-	1,205,213	1,177,795	2,383,008	2,330,626
145			462,056		2,379,258	2,323,626	-	1,343,823	1,184,582	2,528,405	2,368,564	-	1,205,213	1,177,795	2,383,008	2,330,626

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146 Corridors of Commerce	B	TH	50,000		50,000	50,000		25,000	25,000	50,000	50,000		25,000	25,000	50,000	50,000
147 Change items:																
148 <i>Base increase from new revenue</i>	C	TH	-		-	-		-	-	-	-		-	500	500	48,606
149 Total Corridors of Commerce	T	TH						25,000	25,000	50,000	50,000		25,000	25,500	50,500	98,606
153 Highway Debt Service	B	TH	529,710		535,760	549,404		263,448	272,312	535,760	602,735		263,448	272,312	535,760	602,735
154 Change items:																
155 <i>Debt Service Increase (see last page)</i>	C	TH	-		3,349	8,708		3,213	11,350	14,563	37,873		2,308	10,371	12,679	57,737
156 Total Trunk Highway Debt Service	T	TH	529,710		539,109	558,112		266,661	283,662	550,323	640,608		265,756	282,683	548,439	660,472
160 Statewide Radio Communications	B	GEN	6		6	6		3	3	6	6		3	3	6	6
161 Change items:	B	TH	12,472		12,472	12,472		6,236	6,236	12,472	12,472		6,236	6,236	12,472	12,472
162 <i>Maintain Current Service Levels - Radio</i>	C	TH	-		1,082	1,336		414	668	1,082	1,336		414	668	1,082	1,336
163 <i>ARMER Tower and Building Replacement</i>	C	GEN	-		2,000	-		2,000	-	2,000	-		2,000	-	2,000	-
164 Change items:																
165 <i>Maintain Current Service Levels - Radio</i>	T	GEN	6		2,006	6	-	2,003	3	2,006	6	-	2,003	3	2,006	6
166 Change items:	T	TH	12,472		13,554	13,808	-	6,650	6,904	13,554	13,808	-	6,650	6,904	13,554	13,808
167 <i>ARMER Tower and Building Replacement</i>	A	ALL	12,478		15,560	13,814	-	8,653	6,907	15,560	13,814	-	8,653	6,907	15,560	13,814
168 Total Statewide Radio Communications																
169 Total State Roads	S	GEN	6		6,256	4,006	-	34,053	2,303	36,356	4,006	-	28,746	2,003	30,749	4,006
170 Change items:	S	TH	2,269,630		4,368,123	4,356,632	-	2,330,823	2,230,691	4,561,514	4,534,726	-	2,208,443	2,223,590	4,432,033	4,564,928
171 Total State Roads	ST	ALL	2,269,636		4,374,379	4,360,638	-	2,364,876	2,232,994	4,597,870	4,538,732	-	2,237,189	2,225,593	4,462,782	4,568,934

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LOCAL ROADS																
County State Aid - Forecast Base	B	CSAH	1,783,993		1,747,282	1,768,512		874,322	872,960	1,747,282	1,768,512		874,322	872,960	1,747,282	1,768,512
	B	GEN	12,000													
Change Items:																
HUTD and Other Changes - County State Aid Highway	C	CSAH	-	(35)	92,917	133,818		41,088	115,436	156,524	288,181		95,269	164,301	259,570	413,852
	T	GEN	12,000	-	-	-		-	-	-	-		-	-	-	-
	T	CSAH	1,783,993	(35)	1,840,199	1,902,330		915,410	988,396	1,903,806	2,056,693		969,591	1,037,261	2,006,852	2,182,364
Total County State Aid	A	Total	1,795,993	(35)	1,840,199	1,902,330		915,410	988,396	1,903,806	2,056,693		969,591	1,037,261	2,006,852	2,182,364
Municipal State Aid - Forecast Base	B	MSAS	458,820		450,225	454,348		225,565	224,660	450,225	454,348		225,565	224,660	450,225	454,348
Change Items:																
HUTD and Other Changes - Municipal State Aid Streets	C	MSAS	-	(9)	24,407	35,151		10,838	44,527	55,365	107,010		10,192	22,427	32,619	67,110
Total Municipal State Aid Streets	T	MSAS	458,820	(9)	474,632	489,499		236,403	269,187	505,590	561,358		235,757	247,087	482,844	521,458
Other local Roads	B	GEN	37,500		-	-		-	-	-	-		-	-	-	-
Change Items:																
Town roads (in addition to HUTD Approp)	C	CSAH	-		-	-		61	19,266	19,327	42,468		-	-	-	-
Local road Improvement Program	C	GEN	-		-	-		-	-	-	-		45,000	-	45,000	-
Local bridges	C	GEN	-		-	-		-	-	-	-		45,000	-	45,000	-
Small cities Assistance	C	GEN	-		40,000	-		-	-	-	-		-	-	-	-
Small cities Assistance - From SR Account	C	SR	-		-	-		38,532	38,532	77,064	84,936		-	-	-	-
Small cities assistance (STATUTORY)	C	SR	-		-	-		-	-	-	-		18,140	20,346	38,486	42,702
Larger cities assistance (STATUTORY)	C	SR	-		-	-		-	-	-	-		18,140	20,346	38,486	42,702
Rice Street Capitol Area Redesign (2)	C	GEN	-		-	-		25,000	-	25,000	-		-	-	-	-
St. Louis County Road Projects Grant	C	GEN	-		-	-		9,000	-	9,000	-		-	-	-	-
Local Transportation Disaster Support	C	GEN	-		5,300	2,000		4,300	1,000	5,300	2,000		4,300	1,000	5,300	2,000
	T	GEN	37,500		45,300	2,000		38,300	1,000	39,300	2,000		94,300	1,000	95,300	2,000
	T	CSAH	-		-	-		61	19,266	19,327	42,468		-	-	-	-
	T	SR	-		-	-		38,532	38,532	77,064	84,936		-	-	-	-
Total Other Local Roads	A	ALL	37,500		45,300	2,000		76,893	58,798	135,691	129,404		94,300	1,000	95,300	2,000
Total Local Roads	S	GEN	49,500		45,300	2,000		38,300	1,000	39,300	2,000		94,300	1,000	95,300	2,000
	S	CSAH	1,783,993		1,840,199	1,902,330		915,410	1,007,662	1,923,133	2,099,161		969,591	1,037,261	2,006,852	2,182,364
	S	MSAS	458,820		474,632	489,499		236,403	269,187	505,590	561,358		235,757	247,087	482,844	521,458
	S	SR	-		-	-		38,532	38,532	77,064	84,936		-	-	-	-
	ST	ALL	2,292,313		2,360,131	2,393,829		1,228,706	1,316,381	2,545,087	2,747,455		1,299,648	1,285,348	2,584,996	2,705,822

TRANSPORTATION - Appropriations 2023

Appropriations/(Reductions) Tracking

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Agency/Program/Budget Activity/Change Items	Fund		Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
216																
217																
218																
219	B	GEN	1,860		1,860	1,860		930	930	1,860	1,860		930	930	1,860	1,860
220	B	TH	120,538		125,338	125,338		62,669	62,669	125,338	125,338		62,669	62,669	125,338	125,338
221																
222																
223																
224																
225																
226																
227																
228																
229																
230																
231																
232																
233																
234																
235																
236	T	GEN	1,860		244,910	11,922		226,849	9,461	236,310	11,922		237,639	4,151	241,790	8,302
237	T	TH	120,538		157,104	162,154		76,027	81,077	157,104	162,154		76,027	81,077	157,104	162,154
238	A	ALL	122,398		402,014	174,076		302,876	90,538	393,414	174,076		313,666	85,228	398,894	170,456
239																
240																
241																
242																
243																
244																
245																
246																
247																
248	B	GEN	110		110	110		55	55	110	110		55	55	110	110
249	B	TH	80,188		80,388	80,388		40,194	40,194	80,388	80,388		40,194	40,194	80,388	80,388
250																
251																
252																
253																
254	T	GEN	110		110	110		55	55	110	110		55	55	110	110
255	T	TH	80,188		81,800	82,130		40,735	41,065	81,800	82,130		40,735	41,065	81,800	82,130
256	A	ALL	80,298		81,910	82,240		40,790	41,120	81,910	82,240		40,790	41,120	81,910	82,240

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	
257 Tort Claims	T TH	1,200		1,200	1,200		600	600	1,200	1,200		600	600	1,200	1,200	
258																
259																
260 Total Agency Management	S GEN	76,970	-	245,020	12,032	-	240,765	9,777	250,542	12,554	-	237,694	4,206	241,900	8,412	
261	S TH	201,926	-	240,104	245,484	-	117,362	122,742	240,104	245,484	-	117,362	122,742	240,104	245,484	
262	ST ALL	278,896	-	485,124	257,516	-	358,127	132,519	490,646	258,038	-	355,056	126,948	482,004	253,896	
263																
264 TH Corridor Studies and Local Road Grants	S GEN	30,930		-	-		-	-	-	-		-	-	-	-	
265																
266 TOTAL DEPT OF TRANSPORTATION	AT GEN	264,619	-	477,624	79,494	4,000	597,620	40,858	638,478	77,148	(5,771)	555,689	43,534	599,223	71,790	
267	AT AIR	50,728	-	50,736	50,736	-	25,368	25,368	50,736	50,736	-	40,368	25,368	65,736	50,736	
268	AT SR	-	-	2,850	3,600	-	39,582	40,332	79,914	88,536	-	-	-	-	-	
269	AT CSAH	1,783,993	(35)	1,840,199	1,902,330	-	915,471	1,007,662	1,923,133	2,099,161	-	969,591	1,037,261	2,006,852	2,182,364	
270	AT MSAS	458,820	(9)	474,632	489,499	-	236,403	269,187	505,590	561,358	-	235,757	247,087	482,844	521,458	
271	AT TH	2,483,312	-	4,621,260	4,615,448	-	2,454,552	2,360,099	4,814,651	4,793,542	-	2,332,172	2,352,998	4,685,170	4,823,744	
272	AGT ALL	5,041,472	(44)	7,467,301	7,141,107	4,000	4,268,996	3,743,506	8,012,502	7,670,481	(5,771)	4,133,577	3,706,248	7,839,825	7,650,092	
273																
274 METROPOLITAN COUNCIL																
275																
276 Transit System Operations	B GEN	123,308		65,308	65,308		32,654	32,654	65,308	65,308		32,654	32,654	65,308	65,308	
277																
278 Change Items:																
279 IJA Match/Bus Electrification	C GEN	-	-	29,200	-	-	-	-	-	-	-	-	-	-	-	
280 Transit Safety	C GEN	-	-	11,450	700	-	-	-	-	-	-	-	-	-	-	
281 Transit Safety - TRIP Program & Intervention	C GEN	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	
282 Blue Line Extension LRT	C GEN	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	
283																
284 Total Transit System Operations	T GEN	123,308		105,958	66,008	2,000	32,654	32,654	65,308	65,308	-	82,654	32,654	115,308	65,308	
285																
286 Metro Mobility	T GEN	112,392		111,952	111,952		55,976	55,976	111,952	111,952		55,976	55,976	111,952	111,952	
287																
288																
289 Change Items:																
290 Land Use and Transportation Study	C GEN	-	-	-	-		1,000	-	1,000	-		-	-	-	-	
291																
292 TOTAL METROPOLITAN COUNCIL	AT GEN	235,700	-	217,910	177,960	2,000	89,630	88,630	178,260	177,260	-	138,630	88,630	227,260	177,260	

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Agency/Program/Budget Activity/Change Items	Fund		Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
293																
294																
295																
296																
297																
298	B	GEN	1,150		1,150	1,150		575	575	1,150	1,150		575	575	1,150	1,150
299																
300																
301																
302																
303																
304																
305																
306																
307	B	GEN	2,873		2,910	2,910		1,455	1,455	2,910	2,910		1,455	1,455	2,910	2,910
308	B	TH	8,782		8,782	8,782		4,391	4,391	8,782	8,782		4,391	4,391	8,782	8,782
309																
310																
311																
312																
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314																
315																
316																
317																
318																
319																
320																
321																
322	T	GEN	2,873		7,588	8,392		5,399	6,564	11,963	13,128		2,757	3,546	6,303	7,092
323	T	TH	8,782		10,136	10,418		4,927	5,209	10,136	10,418		4,927	5,209	10,136	10,418
324	A	ALL	11,655		17,724	18,810		10,326	11,773	22,099	23,546		7,684	8,755	16,439	17,510
325																
326	T	GEN	1,280		1,280	1,280		640	640	1,280	1,280		640	640	1,280	1,280
327																
328																
329	T	GEN	2,734		2,734	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734	2,734
330																

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	
331																	331
332	Soft Body Armor Reimbursements	B GEN	1,490		1,490	1,490		745	745	1,490	1,490		745	745	1,490	1,490	332
333																	333
334	Change Items:																334
335	Budget Jurisdictional Move to Public Safety (4)	C GEN	-		(1,490)	(1,490)		-	-	-	-		-	-	-	-	335
336																	336
337	Total Soft Body Armor Reimbursements	T GEN	1,490		-	-		745	745	1,490	1,490		745	745	1,490	1,490	337
338																	338
339	Technology & Support Services	B GEN	2,776		2,776	2,776		1,388	1,388	2,776	2,776		1,388	1,388	2,776	2,776	339
340		B TH	9,822		9,822	9,822		4,911	4,911	9,822	9,822		4,911	4,911	9,822	9,822	340
341	Change Items:																341
342	Maintain Current Service Levels - DPS Tech	C GEN	-	-	553	592	-	257	296	553	592	-	257	296	553	592	342
343	Maintain Current Service Levels - DPS Tech	C TH	-	-	344	376	-	156	188	344	376	-	156	188	344	376	343
344																	344
345		T GEN	2,776	-	3,329	3,368	-	1,645	1,684	3,329	3,368	-	1,645	1,684	3,329	3,368	345
346		T TH	9,822	-	10,166	10,198	-	5,067	5,099	10,166	10,198	-	5,067	5,099	10,166	10,198	346
347	Total Technology & Support Services	A ALL	12,598	-	13,495	13,566	-	6,712	6,783	13,495	13,566	-	6,712	6,783	13,495	13,566	347
348	Total Admin and Related Services	S GEN	12,303	-	16,645	17,630	-	10,692	12,148	22,840	24,296	-	7,940	8,910	16,850	17,820	348
349		S TH	18,604	-	20,302	20,616	-	9,994	10,308	20,302	20,616	-	9,994	10,308	20,302	20,616	349
350		ST ALL	30,907	-	36,947	38,246	-	20,686	22,456	43,142	44,912	-	17,934	19,218	37,152	38,436	350
351																	351
352	STATE PATROL																352
353																	353
354	Patrolling Highways	B GEN	74		74	74		37	37	74	74		37	37	74	74	354
355		B HUTD	184		184	184		92	92	184	184		92	92	184	184	355
356		B TH	225,735		243,048	243,048		121,524	121,524	243,048	243,048		121,524	121,524	243,048	243,048	356
357	Change Items:																357
358	State Patrol Operating Deficiency - Patrolling Highways	C TH	-	6,728	-	-	6,728	-	-	-	-	6,728	-	-	-	-	358
359	Maintain Current Service Levels - Patrolling Highways	C TH	-	-	30,956	36,052	-	12,930	18,026	30,956	36,052	-	12,930	18,026	30,956	36,052	359
360	State Patrol Helicopter	C GEN	-	-	14,500	-	-	-	-	-	-	-	14,500	-	14,500	-	360
361	State Patrol Helicopter	C TH	-	-	-	-	-	14,500	-	14,500	-	-	-	-	-	-	361
362	State Patrol - Airplane Purchase	C TH	-	-	-	-	-	-	-	-	-	-	2,300	-	2,300	-	362
363	State Patrol Aviation - additional pilots	C TH	-	-	3,400	3,400	-	1,700	1,700	3,400	3,400	-	1,700	1,700	3,400	3,400	363
364	State Patrol CALEA Accreditation	C TH	-	-	-	-	-	-	-	-	-	-	611	352	963	704	364
365	State Patrol CALEA Accreditation	C GEN	-	-	963	704	-	611	352	963	704	-	-	-	-	-	365
366	State Patrol Metro Facility Predesign Assessment	C GEN	-	-	350	-	-	-	-	-	-	-	350	-	350	-	366
367																	367
368		T GEN	74	-	15,887	778	-	648	389	1,037	778	-	14,887	37	14,924	74	368
369		T HUTD	184	-	184	184	-	92	92	184	184	-	92	92	184	184	369
370		T TH	225,735	6,728	277,404	282,500	6,728	150,654	141,250	291,904	282,500	6,728	139,065	141,602	280,667	283,204	370
371	Total Patrolling Highways	A ALL	225,993	6,728	293,475	283,462	6,728	151,394	141,731	293,125	283,462	6,728	154,044	141,731	295,775	283,462	371

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27		
372																	372	
373	Commercial Vehicle Enforcement	B	TH	20,226		21,852	21,852		10,926	10,926	21,852	21,852		10,926	10,926	21,852	21,852	373
374	Change Items:																	374
375																		375
376	Maintain Current Service Levels - Comm. Vehicles	C	TH	-	-	3,821	4,498	-	1,572	2,249	3,821	4,498	-	1,572	2,249	3,821	4,498	376
377	Commercial Vehicle Enforcement Federal Match	C	TH	-	-	10,496	10,496	-	5,248	5,248	10,496	10,496	-	2,948	5,248	8,196	10,496	377
378																		378
379	Total Commercial Vehicle Enforcement	T	TH	20,226	-	36,169	36,846	-	17,746	18,423	36,169	36,846	-	15,446	18,423	33,869	36,846	379
380																		380
381	Capitol Security	B	GEN	38,205		34,262	34,262		17,131	17,131	34,262	34,262		17,131	17,131	34,262	34,262	381
382	Change Items:																	382
383																		383
384	Maintain Current Service Levels - Capitol Security	C	GEN	-	-	3,635	4,200	-	1,535	2,100	3,635	4,200	-	1,535	2,100	3,635	4,200	384
385																		385
386	Total Capitol Security	T	GEN	38,205	-	37,897	38,462	-	18,666	19,231	37,897	38,462	-	18,666	19,231	37,897	38,462	386
387																		387
388	Vehicle Crimes Unit	B	HUTD	1,992		1,988	1,988		994	994	1,988	1,988		994	994	1,988	1,988	388
389	Change Items:																	389
390																		390
391	Maintain Current Service Levels - Patrolling Highways	C	HUTD	-	-	542	584	-	250	292	542	584	-	250	292	542	584	391
392	State Patrol Operating Deficiency	C	HUTD	-	106	-	-	106	-	-	-	-	106	-	-	-	-	392
393																		393
394		T	HUTD	1,992	106	2,530	2,572	106	1,244	1,286	2,530	2,572	106	1,244	1,286	2,530	2,572	394
395	Total State Patrol	S	GEN	38,279	-	53,784	39,240	-	19,314	19,620	38,934	39,240	-	33,553	19,268	52,821	38,536	395
396		S	HUTD	2,176	106	2,714	2,756	106	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	2,756	396
397		S	TH	245,961	6,728	313,573	319,346	6,728	168,400	159,673	328,073	319,346	6,728	154,511	160,025	314,536	320,050	397
398		ST	ALL	286,416	6,834	370,071	361,342	6,834	189,050	180,671	369,721	361,342	6,834	189,400	180,671	370,071	361,342	398

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Agency/Program/Budget Activity/Change Items	Fund		Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	
399																	399
400																	400
401																	401
402	B	SR	84,505		73,574	73,574		36,787	36,787	73,574	73,574		36,787	36,787	73,574	73,574	402
403																	403
404																	404
405																	405
406																	406
407																	407
408																	408
409																	409
410																	410
411																	411
412																	412
413																	413
414																	414
415																	415
416	B	SR	72,267		67,576	67,576		33,788	33,788	67,576	67,576		33,788	33,788	67,576	67,576	416
417	B	HUTD	686		-	-		-	-	-	-		-	-	-	-	417
418																	418
419																	419
420																	420
421																	421
422																	422
423																	423
424																	424
425																	425
426																	426
427	T	SR	72,267	(8,236)	56,384	56,898	(8,236)	30,935	31,449	62,384	56,898	(8,236)	28,093	28,596	56,689	57,192	427
428	T	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-	428
429	A	ALL	72,953	(8,236)	56,384	56,898	(8,236)	30,935	31,449	62,384	56,898	(8,236)	28,093	28,596	56,689	57,192	429
430																	430
431	S	SR	156,772	(8,236)	143,975	144,746	(8,236)	72,887	74,674	147,561	143,348	(8,236)	68,052	69,140	137,192	138,280	431
432	ST	ALL	157,458	(8,236)	143,975	144,746	(8,236)	72,887	74,674	147,561	143,348	(8,236)	68,052	69,140	137,192	138,280	432

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	
433																	433
434	TRAFFIC SAFETY - Base	B GEN	15,953		956	956		478	478	956	956		478	478	956	956	434
435		B TH	988		988	988		494	494	988	988		494	494	988	988	435
436	Change items:																436
437	<i>Maintain Current Service Levels - Traffic Safety</i>	C GEN	-		175	210		70	105	175	210		70	105	175	210	437
438	<i>Maintain Current Service Levels - Traffic Safety</i>	C TH	-		188	242		67	121	188	242		67	121	188	242	438
439	<i>Race and Ethnicity Information and Racial Equity Program</i>	C GEN	-		196	196		98	98	196	196		98	98	196	196	439
440	<i>Roadside Testing for Drug Impaired Drivers Pilot Project</i>	C GEN	-		1,500	1,500		-	-	-	-		-	-	-	-	440
441	<i>Traffic Safety Data Analytics Center</i>	C GEN	-		2,438	3,250		813	1,625	2,438	3,250		407	813	1,220	1,626	441
442	<i>Advisory Council on Traffic Safety</i>	C GEN	-		5,000	5,000		2,500	2,500	5,000	5,000		2,000	2,000	4,000	4,000	442
443	<i>Safe Road Zones Grants</i>	C GEN	-		-	-		1,000	-	1,000	-		500	-	500	-	443
444	<i>School bus safety campaign</i>	C GEN	-		-	-		-	-	-	-		50	-	50	-	444
445	<i>Enhanced Traffic Enforcement Grants</i>	C GEN	-		-	-		1,000	1,000	2,000	-		2,000	-	2,000	-	445
446	<i>Rural High Risk Roadway Grants</i>	C GEN	-		-	-		2,000	2,000	4,000	-		2,000	-	2,000	-	446
447	<i>Safe Ride Program Grants</i>	C GEN	-		-	-		175	175	350	-		350	-	350	-	447
448	<i>Traffic Violation Disposition Analysis</i>	C GEN	-		-	-		500	-	500	-		250	-	250	-	448
449	<i>Move over law safety campaign</i>	C GEN	-		-	-		-	-	-	-		100	-	100	-	449
450																	450
451		S GEN	15,953		10,265	11,112		8,634	7,981	16,615	9,612		8,303	3,494	11,797	6,988	451
452		S TH	988		1,176	1,230		561	615	1,176	1,230		561	615	1,176	1,230	452
453	Total Traffic Safety	ST ALL	16,941		11,441	12,342		9,195	8,596	17,791	10,842		8,864	4,109	12,973	8,218	453
454																	454
455	PIPELINE SAFETY - Base	B SR	2,886		2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	2,886	455
456																	456
457	Change items:																457
458	<i>Pipeline Safety Education and Enforcement Staffing</i>	C GEN	-		1,120	1,120		560	560	1,120	1,120		-	-	-	-	458
459																	459
460		S GEN	-		1,120	1,120		560	560	1,120	1,120		-	-	-	-	460
461		S SR	2,886		2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	2,886	461
462		ST ALL	2,886		4,006	4,006		2,003	2,003	4,006	4,006		1,443	1,443	2,886	2,886	462
463																	463
464	Hazardous Substances Transportation Preparedness	S GEN	1,000		-	-		-	-	-	-		-	-	-	-	464
465																	465
466																	466
467	DPS - STATE FIRE MARSHAL																467
468																	468
469	Change items:																469
470	<i>RR and pipeline response preparedness (STATUTORY)</i>	C SR	-		-	-		-	-	-	-		3,010	2,260	5,270	4,520	470
471																	471

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	
472 TOTAL DEPT OF PUBLIC SAFETY	AT GEN	67,535	-	81,814	69,102	-	39,200	40,309	79,509	74,268	-	49,796	31,672	81,468	63,344	
473	AT HUTD	2,862	106	2,714	2,756	106	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	2,756	
474	AT SR	159,658	(8,236)	146,861	147,632	(8,236)	74,330	76,117	150,447	146,234	(8,236)	69,495	70,583	140,078	141,166	
475	AT TH	265,553	6,728	335,051	341,192	6,728	178,955	170,596	349,551	341,192	6,728	165,066	170,948	336,014	341,896	
476	AGT ALL	495,608	(1,402)	566,440	560,682	(1,402)	293,821	288,400	582,221	564,450	(1,402)	285,693	274,581	560,274	549,162	
477																
478 MNDOT - Other Transit and Active Transpo																
479 <i>I-494 Corridor Commission</i>	AT GEN	-	-	-	-	-	-	-	-	-	-	300	300	600	600	
480 <i>Transpo Mgmt. Orgs (Minneapolis, St. Paul, SE MN)</i>	AT GEN	-	-	-	-	-	-	-	-	-	-	753	403	1,156	806	
481																
482																
483 DPS - Other Traffic Safety																
484 <i>School bus stop-arm camera grants</i>	AT GEN	-	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	
485																
486																
487 LEGISLATURE																
488 Change Items:																
489 <i>LCC - Metropolitan Governance Task Force</i>	AT GEN	-	-	-	-	-	225	-	225	-	-	-	-	-	-	
490 <i>OLA - Data Security Account (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	-	-	310	212	522	424	
491																
492																
493 DEPARTMENT OF MANAGEMENT AND BUDGET																
494 Change Items:																
495 <i>Federal Funds Coordinator</i>	AT GEN	-	-	-	-	70	570	570	1,140	1,140	-	-	-	-	-	
496 <i>Law Enforcement Officer Collective Bargaining Costs</i>	AT GEN	-	-	-	-	-	38	38	76	76	-	-	-	-	-	
497																
498																
499 DEPARTMENT OF REVENUE																
500 Change Items:																
501 <i>Regional Transit Bonding -Tax Interactions (STAT) (1)</i>	AT GEN	-	50	1,440	-	50	50	1,440	-	-	-	-	-	-	-	
502 <i>Transit Sales and Use Tax (STATUTORY) (1)(6)</i>	S SR	-	1,155	1,469	453	702	1,155	1,469	453	702	453	702	1,155	1,469		
503 <i>Retail Delivery Fee Admin Costs (STATUTORY) (1)</i>	S SR	-	-	-	268	169	437	-	-	-	-	-	-	-		
504																
505																
506 DEPARTMENT OF COMMERCE																
507 Change Items:																
508 <i>Public Road Use High Voltage Lines (STATUTORY) (1)</i>	C SR	-	-	-	-	339	339	678	678	678	-	339	339	678	678	
509																

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Agency/Program/Budget Activity/Change Items	Fund		Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	
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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
542															
543	TRANSFERS						1,050	1,800							
544															
545	Department of Transportation														
546	Transfer from GF to THF for federal funds match (TR OUT)	GEN		423,112	-		336,181	-	336,181	-		323,112	-	323,112	-
547	Transfer from GF to Small Cities Assistance Account (TR OUT)	GEN		-	-		38,410	-	38,410	-		-	-	-	-
548	From GF to disadvantaged comm. carsharing grant (TR OUT)	GEN		-	-		-	-	-	-		500	-	500	-
549	From GF to Active Transpo Acct (TR OUT)	GEN		-	-		-	-	-	-		25,000	25,000	50,000	5,599
550	From RR/pipeline safety acct to grade crossing (STATUTORY)	SR		-	-		-	-	-	-		750	1,500	2,250	3,000
551															
552	Department of Public Safety														
553	From GF to full-service provider account (TR OUT)	GEN		-	-		-	-	-	-		10,000	10,000	20,000	-
554	From DSOA to new DVS operating acct	SR		-	-		-	-	-	-	232	-	-	-	-
555	From VSOA to new DVS operating acct	SR		-	-		-	-	-	-	13,454	-	-	-	-
556	General Fund Transfer Out - Reintegration License	GEN		-	-		352	-	352	-		-	-	-	-
557															
558	Department of Revenue														
559	Retail Delivery Fee \$0.75 and other (TR OUT)	SR		-	-		-	(160,000)	(160,000)	(352,800)		-	-	-	-
560															
561	Total Major Transfers	GEN		423,112	-		374,943	-	374,943	-		358,612	35,000	393,612	5,599
562															
563	REVENUE ITEMS														
564															
565	Major Tax Changes														
566	Auto Parts Sales Tax														
567	Sales Tax - Auto Parts Reallocation from GF to HUTD	GEN		-	-		(33,000)	(33,000)	(66,000)	(66,000)		(15,158)	(27,121)	(42,279)	(91,151)
568	Sales Tax - Auto Parts Reallocation from GF to HUTD	HUTD		-	-		33,000	33,000	66,000	66,000		7,117	12,170	19,287	38,915
569	Auto parts sales tax dedication	CSAH		-	-		-	-	-	-		4,824	8,970	13,794	31,342
570	Auto parts sales tax dedication	MSAS		-	-		-	-	-	-		1,769	3,289	5,058	11,492
571	Auto parts sales tax dedication - small cities	SR		-	-		-	-	-	-		724	1,346	2,070	4,702
572	Auto parts sales tax dedication - larger cities	SR		-	-		-	-	-	-		724	1,346	2,070	4,702
573															
574	Motor Vehicle Registration Tax														
575	Tax Rate increase and/or Depreciation Schedule Change	HUTD		286,000	411,700		61,762	175,117	236,879	499,554		60,799	180,779	241,578	546,230
576	Vehicle Registration Tax Changes - Income tax interaction	GEN		(700)	(1,400)		-	(500)	(500)	(1,600)		-	(500)	(500)	(1,700)
577	Tab fee renewal surcharge - town roads	CSAH		-	-		-	-	-	-		17,417	19,000	36,417	38,000
578	Tab fee renewal surcharge - small cities	SR		-	-		-	-	-	-		17,417	19,000	36,417	38,000
579	Tab fee renewal surcharge - larger cities	SR		-	-		-	-	-	-		17,417	19,000	36,417	38,000
580															
581	Motor Vehicle Sales Tax (MVST)														
582	Increase 0.375% to 6.875%	HUTD		-	-		31,000	31,400	62,400	66,500		31,020	31,380	62,400	66,480
583	Increase 0.375% to 6.875% - GMT & MVST Formula Change	TA		-	-		19,750	19,996	39,746	42,226		17,670	17,889	35,559	37,780
584	Increase 0.375% to 6.875% - METC & MVST Formula Change	TA		-	-		930	924	1,854	2,094		3,011	3,031	6,042	6,540
585															

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
586	Retail Delivery Fee														
587	Retail Delivery Fee \$0.75 to SR account	SR		-	-		-	160,000	160,000	352,800		-	-	-	-
588	Retail Delivery Fee \$0.75 and other to HUTD	HUTD		-	-		167	52,981	53,148	116,786		-	-	-	-
589	Retail Delivery Fee \$0.75 and other to Small Cities	SR		-	-		122	38,532	38,653	84,935		-	-	-	-
590	Retail Delivery Fee \$0.75 and other to CSAH	CSAH		-	-		91	28,899	28,990	63,701		-	-	-	-
591	Retail Delivery Fee \$0.75 and other to MSAS	MSAS		-	-		61	19,266	19,327	42,468		-	-	-	-
592	Retail Delivery Fee \$0.75 and other to Township Roads	CSAH		-	-		61	19,266	19,327	42,468		-	-	-	-
593	Retail Delivery Fee \$0.75 to Food Delivery Non-Profit Grants	SR		-	-		5	1,605	1,611	3,539		-	-	-	-
594															
595	Twin Cities Metro Area Sales and Use Tax														
596	0.125% Sales and Use Tax - Transit	OTHER		152,845	194,331		-	-	-	-		-	-	-	-
597	0.5% Sales and Use Tax - Transit	TA		-	-		-	-	-	-		199,986	309,893	509,879	648,228
598	0.5% Sales and Use Tax - County Roads	CSAH		-	-		-	-	-	-		40,961	63,472	104,433	132,769
599	0.75% Sales and Use Tax - Transit	TA		-	-		301,750	467,583	769,333	978,083		-	-	-	-
600	0.75% Sales and Use Tax - Highways	TA		-	-		60,350	93,517	153,867	195,617		-	-	-	-
601	Metro Sales and Use Tax - DOR Cost (6)	SR		1,155	1,469		453	702	1,155	1,469		453	702	1,155	1,469
602															
603	Disabled Veterans Exemptions														
604	Motor Vehicle Registration Tax	HUTD		-	-		(1,400)	(1,400)	(2,800)	(2,800)		-	-	-	-
605	Motor Vehicle Sales Tax (HUTD)	HUTD		-	-		(1,100)	(1,100)	(2,200)	(2,400)		-	-	-	-
606	Motor Vehicle Sales Tax (Transit Assistance)	TA		-	-		(700)	(700)	(1,400)	(1,600)		-	-	-	-
607	Driver Services Operating Account	SR		-	-		(34)	(68)	(102)	(136)		-	-	-	-
608	Vehicle Services Operating Account	SR		-	-		(31)	(62)	(93)	(124)		-	-	-	-
609	DVS Technology Account	SR		-	-		(71)	(141)	(212)	(282)		-	-	-	-
610															
611	Department of Transportation														
612	From GF to Small Cities Assistance Account (TR IN)	SR		-	-		38,410	-	38,410	-		-	-	-	-
613	State Patrol Fine Redirection - Rail Crossing Safety	TH		(2,250)	(3,000)		(750)	(1,500)	(2,250)	(3,000)		-	-	-	-
614	State Patrol Fine Redirection - Rail Crossing Safety	SR		2,250	3,000		750	1,500	2,250	3,000		-	-	-	-
615	State Rail Safety Inspection - Railroad Assessment Increase	SR		600	600		300	300	600	600		300	300	600	600
616	From GF to THF for federal funds match (TR IN)	TH		-	-		336,181	-	336,181	-		323,112	-	323,112	-
617	From GF to disadvantaged comm. carsharing acct (TR IN)	SR		-	-		-	-	-	-		500	-	500	-
618	From GF to Active Transpo Acct (TR IN)	SR		-	-		-	-	-	-		25,000	25,000	50,000	7,200
619	From RR/pipeline safety acct to grade crossing safety (TR IN)	SR		-	-		-	-	-	-		750	1,500	2,250	3,000
620															
621	Metropolitan Council (see Metro Sales Tax)														
622															

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
623	Department of Public Safety														
624	Railroad and pipeline assessments	SR		-	-		-	-	-	-		4,000	4,000	8,000	8,000
625	Blackout Special Plate to DVS Account	SR		8,400	9,600		3,600	4,800	8,400	9,600		-	-	-	-
626	Blackout Special Plate to TH	TH		-	-		-	-	-	-		3,600	4,800	8,400	9,600
627	Use of Social Security Number for Revenue Recapture	SR		1,636	72		-	-	-	-		1,600	36	1,636	72
628	Eliminate Out of State Knowledge Test	SR		(238)	(238)		(125)	(125)	(250)	(250)		(116)	(125)	(241)	(250)
629	DVS Filing Fee Increase	SR		1,024	1,024		623	831	1,454	1,662		623	831	1,454	1,662
630	Reinstate \$0.75 REAL ID Driver's License Fee	SR		1,916	1,916		958	958	1,916	1,916		958	958	1,916	1,916
631	IER - Allow records charge and issuance	SR		-	-		(65)	(130)	(195)	(260)		(65)	(130)	(195)	(260)
632	DVS Credential Fee Increase	SR		17,880	17,880		8,940	8,940	17,880	17,880		8,940	8,940	17,880	17,880
633	Undocumented Resident Driver's Licenses	SR		489	326		-	-	-	-		-	-	-	-
634	Undocumented Resident Driver's Licenses - Dedicated	SR		52	34		-	-	-	-		-	-	-	-
635	Online Driver's License Renewal Every Other Cycle	SR		1,800	3,600		-	1,800	1,800	3,600		-	-	-	-
636	Online transaction \$1 surcharge (FSP account)	SR		-	-		-	-	-	-		-	-	-	2,600
637	From GF to FSP acct in DVS Fund (TR IN)	SR		-	-		-	-	-	-		10,000	10,000	20,000	-
638	Vehicle Filing Fee Redirection	GEN		-	-		(449)	(490)	(939)	(980)		-	-	-	-
639	Vehicle Filing Fee Redirection	SR		-	-		449	490	939	980		-	-	-	-
640	Vehicle Title Transfer Fee Redirection	GEN		-	-		(58)	(58)	(116)	(116)		-	-	-	-
641	Vehicle Title Transfer Fee Redirection	SR		-	-		58	58	116	116		-	-	-	-
642															
643	Reintegration License														
644	General Fund Fee Loss	GEN					(25)	(101)	(126)	(202)		(25)	(101)	(126)	(202)
645	SR Accounts Fee loss	SR					-	-	-	-		(89)	(355)	(444)	(710)
646	BCA Account	SR		-	-		(4)	(4)	(8)	(8)		-	-	-	-
647	Vehicle Forfeiture Account	SR		-	-		(3)	(3)	(6)	(6)		-	-	-	-
648	Traumatic Brain Injury Account	SR		-	-		(10)	(10)	(20)	(20)		-	-	-	-
649	Remote Electronic Monitoring program account	SR		-	-		(71)	(71)	(142)	(142)		-	-	-	-
650	DVS Technology Account	SR		-	-		(1)	(1)	(2)	(2)		-	-	-	-
651	BCA Account - (TR IN)	SR		-	-		15	-	15	-		-	-	-	-
652	Vehicle Forfeiture Account (TR IN)	SR		-	-		10	-	10	-		-	-	-	-
653	Traumatic Brain Injury Account (TR IN)	SR		-	-		38	-	38	-		-	-	-	-
654	Remote Electronic Monitoring program account (TR IN)	SR		-	-		285	-	285	-		-	-	-	-
655	DVS Technology Account (TR IN)	SR		-	-		4	-	4	-		-	-	-	-
656															
657	Department of Revenue														
658	Regional Transit Bonding - Income tax interactions	GEN		(20)	(530)		-	(20)	(20)	(530)		-	-	-	-
659	Electric-assisted bicycle tax credit	GEN		-	-		-	-	-	-		-	(2,000)	(2,000)	(2,000)
660	Carsharing exemption from 9.2% rental car tax	HUTD		-	-		-	-	-	-		(170)	(200)	(370)	(530)
661															
662	Department of Commerce														
663	Public Road Use High Voltage Lines STATUTORY(1)	SR		(20)	(530)		339	339	678	678		339	339	678	678
664															

TRANSPORTATION - Appropriations 2023

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

GEN = General Fund, TH = Trunk Highway, SR = Special Rev.		Current	Governor			House HF 2887-4E 4-19-2023					Senate HF 2887-2UE 4-19-2023				
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
665 Department of Management and Budget															
666 <i>Transit Safety - Administrative Citation Related Fee Loss</i>	GEN			-	-		(1)	(1)	(2)	(2)		(1)	(1)	(2)	(2)
667															
668 Minnesota Supreme Court															
669 <i>Transit Safety - Administrative Citation Related Fee Loss</i>	GEN			-	-		(3)	(3)	(6)	(6)		(2)	(3)	(5)	(6)
670															
671 Highway User Tax Distribution Fund Transfers															
672 <i>Transfer Out (MnDOT & DPS HUTD Changes)</i>	HUTD			285,458	411,116		(123,429)	(289,998)	(413,427)	(743,640)		(98,766)	(224,129)	(322,895)	(651,095)
673 <i>Transfer In (MnDOT & DPS HUTD Changes) - THF</i>	TH			168,135	242,147		72,700	170,809	243,509	438,003		58,173	132,012	190,185	383,495
674 <i>Transfer In (MnDOT & DPS HUTD Changes) - CSAH</i>	CSAH			92,917	133,818		40,176	94,394	134,570	242,055		32,148	72,954	105,102	211,931
675 <i>Transfer In (MnDOT & DPS HUTD Changes) - MSAS</i>	MSAS			24,407	35,150		10,553	24,795	35,348	63,581		8,444	19,163	27,607	55,668
676															
677 TOTAL REVENUES BY FUND	GEN			(720)	(1,930)		(33,536)	(34,173)	(67,709)	(69,436)		(15,186)	(29,726)	(44,912)	(95,061)
678	AIR			-	-		-	-	-	-		-	-	-	-
679	CSAH			92,917	133,818		40,328	142,559	182,887	348,225		95,350	164,396	259,746	414,042
680	MSAS			24,407	35,150		10,614	44,061	54,675	106,049		10,213	22,452	32,665	67,160
681	TH			165,885	239,147		408,131	169,309	577,440	435,003		384,885	136,812	521,697	393,095
682	HUTD			-	-		-	-	-	-		-	-	-	-
683	TA						382,080	581,320	963,400	1,216,420		220,667	330,813	551,480	692,548
684	SR			36,944	38,753		54,944	220,240	275,184	481,545		89,475	92,688	182,163	129,261
685	OTHER			152,845	194,331		-	-	-	-		-	-	-	-
686	ALL			472,277	639,270		862,561	1,123,316	1,985,877	2,517,806		785,404	717,435	1,502,839	1,601,045
687															

TRANSPORTATION - Appropriations 2023

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

GEN = General Fund, TH = Trunk Highway, SR = Special Rev.		Current	Governor			House HF 2887-4E 4-19-2023					Senate HF 2887-2UE 4-19-2023				
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	FY 2023	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27
TOTAL GENERAL FUND															
Spending															
Department of Transportation	GEN	264,619		477,624	79,494	4,000	597,620	40,858	638,478	77,148	(5,771)	556,742	44,237	600,979	73,196
Metropolitan Council	GEN	235,700		217,910	177,960	2,000	89,630	88,630	178,260	177,260	-	138,630	88,630	227,260	177,260
Department of Public Safety	GEN	67,535		81,814	69,102	-	39,200	40,309	79,509	74,268	-	51,796	31,672	83,468	63,344
Department of Revenue	GEN	-		50	1,440	-	-	50	50	1,440	-	-	-	-	-
University of Minnesota	GEN	-		-	-	-	-	-	-	-	-	1,000	1,000	2,000	-
Department of Employment & Econ Development	GEN	-		-	-	-	-	-	-	-	(30)	30	-	30	-
Legislative Coordinating Commission	GEN	-		-	-	-	225	-	-	-	-	-	-	-	-
Department of Management and Budget	GEN	-		-	-	70	608	608	-	-	-	-	-	-	-
Transfers Out	GEN	-		423,112	-	-	374,943	-	374,943	-	-	358,612	35,000	393,612	5,599
Total Direct General Fund Spending	GEN	567,854		1,200,510	327,996	6,070	1,102,226	170,455	1,272,681	331,332	(5,801)	1,106,810	200,539	1,307,349	319,399
General Fund Open Appropriations	GEN	-		-	-	-	-	-	-	-	-	-	-	-	(13,000)
General Fund Revenue Gain (Loss)	GEN	-		(720)	(1,930)	-	(33,536)	(34,173)	(67,709)	(69,436)	-	(15,186)	(29,726)	(44,912)	(95,061)
GENERAL FUND NET	GEN	567,854		1,201,230	329,926	6,070	1,135,762	204,628	1,340,390	400,768	(5,801)	1,121,996	230,265	1,352,261	401,460
BASE General Fund Spending	GEN			271,460	271,460		135,730	135,730	271,460	271,460		135,730	135,730	271,460	271,460
CHANGE FROM GENERAL FUND BASE	GEN			929,770	58,466	6,070	1,000,032	68,898	1,068,930	129,308	(5,801)	986,266	94,535	1,080,801	130,000

FY 2023-25 Target **1,075,000** FY 2023-25 Target **1,075,000**
 FY 2023-25 Target **1,075,000** FY 2023-25 Target **1,075,000**

Trunk Highway Bond Authorizations		GOV	FY 2024	House	FY 2024	Senate	FY 2024	FY 2025	FY 2026	FY 2027	Totals
	MnDOT Facilities				87,440						
	Trunk Highway Bridges				80,000						
	Corridors of Commerce				50,000		100,000	100,000	75,000	75,000	350,000
	State Road Construction		50,000				56,000	50,000	50,000	44,000	200,000
	Bond Sale Expenses		50		220		156	150	125	119	550
	Total Trunk Highway Bonds (not including Gov's Capital Investment rec)		50,050		217,660		156,156	150,150	125,125	119,119	550,550

- 719 (1) Items marked STATUTORY and OPEN are not included in section totals.
- 720 (2) These Appropriations are available beyond the typical two year budget window.
- 721 (3) Governor's recommendation in HF 1992 for electric vehicle infrastructure program is in Agency Services, but is shown on this sheet on the same item as House for comparison.
- 722 (4) These Governor's recommendations in HF 1992 contain appropriation increases for half of the change items in this sheet; the other half are in the Governor's recommendations for Public Safety.
- 723 (5) The Governor recommends moving this appropriation from the Transportation jurisdiction to the Public Safety jurisdiction.
- 724 (6) Sales tax administrative cost is based on Governor's recommendations budget documents; amount may differ for proposal in the HF 2887 DE amendment.
- 725 (7) General Fund transfer of a portion of revenue from railroad property assessment starts in FY 2028. A revenue estimate not available at this time.
- 726 (8) Full dedication of sales tax attributed to auto parts starts in FY 2028 (House).
- 727 (9) Appropriations in FY 2023 on the House side are in article 1 after FY 2024-25 appropriations.