

**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. Ext.			Current	Base	Governor 2-1-2023					HF 2887 2E 4-11-23						
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
<b>DEPARTMENT OF TRANSPORTATION</b>																
<b>MULTIMODAL SYSTEMS</b>																
<b>Aeronautics:</b>																
<b>Airport Dev. &amp; Assistance</b>	B	AIR	37,196	37,196		18,598	18,598	37,196	37,196		18,598	18,598	37,196	18,598	18,598	37,196
<b>Change Items:</b>	B	GEN														
<i>Multimodal Transportation Package - Aeronautics (2)</i>	C	GEN	-	-		26,000	-	26,000	-		26,000	-	26,000	-	-	-
<i>Aeronautics Systems and Investments</i>	C	GEN	-	-		15,000	-	15,000	-		15,000	-	15,000	-	-	-
	T	GEN	5,600	-		41,000	-	41,000	-		41,000	-	41,000	-	-	-
	T	AIR	37,196	37,196		18,598	18,598	37,196	37,196		18,598	18,598	37,196	18,598	18,598	37,196
<b>Total Airport Dev. &amp; Assistance</b>	A	ALL	<b>42,796</b>	<b>37,196</b>		<b>59,598</b>	<b>18,598</b>	<b>78,196</b>	<b>37,196</b>		<b>59,598</b>	<b>18,598</b>	<b>78,196</b>	<b>18,598</b>	<b>18,598</b>	<b>37,196</b>
<b>Aviation Support Services</b>	B	AIR	13,400	13,400		6,690	6,690	13,400	13,400		6,690	6,690	13,400	6,690	6,690	13,400
<b>Change Items:</b>	B	GEN	3,300	3,300		1,650	1,650	3,300	3,300		1,650	1,650	3,300	1,650	1,650	3,300
<i>Maintain Current Service Levels - Aeronautics</i>	C	GEN	-	-		57	91	148	182		57	91	148	91	91	182
<i>Sustainable Aviation Fuel Program</i>	C	GEN	-	-		5,300	2,100	7,400	4,200		-	-	-	-	-	-
<i>Utility Aircraft Replacement</i>	C	GEN	-	-		7,000	-	7,000	-		7,000	-	7,000	-	-	-
	T	GEN	3,300	3,300		14,007	3,841	17,848	7,682		8,707	1,741	10,448	1,741	1,741	3,482
	T	AIR	13,372	13,380		6,690	6,690	13,380	13,380		6,690	6,690	13,380	6,690	6,690	13,380
<b>Total Aviation Support Services</b>	A	ALL	<b>16,672</b>	<b>16,680</b>		<b>20,697</b>	<b>10,531</b>	<b>31,228</b>	<b>21,062</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>Civil Air Patrol</b>	T	AIR	160	160		80	80	160	160		80	80	160	80	80	160
<b>Transit and Active Transportation</b>	B	GEN	41,702	41,702		18,201	18,201	41,702	41,702		18,201	18,201	41,702	18,201	18,201	41,702
<b>Change Items:</b>																
<i>Active Transportation (2)</i>	C	GEN	-	-		-	-	-	-		10,000	-	10,000	-	-	-
<i>Maintain Current Service Levels - Transit</i>	C	GEN	-	-		77	123	200	246		77	123	200	123	123	246
<i>Multimodal Transportation Package - MnDOT Transit (2)</i>	C	GEN	-	-		68,000	-	68,000	-		-	-	-	-	-	-
<i>Appropriation Rider offsetting reduction</i>	C	GEN	-	-							(200)	(50)	(250)	(50)	(50)	
<i>City of Rochester Demand Response Transit</i>	C	GEN	-	-							200	50	250	50	50	100
<b>Total Transit</b>	T	GEN	<b>41,702</b>	<b>36,402</b>		<b>86,278</b>	<b>18,324</b>	<b>104,602</b>	<b>36,648</b>		<b>28,278</b>	<b>18,324</b>	<b>46,602</b>	<b>18,324</b>	<b>18,324</b>	<b>36,648</b>
<b>Transportation Management</b>																
<b>Change Items:</b>																
<i>Transportation Management Organization Grants</i>	C	GEN	-	-		-	-	-	-		300	300	600	300	300	600
<b>Total Transportation Management</b>	T	GEN	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>600</b>

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
54																
55		B	6,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
56																
57																
58		C	-	-		-	-	-	-		1,000	-	1,000	-	-	-
59																
60		T	6,000	1,000		500	500	1,000	1,000		1,500	500	2,000	500	500	1,000
61																
62		B	11,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
63																
64																
65		C									194,300	-	194,300	-	-	-
66		C									488	488	976	488	488	976
67		C	-	-		1,955	3,360	5,315	9,752		1,833	3,238	5,071	4,754	4,754	9,508
68		C									4,000	-	-	-	-	-
69																
70		T	11,000	1,000		2,455	3,860	6,315	10,752		4,000	197,121	4,226	201,347	5,742	5,742
71																
72		B	3,909	2,890		1,445	1,445	2,890	2,890		1,445	1,445	2,890	1,445	1,445	2,890
73		B	11,756	11,756		5,878	5,878	11,756	11,756		5,878	5,878	11,756	5,878	5,878	11,756
74																
75		C	-	-		151	242	393	484		151	242	393	242	242	484
76		C				489	788	1,277	1,576		489	788	1,277	788	788	1,576
77		C	-	-		1,000	1,000	2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
78		C	-	-		5,000	-	5,000	-		5,000	-	5,000	-	-	-
79		S				750	1,500	2,250	3,000		750	1,500	2,250	1,500	1,500	3,000
80		S				300	300	600	600		300	300	600	300	300	600
81																
82		T	3,909	2,890		7,596	2,687	10,283	5,374		7,596	2,687	10,283	2,687	2,687	5,374
83		T	11,756	11,756		6,367	6,666	13,033	13,332		6,367	6,666	13,033	6,666	6,666	13,332
84		A	15,665	14,646		13,963	9,353	23,316	18,706		13,963	9,353	23,316	9,353	9,353	18,706
85		S	107,213	44,592		151,836	29,212	181,048	61,456		4,000	284,502	27,778	312,280	29,294	29,294
86		S	50,728	50,736		25,368	25,368	50,736	50,736		-	25,368	25,368	50,736	25,368	50,736
87		S	11,756	11,756		6,367	6,666	13,033	13,332		-	6,367	6,666	13,033	6,666	13,332
88		ST	169,697	107,084		183,571	61,246	244,817	125,524		4,000	316,237	59,812	376,049	61,328	122,656

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Agency/Program/Budget Activity/Change Items	Fund		Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
<b>STATE ROADS</b>																
<b>Operations and Maintenance</b>	B	TH	740,456	734,702		367,351	367,351	734,702	734,702		367,351	367,351	734,702	367,351	367,351	734,702
<b>Change Items:</b>																
<i>Maintain Current Service Levels - O &amp; M</i>	C	TH	-	-		22,621	35,742	58,363	71,484		22,621	35,742	58,363	35,742	35,742	71,484
<i>Multimodal Transportation Package - O &amp; M</i>	C	TH	-	-		22,000	22,000	44,000	44,000		22,000	22,000	44,000	22,000	22,000	44,000
<i>Highways for Habitat</i>	C	GEN	-	-		-	-	-	-		1,000	-	1,000	-	-	-
<i>Living Snow Fences</i>	C	TH	-	-		-	-	-	-		330	300	630	330	330	660
<i>Safe Road Zones</i>	C	GEN	-	-		-	-	-	-		1,750	-	1,750	-	-	-
	T	GEN	-	-		-	-	-	-		2,750	-	2,750	-	-	-
<b>Total Operations and Maintenance</b>	T	TH	740,456	734,702		411,972	425,093	837,065	850,186		412,302	425,393	837,695	425,423	425,423	850,846
	A	ALL	740,456	734,702		411,972	425,093	837,065	850,186		415,052	425,393	840,445	425,423	425,423	850,846
<b>Planning and Research</b>	B	TH	62,880	62,380		31,190	31,190	62,380	62,380		31,190	31,190	62,380	31,190	31,190	62,380
<b>Change Items:</b>																
<i>Maintain Current Service Levels - Planning and Research</i>	C	TH	-	-		1,489	2,275	3,764	4,550		1,489	2,275	3,764	2,275	2,275	4,550
<b>Total Planning and Research</b>	T	TH	62,880	62,380		32,679	33,465	66,144	66,930		32,679	33,465	66,144	33,465	33,465	66,930
<b>Program Delivery</b>	B	TH	462,056	462,056		231,028	231,028	462,056	462,056		231,028	231,028	462,056	231,028	231,028	462,056
<b>Change Items:</b>																
<i>Maintain current service levels - PD</i>	C	TH	-	-		17,980	28,957	46,937	57,914		17,980	28,957	46,937	28,957	28,957	57,914
<i>Multimodal Transportation Package - PD</i>	C	TH	-	-		12,000	12,000	24,000	24,000		12,000	12,000	24,000	12,000	12,000	24,000
<i>Maximize federal transportation climate funding - PD</i>	C	GEN	-	-		2,000	2,000	4,000	4,000		2,000	2,000	4,000	2,000	2,000	4,000
<i>Clean Fuel Standard Economic Impact Study / Working group</i>	C	GEN	-	-		250	-	250	-		-	-	-	-	-	-
<i>Rural High Risk Roadways</i>	C	TH	-	-		-	-	-	-		10,000	-	10,000	-	-	-
	T	GEN	-	-		2,250	2,000	4,250	4,000		2,000	2,000	4,000	2,000	2,000	4,000
<b>Total Program Delivery</b>	T	TH	462,056	462,056		261,008	271,985	532,993	543,970		271,008	271,985	542,993	271,985	271,985	543,970
	A	ALL	462,056	462,056		263,258	273,985	537,243	547,970		273,008	273,985	546,993	273,985	273,985	547,970

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124																
125		B TH	2,106,207	1,948,564		974,282	974,282	1,948,564	1,948,564		974,282	974,282	1,948,564	974,282	974,282	1,948,564
126																
127																
128		C TH	-	-		230,931	199,763	430,694	375,062		382,241	210,000	592,241	210,000	210,000	420,000
129		C GEN	-	-		-	-	-	-		2,000	-	2,000	-	-	-
130		C GEN	-	-		-	-	-	-		25,000	-	25,000	-	-	-
131		C GEN	-	-		-	-	-	-		300	300	600	-	-	-
132																
133		T GEN	-	-		-	-	-	-		27,300	300	27,600	-	-	-
134		T TH	462,056	1,948,564		1,205,213	1,174,045	2,379,258	2,323,626		1,356,523	1,184,282	2,540,805	1,184,282	1,184,282	2,368,564
135		A ALL	462,056	1,948,564		1,205,213	1,174,045	2,379,258	2,323,626	-	1,383,823	1,184,582	2,568,405	1,184,282	1,184,282	2,368,564
136																
137		T TH	50,000	50,000		25,000	25,000	50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000
138																
139		B TH	529,710	535,760		263,448	272,312	535,760	549,404		263,448	272,312	535,760	291,063	311,672	602,735
140																
141																
142																
143		C TH	-	-		739	2,610	3,349	8,708		3,213	11,350	14,563	18,193	19,680	37,873
144																
145		T TH	529,710	535,760		264,187	274,922	539,109	558,112	-	266,661	283,662	550,323	309,256	331,352	640,608
146																
147		B GEN	6	6		3	3	6	6		3	3	6	3	3	6
148		B TH	12,472	12,472		6,236	6,236	12,472	12,472		6,236	6,236	12,472	6,236	6,236	12,472
149																
150		C TH	-	-		414	668	1,082	1,336		414	668	1,082	668	668	1,336
151		C GEN	-	-		2,000	-	2,000	-		2,000	-	2,000	-	-	-
152																
153		T GEN	6	6		2,003	3	2,006	6	-	2,003	3	2,006	3	3	6
154		T TH	12,472	12,472		6,650	6,904	13,554	13,808	-	6,650	6,904	13,554	6,904	6,904	13,808
155		A ALL	12,478	12,478		8,653	6,907	15,560	13,814	-	8,653	6,907	15,560	6,907	6,907	13,814
156		S GEN	6	6		4,253	2,003	6,256	4,006	-	34,053	2,303	36,356	2,003	2,003	4,006
157		S TH	2,319,630	3,805,934		2,206,709	2,211,414	4,418,123	4,406,632	-	2,370,823	2,230,691	4,601,514	2,256,315	2,278,411	4,534,726
158		ST ALL	2,319,636	3,805,940		2,210,962	2,213,417	4,424,379	4,410,638	-	2,404,876	2,232,994	4,637,870	2,258,318	2,280,414	4,538,732

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<b>LOCAL ROADS</b>																
<b>County State Aid - Forecast Base</b>	B	CSAH	1,783,993	1,747,282		874,322	872,960	1,747,282	1,768,512		874,322	872,960	1,747,282	878,966	889,546	1,768,512
	B	GEN	12,000	-												
<b>Change Items:</b>																
<i>HUTD and Other Changes - County State Aid Highway</i>	C	CSAH	-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,088	115,436	156,524	140,309	147,872	288,181
	T	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	T	CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,410	988,396	1,903,806	1,019,275	1,037,418	2,056,693
<b>Total County State Aid</b>	A	<b>Total</b>	<b>1,795,993</b>	<b>1,747,282</b>	<b>(35)</b>	<b>904,317</b>	<b>935,882</b>	<b>1,840,199</b>	<b>1,902,330</b>	<b>(35)</b>	<b>915,410</b>	<b>988,396</b>	<b>1,903,806</b>	<b>1,019,275</b>	<b>1,037,418</b>	<b>2,056,693</b>
<b>Municipal State Aid - Forecast Base</b>	B	MSAS	458,820	450,225		225,565	224,660	450,225	454,348		225,565	224,660	450,225	225,843	228,505	454,348
<b>Change Items:</b>																
<i>HUTD and Other Changes - Municipal State Aid Streets</i>	C	MSAS	-	-	(9)	7,879	16,528	24,407	35,151	(9)	10,838	44,527	55,365	52,459	54,551	107,010
<b>Total Municipal State Aid Streets</b>	T	<b>MSAS</b>	<b>458,820</b>	<b>450,225</b>	<b>(9)</b>	<b>233,444</b>	<b>241,188</b>	<b>474,632</b>	<b>489,499</b>	<b>(9)</b>	<b>236,403</b>	<b>269,187</b>	<b>505,590</b>	<b>278,302</b>	<b>283,056</b>	<b>561,358</b>
<b>Other local Roads</b>	B	GEN	37,500	-		-	-	-	-		-	-	-	-	-	-
<b>Change Items:</b>																
<i>Town Roads (in addition to HUTD Approp)</i>	C	CSAH	-	-		-	-	-	-		51	19,305	19,356	21,205	21,338	42,543
<i>Small Cities Assistance</i>	C	GEN	-	-		40,000	-	40,000	-		-	-	-	-	-	-
<i>Small Cities Assistance - From SR Account</i>	C	SR	-	-		-	-	-	-		38,532	38,532	77,064	42,324	42,612	84,936
<i>Rice Street Capitol Area Redesign (2)</i>	C	GEN	-	-		-	-	-	-		25,000	-	25,000	-	-	-
<i>St. Louis County Road Projects Grant</i>	C	GEN	-	-		-	-	-	-		9,000	-	9,000	-	-	-
<i>Local Transportation Disaster Support</i>	C	GEN	-	-		4,300	1,000	5,300	2,000		4,300	1,000	5,300	1,000	1,000	2,000
	T	GEN	37,500	-		44,300	1,000	45,300	2,000		38,300	1,000	39,300	1,000	1,000	2,000
	T	CSAH	-	-		-	-	-	-		51	19,305	19,356	21,205	21,338	42,543
	T	SR	-	-		-	-	-	-		38,532	38,532	77,064	42,324	42,612	84,936
<b>Total Other Local Roads</b>	A	<b>Total</b>	<b>37,500</b>	<b>-</b>		<b>44,300</b>	<b>1,000</b>	<b>45,300</b>	<b>2,000</b>		<b>76,883</b>	<b>58,837</b>	<b>135,720</b>	<b>64,529</b>	<b>64,950</b>	<b>129,479</b>
<b>Total Local Roads</b>	S	GEN	49,500	-	-	44,300	1,000	45,300	2,000	-	38,300	1,000	39,300	1,000	1,000	2,000
	S	CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,461	1,007,701	1,923,162	1,040,480	1,058,756	2,099,236
	S	MSAS	458,820	450,225	(9)	233,444	241,188	474,632	489,499	(9)	236,403	269,187	505,590	278,302	283,056	561,358
	S	SR	-	-	-	-	-	-	-	-	38,532	38,532	77,064	42,324	42,612	84,936
	ST	ALL	2,292,313	2,197,507	(44)	1,182,061	1,178,070	2,360,131	2,393,829	(44)	1,228,696	1,316,420	2,545,116	1,362,106	1,385,424	2,747,530

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
<b>AGENCY MANAGEMENT</b>																
<b>Agency Services</b>	B	GEN	1,860	1,860		930	930	1,860	1,860		930	930	1,860	930	930	1,860
	B	TH	120,538	125,338		62,669	62,669	125,338	125,338		62,669	62,669	125,338	62,669	62,669	125,338
<b>Change Items:</b>																
Maintain Current Service Levels - Agency Services	C	GEN	-	-	-	19	31	50	62		19	31	50	31	31	62
Maintain Current Service Levels - Agency Services	C	TH	-	-	-	8,358	13,408	21,766	26,816		8,358	13,408	21,766	13,408	13,408	26,816
Multimodal Transportation Package - Agency Services	C	TH	-	-	-	5,000	5,000	10,000	10,000		5,000	5,000	10,000	5,000	5,000	10,000
Federal Matching - Formula and Discre. Grants (2)	C	GEN	-	-	-	116,400	-	116,400	-		-	-	-	-	-	-
Federal Matching - Local Govs Formula and Discre. Grants (2)	C	GEN	-	-	-	100,000	-	100,000	-		-	-	-	-	-	-
Federal Matching - IJJA Discretionary Grants (2)	C	GEN	-	-	-	-	-	-	-		214,400	-	214,400	-	-	-
Federal Grants Technical Assistance	C	GEN	-	-	-	-	-	-	-		1,000	1,000	2,000	-	-	-
Federal Funds Small Community Partnership	C	GEN	-	-	-	-	-	-	-		2,500	2,500	5,000	-	-	-
Tribal Relations and Workforce Training Programs	C	GEN	-	-	-	1,000	1,000	2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
Strategic Technology System Investments	C	GEN	-	-	-	7,000	4,000	11,000	8,000		7,000	4,000	11,000	4,000	4,000	8,000
	T	GEN	1,860	1,860		225,349	5,961	231,310	11,922		226,849	9,461	236,310	5,961	5,961	11,922
	T	TH	120,538	125,338		76,027	81,077	157,104	162,154		76,027	81,077	157,104	81,077	81,077	162,154
<b>Total Agency Services</b>	A	ALL	<b>122,398</b>	<b>127,198</b>		<b>301,376</b>	<b>87,038</b>	<b>388,414</b>	<b>174,076</b>		<b>302,876</b>	<b>90,538</b>	<b>393,414</b>	<b>87,038</b>	<b>87,038</b>	<b>174,076</b>
<b>Electric Vehicle Infrastructure</b>																
<b>Change Items:</b>																
Multimodal Transportation Package - EV Infrastructure (2)(3)	C	GEN	-	-	-	13,600	-	13,600	-		13,600	-	13,600	-	-	-
Electric Vehicle Infrastructure Program	C	GEN	-	-	-	-	-	-	-		261	261	522	261	261	522
<b>Total Electric Vehicles</b>	T	GEN	-	-		<b>13,600</b>	-	<b>13,600</b>	-		<b>13,861</b>	<b>261</b>	<b>14,122</b>	<b>261</b>	<b>261</b>	<b>522</b>
<b>Buildings</b>	B	GEN	110	110		55	55	110	110		55	55	110	55	55	110
	B	TH	80,188	80,388		40,194	40,194	80,388	80,388		40,194	40,194	80,388	40,194	40,194	80,388
<b>Change Items:</b>																
Maintain Current Service Levels - Buildings	C	TH	-	-	-	541	871	1,412	1,742		541	871	1,412	871	871	1,742
	T	GEN	110	110		55	55	110	110		55	55	110	55	55	110
	T	TH	80,188	80,388		40,735	41,065	81,800	82,130		40,735	41,065	81,800	41,065	41,065	82,130
<b>Total Buildings</b>	A	ALL	<b>80,298</b>	<b>80,498</b>		<b>40,790</b>	<b>41,120</b>	<b>81,910</b>	<b>82,240</b>		<b>40,790</b>	<b>41,120</b>	<b>81,910</b>	<b>41,120</b>	<b>41,120</b>	<b>82,240</b>
<b>Tort Claims</b>	T	TH	<b>1,200</b>	<b>1,200</b>		<b>600</b>	<b>600</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>Total Agency Management</b>	S	GEN	<b>76,970</b>	<b>1,970</b>	-	<b>239,004</b>	<b>6,016</b>	<b>245,020</b>	<b>12,032</b>	-	<b>240,765</b>	<b>9,777</b>	<b>250,542</b>	<b>6,277</b>	<b>6,277</b>	<b>12,554</b>
	S	TH	<b>201,926</b>	<b>206,926</b>	-	<b>117,362</b>	<b>122,742</b>	<b>240,104</b>	<b>245,484</b>	-	<b>117,362</b>	<b>122,742</b>	<b>240,104</b>	<b>122,742</b>	<b>122,742</b>	<b>245,484</b>
	ST	ALL	<b>278,896</b>	<b>208,896</b>	-	<b>356,366</b>	<b>128,758</b>	<b>485,124</b>	<b>257,516</b>	-	<b>358,127</b>	<b>132,519</b>	<b>490,646</b>	<b>129,019</b>	<b>129,019</b>	<b>258,038</b>

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
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Agency/Program/Budget Activity/Change Items	Fund		Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
<b>DEPARTMENT OF PUBLIC SAFETY</b>																
<b>ADMIN AND RELATED SERVICES</b>																
Communications	B	GEN	1,150	1,150		575	575	1,150	1,150		575	575	1,150	575	575	1,150
<b>Change Items:</b>																
Maintain Current Service Levels - DPS Comms.	C	GEN	-	-		101	133	234	266		101	133	234	133	133	266
Administrative Increase - DPS Comms.	C	GEN				110	220	330	440		110	220	330	220	220	440
Administrative Increase - DPS Comms. (4)	C	GEN				-	-	-	-		110	220	330	220	220	440
<b>Total Communications</b>	T	GEN	<b>1,150</b>	<b>1,150</b>		<b>786</b>	<b>928</b>	<b>1,714</b>	<b>1,856</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>Public Safety Support</b>	B	GEN	2,873	2,910		1,455	1,455	2,910	2,910		1,455	1,455	2,910	1,455	1,455	2,910
	B	TH	8,782	8,782		4,391	4,391	8,782	8,782		4,391	4,391	8,782	4,391	4,391	8,782
<b>Change Items:</b>																
Maintain Current Service Levels - DPS Support	C	GEN	-	-		260	353	613	706		260	353	613	353	353	706
Maintain Current Service Levels - DPS Support	C	TH				536	818	1,354	1,636		536	818	1,354	818	818	1,636
Strategy and Analytics Team - DPS Support	C	GEN	-	-		265	280	545	560		265	280	545	280	280	560
Strategy and Analytics Team - DPS Support (4)	C	GEN				-	-	-	-		265	280	545	280	280	560
Community Engagement - DPS Support	C	GEN				741	741	1,482	1,482		741	741	1,482	741	741	1,482
Community Engagement - DPS Support (4)	C	GEN				-	-	-	-		741	741	1,482	741	741	1,482
Administrative Support Activities - DPS Support	C	GEN				651	1,347	1,998	2,694		651	1,347	1,998	1,347	1,347	2,694
Administrative Support Activities - DPS Support (4)	C	GEN				-	-	-	-		651	1,347	1,998	1,347	1,347	2,694
State Rail Safety Oversight - DPS Support	C	GEN				20	20	40	40		20	20	40	20	20	40
State Patrol Metro Facility Predesign Assessment	C	GEN				350	-	350	-		350	-	350	-	-	-
	T	GEN	2,873	2,910		3,742	4,196	7,938	8,392		5,399	6,564	11,963	6,564	6,564	13,128
	T	TH	8,782	8,782		4,927	5,209	10,136	10,418		4,927	5,209	10,136	5,209	5,209	10,418
<b>Total Public Safety Support</b>	A	ALL	<b>11,655</b>	<b>11,692</b>		<b>8,669</b>	<b>9,405</b>	<b>18,074</b>	<b>18,810</b>		<b>10,326</b>	<b>11,773</b>	<b>22,099</b>	<b>11,773</b>	<b>11,773</b>	<b>23,546</b>
<b>Public Safety Officer Survivor Benefits</b>	T	GEN	<b>1,280</b>	<b>1,280</b>		<b>640</b>	<b>640</b>	<b>1,280</b>	<b>1,280</b>		<b>640</b>	<b>640</b>	<b>1,280</b>	<b>640</b>	<b>640</b>	<b>1,280</b>
<b>Public Safety Officer Reimbursements</b>	T	GEN	<b>2,734</b>	<b>2,734</b>		<b>1,367</b>	<b>1,367</b>	<b>2,734</b>	<b>2,734</b>		<b>1,367</b>	<b>1,367</b>	<b>2,734</b>	<b>1,367</b>	<b>1,367</b>	<b>2,734</b>



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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
327																
328																
329																
330		B GEN	74	74		37	37	74	74		37	37	74	37	37	74
331		B HUTD	184	184		92	92	184	184		92	92	184	92	92	184
332		B TH	225,735	224,082		121,524	121,524	243,048	243,048		121,524	121,524	243,048	121,524	121,524	243,048
333																
334		C TH	-	-	6,728	-	-	-	-	6,728	-	-	-	-	-	-
335		C TH	-	-	-	12,930	18,026	30,956	36,052	-	12,930	18,026	30,956	18,026	18,026	36,052
336		C GEN	-	-	-	14,500	-	14,500	-	-	-	-	-	-	-	-
337		C TH	-	-	-	-	-	-	-	-	14,500	-	14,500	-	-	-
338		C TH	-	-	-	1,700	1,700	3,400	3,400	-	1,700	1,700	3,400	1,700	1,700	3,400
339		C GEN	-	-	-	611	352	963	704	-	611	352	963	352	352	704
340																
341		T GEN	74	74	-	15,148	389	15,537	778	-	648	389	1,037	389	389	778
342		T HUTD	184	184	-	92	92	184	184	-	92	92	184	92	92	184
343		T TH	225,735	224,082	6,728	136,154	141,250	277,404	282,500	6,728	150,654	141,250	291,904	141,250	141,250	282,500
344		A ALL	225,993	224,340	6,728	151,394	141,731	293,125	283,462	6,728	151,394	141,731	293,125	141,731	141,731	283,462
345																
346		B TH	20,226	21,852		10,926	10,926	21,852	21,852		10,926	10,926	21,852	10,926	10,926	21,852
347																
348																
349		C TH	-	-	-	1,572	2,249	3,821	4,498	-	1,572	2,249	3,821	2,249	2,249	4,498
350		C TH	-	-	-	5,248	5,248	10,496	10,496	-	5,248	5,248	10,496	5,248	5,248	10,496
351																
352		T TH	20,226	21,852	-	17,746	18,423	36,169	36,846	-	17,746	18,423	36,169	18,423	18,423	36,846
353																
354		B GEN	38,205	34,262		17,131	17,131	34,262	34,262		17,131	17,131	34,262	17,131	17,131	34,262
355																
356																
357		C GEN	-	-	-	1,535	2,100	3,635	4,200	-	1,535	2,100	3,635	2,100	2,100	4,200
358																
359		T GEN	38,205	34,262	-	18,666	19,231	37,897	38,462	-	18,666	19,231	37,897	19,231	19,231	38,462
360																
361		B HUTD	1,992	1,992		994	994	1,988	1,988		994	994	1,988	994	994	1,988
362																
363																
364		C HUTD	-	-	-	250	292	542	584	-	250	292	542	292	292	584
365		C HUTD	-	-	106	-	-	-	-	106	-	-	-	-	-	-
366																
367		T HUTD	-	-	106	1,244	1,286	2,530	2,572	106	1,244	1,286	2,530	1,286	1,286	2,572
368		S GEN	38,279	34,336	-	33,814	19,620	53,434	39,240	-	19,314	19,620	38,934	19,620	19,620	39,240
369		S HUTD	184	184	106	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
370		S TH	245,961	245,934	6,728	153,900	159,673	313,573	319,346	6,728	168,400	159,673	328,073	159,673	159,673	319,346
371		ST ALL	284,424	280,454	6,834	189,050	180,671	369,721	361,342	6,834	189,050	180,671	369,721	180,671	180,671	361,342

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
<b>DRIVER AND VEHICLE SERVICES</b>																
<b>Driver Services - Base</b>	B	SR	84,505	72,796		36,787	36,787	73,574	73,574		36,787	36,787	73,574	36,787	36,787	73,574
<b>Change Items:</b>																
<i>Maintain Current Services Levels - Driver Services</i>	C	SR	-	-	-	2,045	3,567	5,612	7,134	-	2,045	3,567	5,612	3,567	3,567	7,134
<i>Undocumented Resident Driver's Licenses</i>	C	SR	-	-	-	1,453	1,413	2,866	1,782	-	-	-	-	-	-	-
<i>Race and Ethnicity Information and Racial Equity Program</i>	C	SR	-	-	-	262	81	343	162	-	262	81	343	81	81	162
<i>Maintain DVS Exam Station Staffing</i>	C	SR	-	-	-	2,598	2,598	5,196	5,196	-	2,598	2,598	5,196	2,598	2,598	5,196
<i>Watercraft Indicator Cost HF 949</i>	C	SR	-	-	-	-	-	-	-	-	59	-	59	-	-	-
<i>Audit Full Service Provider Issued Records</i>	C	SR	-	-	-	-	-	-	-	-	201	192	393	192	192	384
<b>Total Driver Services</b>	T	SR	<b>84,505</b>	<b>72,796</b>	-	<b>43,145</b>	<b>44,446</b>	<b>87,591</b>	<b>87,848</b>	-	<b>41,952</b>	<b>43,225</b>	<b>85,177</b>	<b>43,225</b>	<b>43,225</b>	<b>86,450</b>
<b>Vehicle Services - Base</b>	B	SR	72,267	67,576		33,788	33,788	67,576	67,576		33,788	33,788	67,576	33,788	33,788	67,576
	B	HUTD	686	-		-	-	-	-		-	-	-	-	-	-
<b>Change Items:</b>																
<i>Maintain Current Services Levels - Vehicle Services</i>	C	SR	-	-	-	783	1,597	2,380	3,194	-	783	1,597	2,380	1,597	1,597	3,194
<i>DVS Vehicle Inspection Sites</i>	C	SR	-	-	-	1,600	1,300	2,900	2,600	-	1,600	1,300	2,900	1,300	1,300	2,600
<i>Appropriations Reduction</i>	C	SR	-	-	(8,236)	(8,236)	(8,236)	(16,472)	(16,472)	(8,236)	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(16,472)
<i>Deputy Registrar Aid</i>	C	SR	-	-	-	-	-	-	-	-	3,000	3,000	6,000	-	-	-
	T	SR	72,267	67,576	(8,236)	27,935	28,449	56,384	56,898	(8,236)	30,935	31,449	62,384	28,449	28,449	56,898
	T	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Vehicle Services</b>	A	ALL	<b>72,953</b>	<b>67,576</b>	<b>(8,236)</b>	<b>27,935</b>	<b>28,449</b>	<b>56,384</b>	<b>56,898</b>	<b>(8,236)</b>	<b>30,935</b>	<b>31,449</b>	<b>62,384</b>	<b>28,449</b>	<b>28,449</b>	<b>56,898</b>
<b>Total Driver and Vehicle Services</b>	S	HUTD	686	-	-	-	-	-	-	-	-	-	-	-	-	-
	S	SR	156,772	140,372	(8,236)	71,080	72,895	143,975	144,746	(8,236)	72,887	74,674	147,561	71,674	71,674	143,348
	ST	ALL	157,458	140,372	(8,236)	71,080	72,895	143,975	144,746	(8,236)	72,887	74,674	147,561	71,674	71,674	143,348

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
401																
402	TRAFFIC SAFETY - Base	B GEN	15,953	956		478	478	956	956		478	478	956	478	478	956
403		B TH	988	988		494	494	988	988		494	494	988	494	494	988
404																
405	<b>Change items:</b>															
406	Maintain Current Service Levels - Traffic Safety	C GEN	-	-		70	105	175	210		70	105	175	105	105	210
407	Maintain Current Service Levels - Traffic Safety	C TH	-	-		67	121	188	242		67	121	188	121	121	242
408	Race and Ethnicity Information and Racial Equity Program	C GEN				98	98	196	196		98	98	196	98	98	196
409	Roadside Testing for Drug Impaired Drivers Pilot Project	C GEN				750	750	1,500	1,500		-	-	-	-	-	-
410	Traffic Safety Data Analytics Center	C GEN				813	1,625	2,438	3,250		813	1,625	2,438	1,625	1,625	3,250
411	Advisory Council on Traffic Safety	C GEN				2,500	2,500	5,000	5,000		2,500	2,500	5,000	2,500	2,500	5,000
412	Safe Road Zones Grants	C GEN									1,000	-	1,000	-	-	-
413	Enhanced Traffic Enforcement Grants	C GEN									1,000	1,000	2,000	-	-	-
414	Rural High Risk Roadway Grants	C GEN									2,000	2,000	4,000	-	-	-
415	Safe Ride Program Grants	C GEN									175	175	350	-	-	-
416	Traffic Violation Disposition Analysis	C GEN									500					
417																
418		S GEN	15,953	956		4,709	5,556	10,265	11,112		8,634	7,981	16,615	4,806	4,806	9,612
419		S TH	988	988		561	615	1,176	1,230		561	615	1,176	615	615	1,230
420	<b>Total Traffic Safety</b>	ST ALL	<b>16,941</b>	<b>1,944</b>		<b>5,270</b>	<b>6,171</b>	<b>11,441</b>	<b>12,342</b>		<b>9,195</b>	<b>8,596</b>	<b>17,791</b>	<b>5,421</b>	<b>5,421</b>	<b>10,842</b>
421																
422	PIPELINE SAFETY - Base	B SR	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886
423																
424	<b>Change items:</b>															
425	Pipeline Safety Education and Enforcement Staffing	C GEN	-	-		560	560	1,120	1,120		560	560	1,120	560	560	1,120
426																
427		S GEN	-	-		560	560	1,120	1,120		560	560	1,120	560	560	1,120
428		S SR	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886
429		ST ALL	<b>2,886</b>	<b>2,886</b>		<b>2,003</b>	<b>2,003</b>	<b>4,006</b>	<b>4,006</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>
430																
431	Hazardous Substances Transportation Preparedness	S GEN	1,000	-		-	-	-	-		-	-	-	-	-	-
432																
433	<b>TOTAL DEPT OF PUBLIC SAFETY</b>	AT GEN	<b>67,535</b>	<b>47,632</b>		<b>47,263</b>	<b>34,551</b>	<b>81,814</b>	<b>69,102</b>		<b>39,200</b>	<b>40,309</b>	<b>79,509</b>	<b>37,134</b>	<b>37,134</b>	<b>74,268</b>
434		AT HUTD	<b>870</b>	<b>184</b>		<b>106</b>	<b>1,336</b>	<b>1,378</b>	<b>2,756</b>		<b>106</b>	<b>1,336</b>	<b>1,378</b>	<b>1,378</b>	<b>1,378</b>	<b>2,756</b>
435		AT SR	<b>159,658</b>	<b>143,258</b>		<b>(8,236)</b>	<b>72,523</b>	<b>74,338</b>	<b>146,861</b>		<b>(8,236)</b>	<b>74,330</b>	<b>76,117</b>	<b>150,447</b>	<b>73,117</b>	<b>146,234</b>
436		AT TH	<b>265,553</b>	<b>265,526</b>		<b>6,728</b>	<b>164,455</b>	<b>170,596</b>	<b>335,051</b>		<b>6,728</b>	<b>178,955</b>	<b>170,596</b>	<b>349,551</b>	<b>170,596</b>	<b>341,192</b>
437		AGT ALL	<b>493,616</b>	<b>456,600</b>		<b>(1,402)</b>	<b>285,577</b>	<b>280,863</b>	<b>566,440</b>		<b>(1,402)</b>	<b>293,821</b>	<b>288,400</b>	<b>582,221</b>	<b>282,225</b>	<b>564,450</b>

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
438																
439	<b>Legislative Coordinating Commission</b>															
440																
441	<b>Change Items:</b>															
442		C	GEN	-	-	-	-	-	-	-	225	-	225	-	-	-
443																
444	<b>TOTAL LEGISLATURE</b>		AT	GEN	-	-	-	-	-		225	-	225	-	-	-
445																
446	<b>Minnesota Management and Budget</b>															
447																
448	<b>Change Items:</b>															
449		C	GEN	-	-	-	-	-	-	70	570	570	1,140	570	570	1,140
450		C	GEN	-	-	-	-	-	-	-	38	38	76	38	38	76
451																
452	<b>TOTAL MINNESOTA MANAGEMENT AND BUDGET</b>		AT	GEN	-	-	-	-	-	70	608	608	1,216	608	608	1,216
453																
454	<b>DEPT OF REVENUE</b>															
455																
456	<b>Change Items:</b>															
457		S	GEN	-	-	-	50	50	1,440	-	50	50	610	830	1,440	
458		S	SR	-	-	453	702	1,155	1,469	453	702	1,155	724	745	1,469	
459		S	SR	-	-					268	169	437	-	-	-	
460																
461																
462	<b>TOTAL DEPT OF REVENUE</b>		AT	GEN	-	-	50	50	1,440		-	50	50	610	830	1,440
463		AT	SR	-	-	453	702	1,155	1,469	453	702	1,155	724	745	1,469	
464		AGT	ALL	-	-	453	752	1,205	2,909	453	752	1,205	1,334	1,575	2,909	

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27		
465																	
466	<b>Department of Commerce</b>																
467	<b>Change Items:</b>																
468																	
469	Public Road Use High Voltage Lines STATUTORY(1)	C	SR	-	-	-	-	-	-	339	339	678	339	339	678		
470																	
471	<b>TOTAL DEPARTMENT OF COMMERCE</b>	AT	GEN	-	-	-	-	-		339	339	678	339	339	678		
472																	
473	<b>Department of Human Services</b>																
474	<b>Change Items:</b>																
475																	
476	Grants to Food Delivery Non-profits (STATUTORY)	S	SR	-	-	-	-	-	-	5	1,930	1,935	2,120	2,134	4,254		
477																	
478	<b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>	AT	SR	-	-	-	-	-		5	1,930	1,935	2,120	2,134	4,254		
479	<b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>																
480	General Fund		GEN	567,854	271,460	-	615,586	161,762	777,348	326,556	6,070	727,283	170,405	897,688	164,946	164,946	329,892
481	State Airports Fund		AIR	50,728	50,736	-	25,368	25,368	50,736	50,736	-	25,368	25,368	25,368	25,368	50,736	
482	County State-Aid Highway Fund		CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,461	1,007,701	1,923,162	1,040,480	1,058,756	2,099,236
483	Municipal State-Aid Street Fund		MSAS	458,820	450,225	(9)	233,444	241,188	474,632	489,499	(9)	236,403	269,187	505,590	278,302	283,056	561,358
484	Special Revenue Fund		SR	159,658	143,258	(8,236)	72,523	74,338	146,861	147,632	(8,236)	74,330	76,117	150,447	73,117	73,117	146,234
485	Highway User Tax Distribution Fund		HUTD	870	184	106	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756
486	Trunk Highway Fund		TH	2,798,865	4,290,142	6,728	2,494,893	2,511,418	5,006,311	5,006,640	6,728	2,673,507	2,530,695	5,204,202	2,556,319	2,578,415	5,134,734
487			ALL	5,820,788	6,953,287	(1,446)	4,347,467	3,951,334	8,298,801	7,926,149	4,624	4,653,688	4,080,851	8,734,539	4,139,910	4,185,036	8,324,946
488																	
489																	

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
<b>MAJOR TRANSFERS</b>															
<b>Department of Transportation</b>															
Transfer from GF to THF for federal funds match (TR OUT)	GEN				423,112	-	423,112	-		(336,181)	-	(336,181)	-	-	-
Transfer from GF to Small Cities Assistance Account (TR OUT)	GEN									(38,410)	-	(38,410)	-	-	-
<b>Total Major Transfers</b>	<b>GEN</b>				<b>423,112</b>	<b>-</b>	<b>423,112</b>	<b>-</b>		<b>(374,591)</b>	<b>-</b>	<b>(374,591)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE ITEMS</b>															
Revenue / (cost, revenue loss, transfer out)															
<b>Department of Transportation</b>															
Registration Tax Changes	HUTD	-	-	-	92,400	193,600	286,000	411,700	-	61,762	175,117	236,879	239,254	260,300	499,554
Sales Tax - Auto Parts Reallocation from GF to HUTD	GEN								-	(33,000)	(33,000)	(66,000)	(33,000)	(33,000)	(66,000)
Sales Tax - Auto Parts Reallocation from GF to HUTD	HUTD									33,000	33,000	66,000	33,000	33,000	66,000
Motor Vehicle Sales Tax (MVST) Increase 0.375% to 6.875%	HUTD									31,000	31,400	62,400	32,600	33,900	66,500
Motor Vehicle Sales Tax (MVST) Increase 0.375% to 6.875%	TA									20,700	20,900	41,600	21,700	22,600	44,300
MVST Transit allocation net change - Metro Area Transit	TA									930	924	1,854	1,001	1,092	2,093
MVST Transit allocation net change - Greater MN Transit	TA									19,750	19,996	39,746	20,719	21,508	42,227
** MVST Transit Total Transit Amount Slightly Difference from DOR revenue note as a result of rounding.															
Retail Delivery Fee \$0.75	SR									-	160,000	160,000	175,800	177,000	352,800
Retail Delivery Fee \$0.75 and other transfer out	SR									-	(160,000)	(160,000)	(175,800)	(177,000)	(352,800)
Retail Delivery Fee \$0.75 and other to HUTD	HUTD									167	52,981	53,148	58,195	58,591	116,786
Retail Delivery Fee \$0.75 and other to Small Cities	SR									122	38,532	38,653	42,324	42,612	84,935
Retail Delivery Fee \$0.75 and other to CSAH	CASH									91	28,899	28,990	31,743	31,959	63,701
Retail Delivery Fee \$0.75 and other to MSAS	MSAS									61	19,266	19,327	21,162	21,306	42,468
Retail Delivery Fee \$0.75 and other to Township Roads	CASH									61	19,266	19,327	21,162	21,306	42,468
Retail Delivery Fee \$0.75 to Food Delivery Non-Profit Grants	SR									5	1,605	1,611	1,763	1,775	3,539
Transfer from GF to Small Cities Assistance Account	SR									38,410	-	38,410	-	-	-
State Patrol Fine Redirection - Rail Crossing Safety	TH	-	-	-	(750)	(1,500)	(2,250)	(3,000)	-	(750)	(1,500)	(2,250)	(1,500)	(1,500)	(3,000)
State Patrol Fine Redirection - Rail Crossing Safety	SR	-	-	-	750	1,500	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
State Rail Safety Inspection - Railroad Assessment Increase	SR	-	-	-	300	300	600	600	-	300	300	600	300	300	600

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
572	<b>Highway User Tax Distribution Fund Transfers</b>															
573	Transfer Out (MnDOT & DPS HUTD Changes)	HUTD	-	-	(106)	92,150	193,308	285,458	411,116	(106)	126,042	295,452	421,494	366,042	388,835	754,877
574	Transfer In (MnDOT & DPS HUTD Changes) - THF	TH	-	-	(62)	54,276	113,858	168,135	242,147	(62)	74,239	174,021	248,260	215,599	229,024	444,623
575	Transfer In (MnDOT & DPS HUTD Changes) - CSAH	CSAH	-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,088	115,436	156,523	140,309	147,872	288,181
576	Transfer In (MnDOT & DPS HUTD Changes) - MSAS	MSAS	-	-	(9)	7,879	16,528	24,407	35,150	(9)	10,838	44,527	55,365	52,459	54,551	107,010
577																
578	<b>TOTAL REVENUES BY FUND</b>	<b>GEN</b>	-	-	-	-	(720)	(720)	(1,930)	-	(33,888)	(34,173)	(68,061)	(34,573)	(34,863)	(69,436)
579		<b>AIR</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
580		<b>CSAH</b>	-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,088	115,436	156,523	140,309	147,872	288,181
581		<b>MSAS</b>	-	-	(9)	7,879	16,528	24,407	35,150	(9)	10,899	63,793	74,692	73,621	75,857	149,478
582		<b>TH</b>	-	-	(62)	53,526	112,358	165,885	239,147	(62)	73,489	172,521	246,010	214,099	227,524	441,623
583		<b>HUTD</b>	-	-	(106)	184,550	386,908	571,458	822,816	(106)	126,042	295,452	421,494	366,042	388,835	754,877
584		<b>SR</b>	-	-	-	17,355	19,609	36,964	39,283	-	56,341	60,208	116,549	64,180	64,501	128,681
585		<b>ALL</b>	-	-	(212)	293,305	597,605	890,910	1,268,285	(212)	273,970	673,238	947,208	823,678	869,726	1,693,404
586																

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
<b>TOTAL GENERAL FUND</b>																
MnDOT Multimodal Systems	GEN	72,385	44,592		151,836	29,212	181,048	61,456	4,000	284,502	27,778	312,280	29,294	29,294	58,588	
MnDOT State Roads	GEN	6	6		4,253	2,003	6,256	4,006	-	34,053	2,303	36,356	2,003	2,003	4,006	
MnDOT Local Roads	GEN	49,499	-		44,300	1,000	45,300	2,000	-	38,300	1,000	39,300	1,000	1,000	2,000	
MnDOT Agency Management	GEN	1,970	1,970		239,004	6,016	245,020	12,032	-	240,765	9,777	250,542	6,277	6,277	12,554	
MnDOT GEN to MRSI Transfer	GEN	13,000	-		-	-	-	-	-	-	-	-	-	-	-	
MnDOT - 21 SS1, Ch. 14 Rondo I-94 Bridge Planning	GEN	6,200	6,200		-	-	-	-	-	-	-	-	-	-	-	
MnDOT - Available Balance forward	GEN	872	872		-	-	-	-	-	-	-	-	-	-	-	
MnDOT other projects	GEN	30,930	-		-	-	-	-	-	-	-	-	-	-	-	
MnDOT Transfer to Trunk Highway	GEN		-		358,112	-	358,112	-	-	336,181	-	336,181	-	-	-	
MnDOT Transfer to Small Cities									-	38,410	-	38,410	-	-	-	
<b>TOTAL MnDOT</b>	<b>GEN</b>	<b>173,990</b>	<b>46,568</b>		<b>797,505</b>	<b>38,231</b>	<b>835,736</b>	<b>79,494</b>	<b>4,000</b>	<b>972,211</b>	<b>40,858</b>	<b>1,013,069</b>	<b>38,574</b>	<b>38,574</b>	<b>77,148</b>	
METC Transit System Operations	GEN	123,308	65,308		72,954	33,004	105,958	66,008	2,000	32,654	32,654	65,308	32,654	32,654	65,308	
METC Metro Mobility	GEN	112,392	111,952		55,976	55,976	111,952	111,952	-	55,976	55,976	111,952	55,976	55,976	111,952	
METC Transportation and Land use Study	GEN								-	1,000	-	1,000	-	-	-	
<b>TOTAL MET COUNCIL</b>	<b>GEN</b>	<b>235,700</b>	<b>177,260</b>		<b>128,930</b>	<b>88,980</b>	<b>217,910</b>	<b>177,960</b>	<b>2,000</b>	<b>89,630</b>	<b>88,630</b>	<b>178,260</b>	<b>88,630</b>	<b>88,630</b>	<b>177,260</b>	
DPS Admin	GEN	12,302	12,340		8,180	8,815	16,995	17,630	-	10,692	12,148	22,840	12,148	12,148	24,296	
DPS State Patrol	GEN	39,044	34,336		33,814	19,620	53,434	39,240	-	19,314	19,620	38,934	19,620	19,620	39,240	
DPS Driver and Vehicle Services	GEN	4,481	-		-	-	-	-	-	-	-	-	-	-	-	
DPS Traffic Safety	GEN	15,952	956		4,709	5,556	10,265	11,112	-	8,634	7,981	16,615	4,806	4,806	9,612	
DPS - Pipeline Safety	GEN	-	-		560	560	1,120	1,120	-	560	560	1,120	560	560	1,120	
<b>TOTAL DPS</b>	<b>GEN</b>	<b>71,779</b>	<b>47,632</b>		<b>47,263</b>	<b>34,551</b>	<b>81,814</b>	<b>69,102</b>	<b>-</b>	<b>39,200</b>	<b>40,309</b>	<b>79,509</b>	<b>37,134</b>	<b>37,134</b>	<b>74,268</b>	
<b>Other Agency General Fund Appropriations</b>																
DOR - Regional Transit Bonding - Property Tax Interactions	GEN				-	50	50	1,440	-	-	50	50	610	830	1,440	
LCC - Metropolitan Governance Task Force	GEN				-	-	-	-	-	225	-	225	-	-	-	
MMB - Federal Funds Coordinator	GEN								70	570	570	1,140	570	570	1,140	
MMB - Law Enforcement Officer Collective Bargaining Costs	GEN				-	-	-	-	-	38	38	76	38	38	76	
Total Direct General Fund Spending	GEN	481,469	271,460		973,698	161,812	1,135,510	327,996	6,070	1,101,874	170,455	1,272,329	165,556	165,776	331,332	
General Fund Revenue Gain (Loss)	GEN	-	-		-	(720)	(720)	(1,930)	-	(33,888)	(34,173)	(68,061)	(34,573)	(34,863)	(69,436)	
<b>GENERAL FUND NET</b>	<b>GEN</b>	<b>481,469</b>	<b>271,460</b>		<b>973,698</b>	<b>162,532</b>	<b>1,136,230</b>	<b>329,926</b>	<b>6,070</b>	<b>1,135,762</b>	<b>204,628</b>	<b>1,340,390</b>	<b>200,129</b>	<b>200,639</b>	<b>400,768</b>	
BASE General Fund Spending	GEN				135,730	135,730	271,460	271,460		135,730	135,730	271,460	135,730	135,730	271,460	
<b>CHANGE FROM GENERAL FUND BASE</b>	<b>GEN</b>				<b>837,968</b>	<b>26,802</b>	<b>864,770</b>	<b>58,466</b>	<b>6,070</b>	<b>1,000,032</b>	<b>68,898</b>	<b>1,068,930</b>	<b>64,399</b>	<b>64,909</b>	<b>129,308</b>	
												FY 2023-25	<b>1,075,000</b>			
												<b>Target</b>	<b>1,075,000</b>			
												<b>Difference</b>	<b>-</b>			

**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. Ext.		Current	Base	Governor 2-1-2023					HF 2887 2E 4-11-23							
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
					<b>Trunk Highway Bonds</b>					<b>Trunk Highway Bonds</b>						
					State Road Construction				50,000	MnDOT Facilities						87,440
					Bond Sale Exspences				50	Trunk Highway Bridges						80,000
					Total Trunk Highway Bonds				50,050	Corridors of Commerce						50,000
										Bond Sale Expenses						220
										Total Trunk Highway Bonds						217,660

\* The Governor has separate THB recommendations in a Capital Investment bill.

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- 639 (1) Items marked STATUTORY are not included in section totals.
- 640 (2) These Appropriations are available beyond the typical two year budget window.
- 641 (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.
- 642 (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.
- 643 (5) The Governor recommends moving this appropriation from the Transportation jurisdiction to the Public Safety jurisdiction.
- 644 (6) Sales tax administrative cost is based on Governor's recommendations budget documents; amount may differ for proposal in the HF 2887 DE amendment.
- 645 (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.
- 646 (8) Full dedication of sales tax attributed to auto parts starts in FY 2028.
- 647 (9) Appropriations in FY 2023 are in article one after FY 2024-25 appropriations.