

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

| A   | B    | FY 20-21 (1)  |               |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |               |               |                   |               |               |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |               |               |                   |               |               |                   |
|---|------|---------------|---------------|-------------------|-------------------------------|-------------------|-------------------|---|---------------|---------------|-------------------|---------------|---------------|-------------------|---|---------------|---------------|-------------------|---------------|---------------|-------------------|
|   |      | C             | D             | E                 | F                             | G                 | H                 | I   | J             | K             | L                 | M             | N             | O                 | P   | Q             | R             | S                 | T             | U             | V                 |
| Agency/Program/Budget Activity/Change Items           | Fund | FY 2020       | FY 2021       | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 | FY 2021   | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 |
| <b>DEPARTMENT OF TRANSPORTATION</b>                   |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <b>MULTIMODAL SYSTEMS</b>                             |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <b>Aeronautics:</b>                                   |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <b>Airport Dev. &amp; Assistance - Base</b>           | AIR  | 18,598        | 22,098        | 40,696            | -                             | 37,196            | 37,196            | -   | 18,598        | 18,598        | 37,196            | 18,598        | 18,598        | 37,196            | -   | 18,598        | 18,598        | 37,196            | 18,598        | 18,598        | 37,196            |
| <b>Aeronautics:</b>                                   |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <b>Aviation Support Services - Base</b>               | AIR  | 6,654         | 6,654         | 13,308            | -                             | 13,308            | 13,308            | -   | 6,654         | 6,654         | 13,308            | 6,654         | 6,654         | 13,308            | -   | 6,654         | 6,654         | 13,308            | 6,654         | 6,654         | 13,308            |
| <b>Change Items:</b>                                  | TH   | 1,635         | 1,650         | 3,285             | -                             | 3,300             | 3,300             | -   | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             | -   | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             |
| <i>Unmanned Aircraft Systems Enforcement and Reg.</i> | AIR  | -             | -             | -                 | -                             | 64                | 72                | -   | 28            | 36            | 64                | 36            | 36            | 72                | -   | 28            | 36            | 64                | 36            | 36            | 72                |
| <i>Replace TH funding with General Fund</i>           | TH   | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | (1,650)       | (1,650)       | (3,300)           | (1,650)       | (1,650)       | (3,300)           |
| <i>Replace TH funding with General Fund</i>           | GEN  | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             |
|   | AIR  | 6,654         | 6,654         | 13,308            | -                             | 13,372            | 13,380            | -   | 6,682         | 6,690         | 13,372            | 6,690         | 6,690         | 13,380            | -   | 6,682         | 6,690         | 13,372            | 6,690         | 6,690         | 13,380            |
|   | TH   | 1,635         | 1,650         | 3,285             | -                             | 3,300             | 3,300             | -   | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             | -   | -             | -             | -                 | -             | -             | -                 |
|   | GEN  | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             |
| <b>Total Aviation Support Services</b>                | ALL  | <b>8,289</b>  | <b>8,304</b>  | <b>16,593</b>     | <b>-</b>                      | <b>16,672</b>     | <b>16,680</b>     | <b>-</b>                                      | <b>8,332</b>  | <b>8,340</b>  | <b>16,672</b>     | <b>8,340</b>  | <b>8,340</b>  | <b>16,680</b>     | <b>-</b>  | <b>8,332</b>  | <b>8,340</b>  | <b>16,672</b>     | <b>8,340</b>  | <b>8,340</b>  | <b>16,680</b>     |
| <b>Aeronautics:</b>                                   |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <b>Civil Air Patrol - Base</b>                        | AIR  | 80            | 80            | 160               | -                             | 160               | 160               | -   | 80            | 80            | 160               | 80            | 80            | 160               | -   | 80            | 80            | 160               | 80            | 80            | 160               |
| <b>Transit - Base</b>                                 | GEN  | 17,899        | 17,249        | 35,148            | -                             | 34,498            | 34,498            | -   | 17,249        | 17,249        | 34,498            | 17,249        | 17,249        | 34,498            | -   | 17,249        | 17,249        | 34,498            | 17,249        | 17,249        | 34,498            |
|   | TH   | 902           | 932           | 1,834             | -                             | 1,864             | 1,864             | -   | 932           | 932           | 1,864             | 932           | 932           | 1,864             | -   | 932           | 932           | 1,864             | 932           | 932           | 1,864             |
| <b>Change Items:</b>                                  |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <i>Operating Adjustment - Transit (2)</i>             | TH   | -             | -             | -                 | -                             | 40                | 40                | -   | 20            | 20            | 40                | 20            | 20            | 40                | -   | -             | -             | -                 | -             | -             | -                 |
| <i>Active Transportation - One Time</i>               | GEN  | -             | -             | -                 | -                             | -                 | -                 | -   | 3,400         | -             | 3,400             | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| <i>Replace TH funding with General Fund</i>           | TH   | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | (932)         | (932)         | (1,864)           | (932)         | (932)         | (1,864)           |
| <i>Replace TH funding with General Fund</i>           | GEN  | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 932           | 932           | 1,864             | 932           | 932           | 1,864             |
|   | GEN  | 17,899        | 17,249        | 35,148            | -                             | 34,498            | 34,498            | -   | 20,649        | 17,249        | 37,898            | 17,249        | 17,249        | 34,498            | -   | 18,181        | 18,181        | 36,362            | 18,181        | 18,181        | 36,362            |
|   | TH   | 902           | 932           | 1,834             | -                             | 1,904             | 1,904             | -   | 952           | 952           | 1,904             | 952           | 952           | 1,904             | -   | -             | -             | -                 | -             | -             | -                 |
| <b>Total Transit</b>                                  | ALL  | <b>18,801</b> | <b>18,181</b> | <b>36,982</b>     | <b>-</b>                      | <b>36,402</b>     | <b>36,402</b>     | <b>-</b>                                      | <b>21,601</b> | <b>18,201</b> | <b>39,802</b>     | <b>18,201</b> | <b>18,201</b> | <b>36,402</b>     | <b>-</b>  | <b>18,181</b> | <b>18,181</b> | <b>36,362</b>     | <b>18,181</b> | <b>18,181</b> | <b>36,362</b>     |
| <b>Safe Routes to School - Base</b>                   | GEN  | 500           | 500           | 1,000             | -                             | 1,000             | 1,000             | -   | 500           | 500           | 1,000             | 500           | 500           | 1,000             | -   | 500           | 500           | 1,000             | 500           | 500           | 1,000             |
| <b>Change Items:</b>                                  |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <i>Safe Routes to School One Time Increase</i>        | GEN  | -             | -             | -                 | -                             | -                 | -                 | -   | 2,000         | -             | 2,000             | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| <b>Total Safe Routes to School</b>                    | GEN  | <b>500</b>    | <b>500</b>    | <b>1,000</b>      | <b>-</b>                      | <b>1,000</b>      | <b>1,000</b>      | <b>-</b>                                      | <b>2,500</b>  | <b>500</b>    | <b>3,000</b>      | <b>500</b>    | <b>500</b>    | <b>1,000</b>      | <b>-</b>  | <b>500</b>    | <b>500</b>    | <b>1,000</b>      | <b>500</b>    | <b>500</b>    | <b>1,000</b>      |
| <b>Passenger Rail - Base</b>                          | GEN  | 500           | 500           | 1,000             | -                             | 1,000             | 1,000             | -   | 500           | 500           | 1,000             | 500           | 500           | 1,000             | -   | 500           | 500           | 1,000             | 500           | 500           | 1,000             |
| <b>Change Items:</b>                                  |      |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| <i>GOV - Merge into Freight Approp.</i>               | GEN  | -             | -             | -                 | -                             | (1,000)           | (1,000)           | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| <i>Second Amtrak Train to Chicago</i>                 | GEN  | -             | -             | -                 | -                             | -                 | -                 | -   | 2,500         | -             | 2,500             | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| <i>Appropriation / Cancellation Elimination</i>       | GEN  | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | (271)   | (500)         | (500)         | (1,000)           | (500)         | (500)         | (1,000)           |
| <b>Total Passenger Rail</b>                           | GEN  | <b>500</b>    | <b>500</b>    | <b>1,000</b>      | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                                      | <b>3,000</b>  | <b>500</b>    | <b>3,500</b>      | <b>500</b>    | <b>500</b>    | <b>1,000</b>      | <b>(271)</b>                                    | <b>-</b>      | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>      | <b>-</b>          |



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|-----|--|------|--------------|-----------|-------------------|-------------------------------|-------------------|-------------------|---|-----------|-----------|-------------------|-----------|-----------|-------------------|---|-----------|-----------|-------------------|-----------|-----------|-------------------|
|     |  |      | C            | D         | E                 | F                             | G                 | H                 | I   | J         | K         | L                 | M         | N         | O                 | P   | Q         | R         | S                 | T         | U         | V                 |
|     |  |      | FY 2020      | FY 2021   | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022   | FY 2023   | Biennium FY 22-23 | FY 2024   | FY 2025   | Biennium FY 24-25 | FY 2021   | FY 2022   | FY 2023   | Biennium FY 22-23 | FY 2024   | FY 2025   | Biennium FY 24-25 |
| 119 | Agency/Program/Budget Activity/Change Items  | Fund |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 120 | Program Delivery - Base                      | TH   | 224,439      | 227,568   | 452,007           | -                             | 455,136           | 455,136           | -   | 227,568   | 227,568   | 455,136           | 227,568   | 227,568   | 455,136           | -   | 227,568   | 227,568   | 455,136           | 227,568   | 227,568   | 455,136           |
| 121 |  | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| 122 | Change Items:                                |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 123 | Operating Adjustment - PD (3)                | TH   | -            | -         | -                 | -                             | 6,920             | 6,920             | -   | 16,912    | 23,908    | 40,820            | 19,641    | 27,482    | 47,123            | -   | -         | -         | -                 | -         | -         | -                 |
| 124 | Small Contracts to Advance Equity - PD       | TH   | -            | -         | -                 | -                             | 4,000             | 4,000             | -   | -         | -         | -                 | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| 125 | Salt Reduction / Sustainability - PD         | TH   | -            | -         | -                 | -                             | 700               | 700               | -   | -         | -         | -                 | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| 126 | Electric Vehicle Infrastructure (STATUTORY)  | HUDT | -            | -         | -                 | -                             | 619               | 967               | -   | -         | -         | -                 | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| 127 | Replace TH with General Fund                 | TH   | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | (8,070)   | (8,070)   | (16,140)          | (8,070)   | (8,070)   | (16,140)          |
| 128 | Replace TH with General Fund                 | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 453       | 453       | 906               | 453       | 453       | 906               |
| 129 | Legal fees; copying, records                 | TH   | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | (13)      | (13)      | (26)              | (13)      | (13)      | (26)              |
| 130 | Legal fees; copying, records (STATUTORY)     | OGF  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 13        | 13        | 26                | 13        | 13        | 26                |
| 131 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 132 |  | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 453       | 453       | 906               | 453       | 453       | 906               |
| 133 |  | TH   | 224,439      | 227,568   | 452,007           | -                             | 466,756           | 466,756           | -   | 244,480   | 251,476   | 495,956           | 247,209   | 255,050   | 502,259           | -   | 219,485   | 219,485   | 438,970           | 219,485   | 219,485   | 438,970           |
| 134 | Total Program Delivery                       | ALL  | 224,439      | 227,568   | 452,007           | -                             | 466,756           | 466,756           | -   | 244,480   | 251,476   | 495,956           | 247,209   | 255,050   | 502,259           | -   | 219,938   | 219,938   | 439,876           | 219,938   | 219,938   | 439,876           |
| 135 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 136 | State Road Construction - Base               | TH   | 939,295      | 924,282   | 1,863,577         | -                             | 1,848,564         | 1,848,564         | -   | 924,282   | 924,282   | 1,848,564         | 924,282   | 924,282   | 1,848,564         | -   | 924,282   | 924,282   | 1,848,564         | 924,282   | 924,282   | 1,848,564         |
| 137 | Change items:                                |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 138 | Appropriation Increase - Federal Funds - SRC | TH   | -            | -         | -                 | -                             | 297,000           | -                 | -   | 239,000   | 58,000    | 297,000           | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| 139 | Appropriation Increase                       | TH   | -            | -         | -                 | -                             | 25,000            | 50,000            | -   | 44,407    | 72,394    | 116,801           | 80,325    | 111,690   | 192,015           | -   | -         | 15,000    | 15,000            | 30,000    | 80,000    | 110,000           |
| 140 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 141 | Total State Road Construction                | TH   | 939,295      | 924,282   | 1,863,577         | -                             | 2,170,564         | 1,898,564         | -   | 1,207,689 | 1,054,676 | 2,262,365         | 1,004,607 | 1,035,972 | 2,040,579         | -   | 924,282   | 939,282   | 1,863,564         | 954,282   | 1,004,282 | 1,958,564         |
| 142 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 143 | Corridors of Commerce - Base                 | TH   | 25,000       | 25,000    | 50,000            | -                             | 50,000            | 50,000            | -   | 25,000    | 25,000    | 50,000            | 25,000    | 25,000    | 50,000            | -   | 25,000    | 25,000    | 50,000            | 25,000    | 25,000    | 50,000            |
| 144 | Change items:                                |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 145 | One Time Funding                             | TH   | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 131,550   | 152,500   | 284,050           | 102,500   | 102,500   | 205,000           |
| 146 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 147 | Total Corridor of Commerce                   | TH   | 25,000       | 25,000    | 50,000            | -                             | 50,000            | 50,000            | -   | 25,000    | 25,000    | 50,000            | 25,000    | 25,000    | 50,000            | -   | 156,550   | 177,500   | 334,050           | 127,500   | 127,500   | 255,000           |
| 148 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 149 | Highway Debt Service - Base                  | TH   | 210,224      | 180,571   | 390,795           | -                             | 493,613           | 567,076           | -   | 229,449   | 264,164   | 493,613           | 282,228   | 284,848   | 567,076           | -   | 229,449   | 264,164   | 493,613           | 282,228   | 284,848   | 567,076           |
| 150 | Change items:                                |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 151 | Debt Service Increase (4)                    | TH   | -            | -         | -                 | -                             | -                 | -                 | -   | (3,676)   | (4,429)   | (8,105)           | (59,455)  | (28,113)  | (87,568)          | -   | -         | -         | -                 | -         | -         | -                 |
| 152 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 153 | Total Trunk Highway Debt Service             | TH   | 210,224      | 180,571   | 390,795           | -                             | 493,613           | 567,076           | -   | 225,773   | 259,735   | 485,508           | 222,773   | 256,735   | 479,508           | -   | 229,449   | 264,164   | 493,613           | 282,228   | 284,848   | 567,076           |
| 154 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 155 | Statewide Radio Communications - Base        | GEN  | 3            | 3         | 6                 | -                             | 6                 | 6                 | -   | 3         | 3         | 6                 | 3         | 3         | 6                 | -   | 3         | 3         | 6                 | 3         | 3         | 6                 |
| 156 |  | TH   | 5,986        | 6,156     | 12,142            | -                             | 12,312            | 12,312            | -   | 6,156     | 6,156     | 12,312            | 6,156     | 6,156     | 12,312            | -   | 6,156     | 6,156     | 12,312            | 6,156     | 6,156     | 12,312            |
| 157 | Change items:                                |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 158 | Operating Adjustment - State Radio Comm.     | TH   | -            | -         | -                 | -                             | 160               | 160               | -   | 80        | 80        | 160               | 80        | 80        | 160               | -   | -         | -         | -                 | -         | -         | -                 |
| 159 | Roosevelt Tower Separate Appropriation       | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | (3)       | (3)       | (6)               | (3)       | (3)       | (6)               | -   | -         | -         | -                 | -         | -         | -                 |
| 160 | Replace TH with General Fund                 | TH   | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | (6,156)   | (6,156)   | (12,312)          | (6,156)   | (6,156)   | (12,312)          |
| 161 | Replace TH with General Fund                 | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 6,156     | 6,156     | 12,312            | 6,156     | 6,156     | 12,312            |
| 162 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 163 |  | GEN  | 3            | 3         | 6                 | -                             | 6                 | 6                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 6,159     | 6,159     | 12,318            | 6,159     | 6,159     | 12,318            |
| 164 | Total Statewide Radio Communications         | ALL  | 5,989        | 6,159     | 12,148            | -                             | 12,478            | 12,478            | -   | 6,236     | 6,236     | 12,472            | 6,236     | 6,236     | 12,472            | -   | 6,159     | 6,159     | 12,318            | 6,159     | 6,159     | 12,318            |
| 165 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 166 | Roosevelt Radio Tower                        |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 167 | Change items:                                |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 168 | Roosevelt Tower Separate Appropriation       | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | 3         | 3         | 6                 | 3         | 3         | 6                 | -   | -         | -         | -                 | -         | -         | -                 |
| 169 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 170 | Total Roosevelt Tower                        | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | 3         | 3         | 6                 | 3         | 3         | 6                 | -   | -         | -         | -                 | -         | -         | -                 |
| 171 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 172 | Total State Roads                            | GEN  | 1,065        | 3         | 1,068             | -                             | 6                 | 6                 | -   | 6,203     | 3         | 6,206             | 3         | 3         | 6                 | -   | 6,612     | 6,612     | 13,224            | 6,612     | 6,612     | 13,224            |
| 173 |  | TH   | 1,798,222    | 1,761,692 | 3,559,914         | -                             | 3,996,941         | 3,792,650         | -   | 2,130,346 | 2,027,958 | 4,158,304         | 1,929,548 | 2,015,785 | 3,945,333         | -   | 1,925,016 | 1,994,187 | 3,919,203         | 1,977,251 | 2,029,871 | 4,007,122         |
| 174 |  | ALL  | 1,799,287    | 1,761,695 | 3,560,982         | -                             | 3,996,947         | 3,792,656         | -   | 2,136,549 | 2,027,961 | 4,164,510         | 1,929,551 | 2,015,788 | 3,945,339         | -   | 1,931,628 | 2,000,799 | 3,932,427         | 1,983,863 | 2,036,483 | 4,020,346         |
| 175 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A  | B            | FY 20-21 (1)   |                |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |                |                |                   |                |                |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |                |                |                   |                |                |                   |
|-----|--|--------------|----------------|----------------|-------------------|-------------------------------|-------------------|-------------------|---|----------------|----------------|-------------------|----------------|----------------|-------------------|---|----------------|----------------|-------------------|----------------|----------------|-------------------|
|     |  |              | C              | D              | E                 | F                             | G                 | H                 | I   | J              | K              | L                 | M              | N              | O                 | P   | Q              | R              | S                 | T              | U              | V                 |
|     | Agency/Program/Budget Activity/Change Items                  | Fund         | FY 2020        | FY 2021        | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022        | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 | FY 2021   | FY 2022        | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 |
| 180 | <b>LOCAL ROADS</b>   |              |                |                |                   |                               |                   |                   |   |                |                |                   |                |                |                   |   |                |                |                   |                |                |                   |
| 181 | <b>County State Aid - Forecast Base</b>                      | CSAH         | 784,739        | 764,285        | 1,549,024         | -                             | 1,717,086         | 1,811,330         | -   | 848,140        | 868,946        | 1,717,086         | 891,687        | 919,643        | 1,811,330         | -   | 848,140        | 868,946        | 1,717,086         | 891,687        | 919,643        | 1,811,330         |
| 182 | <b>Change Items:</b>   |              |                |                |                   |                               |                   |                   |   |                |                |                   |                |                |                   |   |                |                |                   |                |                |                   |
| 183 | <i>Auto parts sales tax dedication to town road account</i>  | CSAH         |                |                |                   | -                             | 5,103             | 4,991             | -   | 17,897         | 36,629         | 54,526            | 47,149         | 61,328         | 108,477           | -   | 8,583          | 11,390         | 19,973            | 13,841         | 16,533         | 30,374            |
| 184 | <i>General fund transfer to town road account</i>            | CSAH         |                |                |                   | -                             |                   |                   | -   |                |                |                   |                |                |                   | -   | 8,932          | 9,377          | 18,309            | 9,762          | 10,177         | 19,939            |
| 185 | <b>Total County State Aid</b>                                | CSAH         | <b>784,739</b> | <b>764,285</b> | <b>1,549,024</b>  | <b>-</b>                      | <b>1,722,189</b>  | <b>1,816,321</b>  | <b>-</b>                                      | <b>866,037</b> | <b>905,575</b> | <b>1,771,612</b>  | <b>938,836</b> | <b>980,971</b> | <b>1,919,807</b>  | <b>-</b>  | <b>871,805</b> | <b>895,463</b> | <b>1,767,268</b>  | <b>919,623</b> | <b>950,342</b> | <b>1,869,965</b>  |
| 186 | <b>Municipal State Aid - Forecast Base</b>                   | MSAS         | 233,976        | 192,431        | 426,407           | -                             | 429,491           | 453,491           | -   | 212,046        | 217,445        | 429,491           | 223,317        | 230,174        | 453,491           | -   | 212,046        | 217,445        | 429,491           | 223,317        | 230,174        | 453,491           |
| 187 | <b>Change Items:</b>   |              |                |                |                   |                               |                   |                   |   |                |                |                   |                |                |                   |   |                |                |                   |                |                |                   |
| 188 | <i>HUTD Increase</i>   | MSAS         | -              | -              | -                 | -                             | 1,340             | 1,311             | -   | 4,701          | 9,622          | 14,323            | 12,385         | 16,109         | 28,494            | -   | 2,255          | 2,992          | 5,247             | 3,636          | 4,343          | 7,979             |
| 189 | <b>Total Municipal State Aid</b>                             | MSAS         | <b>233,976</b> | <b>192,431</b> | <b>426,407</b>    | <b>-</b>                      | <b>430,831</b>    | <b>454,802</b>    | <b>-</b>                                      | <b>216,747</b> | <b>227,067</b> | <b>443,814</b>    | <b>235,702</b> | <b>246,283</b> | <b>481,985</b>    | <b>-</b>  | <b>214,301</b> | <b>220,437</b> | <b>434,738</b>    | <b>226,953</b> | <b>234,517</b> | <b>461,470</b>    |
| 190 | <b>Other Local Roads</b>                                     |              |                |                |                   |                               |                   |                   |   |                |                |                   |                |                |                   |   |                |                |                   |                |                |                   |
| 191 | <b>Change Items:</b>   |              |                |                |                   |                               |                   |                   |   |                |                |                   |                |                |                   |   |                |                |                   |                |                |                   |
| 192 | <i>Small Cities Direct Appropriation - House</i>             | SR           | -              | -              | -                 | -                             | -                 | -                 | -   | 9,467          | 19,662         | 29,129            | 19,662         | 19,662         | 39,324            | -   | -              | -              | -                 | -              | -              | -                 |
| 193 | <i>Local Bridge improvement</i>                              | GEN          | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 30,000         | 30,000         | 60,000            | -              | -              | -                 |
| 194 | <i>Local Road improvement</i>                                | GEN          | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 9,242          | 9,242          | 18,484            | -              | -              | -                 |
| 195 | <i>Auto parts sales tax to small cities (STATUTORY)</i>      | SR           | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 8,932          | 9,377          | 18,309            | 9,762          | 10,177         | 19,939            |
| 196 | <i>GF transfer to small cities account (STATUTORY)</i>       | SR           | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 6,150          | 5,750          | 11,900            | 4,333          | 3,989          | 8,322             |
| 197 | <b>Total Other Local Roads</b>                               | <b>Total</b> | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                                      | <b>9,467</b>   | <b>19,662</b>  | <b>29,129</b>     | <b>19,662</b>  | <b>19,662</b>  | <b>39,324</b>     | <b>-</b>  | <b>39,242</b>  | <b>39,242</b>  | <b>78,484</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>          |
| 198 | <b>Total Local Roads</b>                                     | <b>GEN</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                                      | <b>9,467</b>   | <b>19,662</b>  | <b>29,129</b>     | <b>19,662</b>  | <b>19,662</b>  | <b>39,324</b>     | <b>-</b>  | <b>39,242</b>  | <b>39,242</b>  | <b>78,484</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>          |
| 199 |  | CSAH         | 784,739        | 764,285        | 1,549,024         | -                             | 1,722,189         | 1,816,321         | -   | 866,037        | 905,575        | 1,771,612         | 938,836        | 980,971        | 1,919,807         | -   | 871,805        | 895,463        | 1,767,268         | 919,623        | 950,342        | 1,869,965         |
| 200 |  | MSAS         | 233,976        | 192,431        | 426,407           | -                             | 430,831           | 454,802           | -   | 216,747        | 227,067        | 443,814           | 235,702        | 246,283        | 481,985           | -   | 214,301        | 220,437        | 434,738           | 226,953        | 234,517        | 461,470           |
| 201 |  | SR           | -              | -              | -                 | -                             | -                 | -                 | -   | 9,467          | 19,662         | 29,129            | 19,662         | 19,662         | 39,324            | -   | -              | -              | -                 | -              | -              | -                 |
| 202 |  | ALL          | 1,018,715      | 956,716        | 1,975,431         | -                             | 2,153,020         | 2,271,123         | -   | 1,092,251      | 1,152,304      | 2,244,555         | 1,194,200      | 1,246,916      | 2,441,116         | -   | 1,125,348      | 1,155,142      | 2,280,490         | 1,146,576      | 1,184,859      | 2,331,435         |
| 203 | <b>AGENCY MANAGEMENT</b>                                     |              |                |                |                   |                               |                   |                   |   |                |                |                   |                |                |                   |   |                |                |                   |                |                |                   |
| 204 | <b>Agency Services - Base</b>                                | TH           | 53,879         | 54,385         | 108,264           | -                             | 106,138           | 106,138           | -   | 53,069         | 53,069         | 106,138           | 53,069         | 53,069         | 106,138           | -   | 53,069         | 53,069         | 106,138           | 53,069         | 53,069         | 106,138           |
| 205 | <b>Change Items:</b>   | GEN          | 311            | 316            | 627               | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | -              | -              | -                 | -              | -              | -                 |
| 206 | <i>Cyber Security, Risk, and Agency Priority Initiatives</i> | TH           | -              | -              | -                 | -                             | 19,600            | 19,600            | -   | -              | -              | -                 | -              | -              | -                 | -   | -              | -              | -                 | -              | -              | -                 |
| 207 | <i>Tribal State Relations Training</i>                       | GEN          | -              | -              | -                 | -                             | 200               | 200               | -   | 100            | 100            | 200               | 100            | 100            | 200               | -   | -              | -              | -                 | -              | -              | -                 |
| 208 | <i>Operating Adjustment (3)</i>                              | TH           | -              | -              | -                 | -                             | 1,260             | 1,260             | -   | 10,430         | 10,430         | 20,860            | 10,430         | 10,430         | 20,860            | -   | (1,575)        | (1,575)        | (3,150)           | (1,575)        | (1,575)        | (3,150)           |
| 209 | <i>Replace TH with General Fund</i>                          | TH           | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | (10,192)       | (10,192)       | (20,384)          | (10,192)       | (10,192)       | (20,384)          |
| 210 | <i>Replace TH with General Fund</i>                          | GEN          | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 8,706          | 8,706          | 17,412            | 8,706          | 8,706          | 17,412            |
| 211 |  | GEN          | 311            | 316            | 627               | -                             | 200               | 200               | -   | 100            | 100            | 200               | 100            | 100            | 200               | -   | 8,706          | 8,706          | 17,412            | 8,706          | 8,706          | 17,412            |
| 212 |  | TH           | 53,879         | 54,385         | 108,264           | -                             | 126,998           | 126,998           | -   | 63,499         | 63,499         | 126,998           | 63,499         | 63,499         | 126,998           | -   | 41,302         | 41,302         | 82,604            | 41,302         | 41,302         | 82,604            |
| 213 | <b>Total Agency Services</b>                                 | <b>ALL</b>   | <b>54,190</b>  | <b>54,701</b>  | <b>108,891</b>    | <b>-</b>                      | <b>127,198</b>    | <b>127,198</b>    | <b>-</b>                                      | <b>63,599</b>  | <b>63,599</b>  | <b>127,198</b>    | <b>63,599</b>  | <b>63,599</b>  | <b>127,198</b>    | <b>-</b>  | <b>50,008</b>  | <b>50,008</b>  | <b>100,016</b>    | <b>50,008</b>  | <b>50,008</b>  | <b>100,016</b>    |

**TRANSPORTATION - FY 2022-23 BUDGET**

**Appropriations/(Reductions) Tracking**

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

| Agency/Program/Budget Activity/Change Items                    | Fund | FY 20-21 (1) |           |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |           |           |                   |           |           |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |           |           |                   |           |           |                   |
|--|------|--------------|-----------|-------------------|-------------------------------|-------------------|-------------------|---|-----------|-----------|-------------------|-----------|-----------|-------------------|---|-----------|-----------|-------------------|-----------|-----------|-------------------|
|  |      | FY 2020      | FY 2021   | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022   | FY 2023   | Biennium FY 22-23 | FY 2024   | FY 2025   | Biennium FY 24-25 | FY 2021   | FY 2022   | FY 2023   | Biennium FY 22-23 | FY 2024   | FY 2025   | Biennium FY 24-25 |
| <b>Buildings - Base</b>  | GEN  | 54           | 54        | 108               | -                             | 108               | 108               | -   | 54        | 54        | 108               | 54        | 54        | 108               | -   | 54        | 54        | 108               | 54        | 54        | 108               |
| <b>Change Items:</b>   | TH   | 43,315       | 47,894    | 91,209            | -                             | 79,388            | 79,388            | -   | 39,694    | 39,694    | 79,388            | 39,694    | 39,694    | 79,388            | -   | 39,694    | 39,694    | 79,388            | 39,694    | 39,694    | 79,388            |
| <i>Operating Adjustment - Buildings</i>                        | GEN  | -            | -         | -                 | -                             | 2                 | 2                 | -   | 1         | 1         | 2                 | 1         | 1         | 2                 | -   | (5)       | (5)       | (10)              | (5)       | (5)       | (10)              |
| <i>Operating Adjustment - Buildings</i>                        | TH   | -            | -         | -                 | -                             | 800               | 1,000             | -   | 525       | 725       | 1,250             | 725       | 725       | 1,450             | -   | (750)     | (1,250)   | (2,000)           | (1,250)   | (1,250)   | (2,500)           |
| <i>Salt Reduction / Sustainability - Buildings</i>             | TH   | -            | -         | -                 | -                             | 450               | 450               | -   | -         | -         | -                 | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| <i>Operation Costs - central office building</i>               | TH   | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | (6,371)   | (6,371)   | (12,742)          | (6,371)   | (6,371)   | (12,742)          |
| <i>Operation Costs - central office bldg (STATUTORY)</i>       | OGF  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 6,371     | 6,371     | 12,742            | 6,371     | 6,371     | 12,742            |
|  | GEN  | 54           | 54        | 108               | -                             | 110               | 110               | -   | 55        | 55        | 110               | 55        | 55        | 110               | -   | 49        | 49        | 98                | 49        | 49        | 98                |
|  | TH   | 43,315       | 47,894    | 91,209            | -                             | 80,638            | 80,838            | -   | 40,219    | 40,419    | 80,638            | 40,419    | 40,419    | 80,838            | -   | 32,573    | 32,073    | 64,646            | 32,073    | 32,073    | 64,146            |
| <b>Total Buildings</b>   | ALL  | 43,369       | 47,948    | 91,317            | -                             | 80,748            | 80,948            | -   | 40,274    | 40,474    | 80,748            | 40,474    | 40,474    | 80,948            | -   | 32,622    | 32,122    | 64,744            | 32,122    | 32,122    | 64,244            |
| <b>Tort Claims</b>   | TH   | 600          | 600       | 1,200             | -                             | 1,200             | 1,200             | -   | 600       | 600       | 1,200             | 600       | 600       | 1,200             | -   | 600       | 600       | 1,200             | 600       | 600       | 1,200             |
| <b>Total Agency Management</b>                                 | GEN  | 365          | 370       | 735               | -                             | 310               | 310               | -   | 155       | 155       | 310               | 155       | 155       | 310               | -   | 8,755     | 8,755     | 17,510            | 8,755     | 8,755     | 17,510            |
|  | TH   | 97,794       | 102,879   | 200,673           | -                             | 208,836           | 209,036           | -   | 104,318   | 104,518   | 208,836           | 104,518   | 104,518   | 209,036           | -   | 74,475    | 73,975    | 148,450           | 73,975    | 73,975    | 147,950           |
|  | ALL  | 98,159       | 103,249   | 201,408           | -                             | 209,146           | 209,346           | -   | 104,473   | 104,673   | 209,146           | 104,673   | 104,673   | 209,346           | -   | 83,230    | 82,730    | 165,960           | 82,730    | 82,730    | 165,460           |
| <i>FY 2021 Appropriation Admin holdback &amp; Cancellation</i> | GEN  | -            | -         | -                 | -                             | -                 | -                 | (271)   | -         | -         | -                 | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| <b>TOTAL DEPT OF TRANSPORTATION</b>                            | GEN  | 21,558       | 19,691    | 41,249            | (271)                         | 39,086            | 39,130            | (271)   | 33,621    | 19,565    | 53,186            | 19,565    | 19,565    | 39,130            | (271)   | 77,009    | 76,009    | 153,018           | 36,767    | 36,767    | 73,534            |
|  | AIR  | 25,332       | 28,832    | 54,164            | -                             | 50,728            | 50,736            | -   | 25,360    | 25,368    | 50,728            | 25,368    | 25,368    | 50,736            | -   | 25,360    | 25,368    | 50,728            | 25,368    | 25,368    | 50,736            |
|  | CSAH | 784,739      | 764,285   | 1,549,024         | -                             | 1,722,189         | 1,816,321         | -   | 866,037   | 905,575   | 1,771,612         | 938,836   | 980,971   | 1,919,807         | -   | 871,805   | 895,463   | 1,767,268         | 919,623   | 950,342   | 1,869,965         |
|  | MSAS | 233,976      | 192,431   | 426,407           | -                             | 430,831           | 454,802           | -   | 216,747   | 227,067   | 443,814           | 235,702   | 246,283   | 481,985           | -   | 214,301   | 220,437   | 434,738           | 226,953   | 234,517   | 461,470           |
|  | SR   | -            | -         | -                 | -                             | -                 | -                 | -   | 11,937    | 20,006    | 31,943            | 20,002    | 20,199    | 40,201            | -   | -         | -         | -                 | -         | -         | -                 |
|  | TH   | 1,904,207    | 1,872,941 | 3,777,148         | -                             | 4,222,737         | 4,018,646         | -   | 2,243,144 | 2,140,956 | 4,384,100         | 2,042,546 | 2,128,783 | 4,171,329         | -   | 2,005,279 | 2,073,950 | 4,079,229         | 2,057,014 | 2,109,634 | 4,166,648         |
|  | ALL  | 2,969,812    | 2,878,180 | 5,847,992         | (271)                         | 6,465,571         | 6,379,635         | (271)   | 3,396,846 | 3,338,537 | 6,735,383         | 3,282,019 | 3,421,169 | 6,703,188         | (271)   | 3,193,754 | 3,291,227 | 6,484,981         | 3,265,725 | 3,356,628 | 6,622,353         |
| <b>METROPOLITAN COUNCIL</b>                                    |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| <b>Transit System Operations - Base</b>                        | GEN  | 32,854       | 32,654    | 65,508            | -                             | 65,308            | 65,308            | -   | 32,654    | 32,654    | 65,308            | 32,654    | 32,654    | 65,308            | -   | 32,654    | 32,654    | 65,308            | 32,654    | 32,654    | 65,308            |
| <b>Change Items:</b>   |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| <i>Bus Emissions Modeling - MPCA</i>                           | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | 32        | 32        | 64                | 32        | 32        | 64                | -   | -         | -         | -                 | -         | -         | -                 |
| <i>I-494 Corridor Travel Demand Management Org</i>             | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | 300       | -         | 300               | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| <i>Highway 55 Corridor Transit Study</i>                       | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | 250       | -         | 250               | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| <i>Zero Emissions Transit Vehicle Transition</i>               | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | 500       | -         | 500               | -         | -         | -                 | -   | -         | -         | -                 | -         | -         | -                 |
| <i>Appropriation reduction</i>                                 | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | (32,649)  | (32,649)  | (65,298)          | (32,649)  | -         | (32,649)          |
| <b>Total Transit System Operations</b>                         | GEN  | 32,854       | 32,654    | 65,508            | -                             | 65,308            | 65,308            | -   | 33,736    | 32,686    | 66,422            | 32,686    | 32,686    | 65,372            | -   | 5         | 5         | 10                | 5         | 32,654    | 32,659            |
| <b>Metro Mobility - Base</b>                                   | GEN  | 80,336       | 70,166    | 150,502           | -                             | 112,392           | 111,952           | -   | 56,416    | 55,976    | 112,392           | 55,976    | 55,976    | 111,952           | -   | 56,416    | 55,976    | 112,392           | 55,976    | 55,976    | 111,952           |
| <b>Change Items:</b>   |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| <i>Appropriation reduction</i>                                 | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | (56,411)  | (55,971)  | (112,382)         | (55,971)  | (55,976)  | (111,947)         |
| <i>Forecast Appropriation (STATUTORY) - Senate</i>             | OGF  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | -         | -         | -                 | -         | 55,976    | 55,976            |
| <i>Forecast Base - House</i>                                   | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | 48,520    | 52,240    | 100,760           | -   | -         | -         | -                 | -         | -         | -                 |
| <b>Total Metro Mobility</b>                                    | GEN  | 80,336       | 70,166    | 150,502           | -                             | 112,392           | 111,952           | -   | 56,416    | 55,976    | 112,392           | 104,496   | 108,216   | 212,712           | -   | 5         | 5         | 10                | 5         | -         | 5                 |
| <b>TOTAL METROPOLITAN COUNCIL</b>                              | GEN  | 113,190      | 102,820   | 216,010           | -                             | 177,700           | 177,260           | -   | 90,152    | 88,662    | 178,814           | 137,182   | 140,902   | 278,084           | -   | 10        | 10        | 20                | 10        | 32,654    | 32,664            |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

| A   | B          | FY 20-21 (1)  |               |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |               |               |                   |               |               |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |               |               |                   |               |               |                   |  |
|---|------------|---------------|---------------|-------------------|-------------------------------|-------------------|-------------------|---|---------------|---------------|-------------------|---------------|---------------|-------------------|---|---------------|---------------|-------------------|---------------|---------------|-------------------|--|
|   |            | C             | D             | E                 | F                             | G                 | H                 | I   | J             | K             | L                 | M             | N             | O                 | P   | Q             | R             | S                 | T             | U             | V                 |  |
| Agency/Program/Budget Activity/Change Items           | Fund       | FY 2020       | FY 2021       | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 | FY 2021   | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 |  |
| <b>DEPARTMENT OF PUBLIC SAFETY</b>                    |            |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |  |
| <b>ADMIN AND RELATED SERVICES</b>                     |            |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |  |
| <b>Communications - Base</b>                          | GEN        | 130           | 130           | 260               | -                             | 260               | 260               | -   | 130           | 130           | 260               | 130           | 130           | 260               | -   | 130           | 130           | 260               | 130           | 130           | 260               |  |
|   | TH         | 445           | 445           | 890               | -                             | 890               | 890               | -   | 445           | 445           | 890               | 445           | 445           | 890               | -   | 445           | 445           | 890               | 445           | 445           | 890               |  |
| <b>Change Items:</b>                                  |            |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |  |
| Replace TH with General Fund                          | TH         | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | (445)         | (445)         | (890)             | (445)         | (445)         | (890)             |  |
| Replace TH with General Fund                          | GEN        | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 445           | 445           | 890               | 445           | 445           | 890               |  |
|   | GEN        | 130           | 130           | 260               | -                             | 260               | 260               | -   | 130           | 130           | 260               | 130           | 130           | 260               | -   | 575           | 575           | 1,150             | 575           | 575           | 1,150             |  |
|   | TH         | 445           | 445           | 890               | -                             | 890               | 890               | -   | 445           | 445           | 890               | 445           | 445           | 890               | -   | -             | -             | -                 | -             | -             | -                 |  |
| <b>Total Communications</b>                           | <b>ALL</b> | <b>575</b>    | <b>575</b>    | <b>1,150</b>      | <b>-</b>                      | <b>1,150</b>      | <b>1,150</b>      | <b>-</b>                                      | <b>575</b>    | <b>575</b>    | <b>1,150</b>      | <b>575</b>    | <b>575</b>    | <b>1,150</b>      | <b>-</b>  | <b>575</b>    | <b>575</b>    | <b>1,150</b>      | <b>575</b>    | <b>575</b>    | <b>1,150</b>      |  |
| <b>Public Safety Support - Base</b>                   | GEN        | 1,238         | 1,369         | 2,607             | -                             | 2,738             | 2,738             | -   | 1,369         | 1,369         | 2,738             | 1,369         | 1,369         | 2,738             | -   | 1,369         | 1,369         | 2,738             | 1,369         | 1,369         | 2,738             |  |
|   | TH         | 3,986         | 4,391         | 8,377             | -                             | 8,782             | 8,782             | -   | 4,391         | 4,391         | 8,782             | 4,391         | 4,391         | 8,782             | -   | 4,391         | 4,391         | 8,782             | 4,391         | 4,391         | 8,782             |  |
| <b>Change Items:</b>                                  |            |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |  |
| DPS Operating Adjustment - Support                    | GEN        | -             | -             | -                 | (220)                         | 135               | 172               | (220)   | 49            | 86            | 135               | 86            | 86            | 172               | (220)   | (98)          | (172)         | (270)             | (172)         | (172)         | (344)             |  |
| Replace TH with General Fund                          | TH         | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | (4,391)       | (4,391)       | (8,782)           | (4,391)       | (4,391)       | (8,782)           |  |
| Replace TH with General Fund                          | GEN        | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 4,391         | 4,391         | 8,782             | 4,391         | 4,391         | 8,782             |  |
|   | GEN        | 1,238         | 1,369         | 2,607             | (220)                         | 2,873             | 2,910             | (220)   | 1,418         | 1,455         | 2,873             | 1,455         | 1,455         | 2,910             | (220)   | 5,662         | 5,588         | 11,250            | 5,588         | 5,588         | 11,176            |  |
|   | TH         | 3,986         | 4,391         | 8,377             | -                             | 8,782             | 8,782             | -   | 4,391         | 4,391         | 8,782             | 4,391         | 4,391         | 8,782             | -   | -             | -             | -                 | -             | -             | -                 |  |
| <b>Total Public Safety Support</b>                    | <b>ALL</b> | <b>5,224</b>  | <b>5,760</b>  | <b>10,984</b>     | <b>(220)</b>                  | <b>11,655</b>     | <b>11,692</b>     | <b>(220)</b>                                  | <b>5,809</b>  | <b>5,846</b>  | <b>11,655</b>     | <b>5,846</b>  | <b>5,846</b>  | <b>11,692</b>     | <b>(220)</b>                                    | <b>5,662</b>  | <b>5,588</b>  | <b>11,250</b>     | <b>5,588</b>  | <b>5,588</b>  | <b>11,176</b>     |  |
| <b>Public Safety Officer Survivor Benefits - Base</b> | GEN        | 640           | 640           | 1,280             | -                             | 1,280             | 1,280             | -   | 640           | 640           | 1,280             | 640           | 640           | 1,280             | -   | 640           | 640           | 1,280             | 640           | 640           | 1,280             |  |
| <b>Public Safety Officer Reimbursements - Base</b>    | GEN        | 1,367         | 1,367         | 2,734             | -                             | 2,734             | 2,734             | -   | 1,367         | 1,367         | 2,734             | 1,367         | 1,367         | 2,734             | -   | 1,367         | 1,367         | 2,734             | 1,367         | 1,367         | 2,734             |  |
| <b>Soft Body Armor Reimbursements - Base</b>          | GEN        | 645           | 645           | 1,290             | -                             | 1,290             | 1,290             | -   | 645           | 645           | 1,290             | 645           | 645           | 1,290             | -   | 645           | 645           | 1,290             | 645           | 645           | 1,290             |  |
|   | TH         | 100           | 100           | 200               | -                             | 200               | 200               | -   | 100           | 100           | 200               | 100           | 100           | 200               | -   | 100           | 100           | 200               | 100           | 100           | 200               |  |
| <b>Change Items:</b>                                  |            |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |  |
| Replace TH with General Fund                          | GEN        | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 100           | 100           | 200               | 100           | 100           | 200               |  |
| Replace TH with General Fund                          | TH         | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | (100)         | (100)         | (200)             | (100)         | (100)         | (200)             |  |
|   | GEN        | 645           | 645           | 1,290             | -                             | 1,290             | 1,290             | -   | 645           | 645           | 1,290             | 645           | 645           | 1,290             | -   | 745           | 745           | 1,490             | 745           | 745           | 1,490             |  |
|   | TH         | 100           | 100           | 200               | -                             | 200               | 200               | -   | 100           | 100           | 200               | 100           | 100           | 200               | -   | -             | -             | -                 | -             | -             | -                 |  |
| <b>Total Soft Body Armor Reimbursements</b>           | <b>ALL</b> | <b>745</b>    | <b>745</b>    | <b>1,490</b>      | <b>-</b>                      | <b>1,490</b>      | <b>1,490</b>      | <b>-</b>                                      | <b>745</b>    | <b>745</b>    | <b>1,490</b>      | <b>745</b>    | <b>745</b>    | <b>1,490</b>      | <b>-</b>  | <b>745</b>    | <b>745</b>    | <b>1,490</b>      | <b>745</b>    | <b>745</b>    | <b>1,490</b>      |  |
| <b>Technology &amp; Support Services - Base</b>       | GEN        | 1,898         | 1,814         | 3,712             | -                             | 2,730             | 2,730             | -   | 1,365         | 1,365         | 2,730             | 1,365         | 1,365         | 2,730             | -   | 1,365         | 1,365         | 2,730             | 1,365         | 1,365         | 2,730             |  |
|   | HUTD       | 153           | 109           | 262               | -                             | 38                | 38                | -   | 19            | 19            | 38                | 19            | 19            | 38                | -   | 19            | 19            | 38                | 19            | 19            | 38                |  |
|   | TH         | 5,280         | 5,072         | 10,352            | -                             | 9,830             | 9,830             | -   | 4,915         | 4,915         | 9,830             | 4,915         | 4,915         | 9,830             | -   | 4,915         | 4,915         | 9,830             | 4,915         | 4,915         | 9,830             |  |
| <b>Change Items:</b>                                  |            |               |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |  |
| Replace TH and HUTD with General Fund                 | GEN        | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 4,934         | 4,934         | 9,868             | 4,934         | 4,934         | 9,868             |  |
| Replace HUTD with General Fund                        | HUTD       | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | (19)          | (19)          | (38)              | (19)          | (19)          | (38)              |  |
| Replace TH with General Fund                          | TH         | -             | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | (4,915)       | (4,915)       | (9,830)           | (4,915)       | (4,915)       | (9,830)           |  |
|   | GEN        | 1,898         | 1,814         | 3,712             | -                             | 2,730             | 2,730             | -   | 1,365         | 1,365         | 2,730             | 1,365         | 1,365         | 2,730             | -   | 6,299         | 6,299         | 12,598            | 6,299         | 6,299         | 12,598            |  |
|   | HUTD       | 153           | 109           | 262               | -                             | 38                | 38                | -   | 19            | 19            | 38                | 19            | 19            | 38                | -   | -             | -             | -                 | -             | -             | -                 |  |
|   | TH         | 5,280         | 5,072         | 10,352            | -                             | 9,830             | 9,830             | -   | 4,915         | 4,915         | 9,830             | 4,915         | 4,915         | 9,830             | -   | -             | -             | -                 | -             | -             | -                 |  |
| <b>Total Technology &amp; Support Services</b>        | <b>ALL</b> | <b>7,331</b>  | <b>6,995</b>  | <b>14,326</b>     | <b>-</b>                      | <b>12,598</b>     | <b>12,598</b>     | <b>-</b>                                      | <b>6,299</b>  | <b>6,299</b>  | <b>12,598</b>     | <b>6,299</b>  | <b>6,299</b>  | <b>12,598</b>     | <b>-</b>  | <b>6,299</b>  | <b>6,299</b>  | <b>12,598</b>     | <b>6,299</b>  | <b>6,299</b>  | <b>12,598</b>     |  |
| <b>Total Admin and Related Services</b>               | GEN        | 5,918         | 5,965         | 11,883            | (220)                         | 11,167            | 11,204            | (220)   | 5,565         | 5,602         | 11,167            | 5,602         | 5,602         | 11,204            | (220)   | 15,288        | 15,214        | 30,502            | 15,214        | 15,214        | 30,428            |  |
|   | HUTD       | 153           | 109           | 262               | -                             | 38                | 38                | -   | 19            | 19            | 38                | 19            | 19            | 38                | -   | -             | -             | -                 | -             | -             | -                 |  |
|   | TH         | 9,811         | 10,008        | 19,819            | -                             | 19,702            | 19,702            | -   | 9,851         | 9,851         | 19,702            | 9,851         | 9,851         | 19,702            | -   | -             | -             | -                 | -             | -             | -                 |  |
|   | <b>ALL</b> | <b>15,882</b> | <b>16,082</b> | <b>31,964</b>     | <b>(220)</b>                  | <b>30,907</b>     | <b>30,944</b>     | <b>(220)</b>                                  | <b>15,435</b> | <b>15,472</b> | <b>30,907</b>     | <b>15,472</b> | <b>15,472</b> | <b>30,944</b>     | <b>(220)</b>                                    | <b>15,288</b> | <b>15,214</b> | <b>30,502</b>     | <b>15,214</b> | <b>15,214</b> | <b>30,428</b>     |  |

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

|  | A           | B              | FY 20-21 (1)   |                   |                | Governors Recs - Revised 3-18 |                   |              | HF 1684 3E (As Passed by the House 4-17-2021) |                |                   |                |                |                   |                | HF 1684 1UE (As Passed by the Senate 4-22-2021) |                |                   |                |                |                   |
|--|-------------|----------------|----------------|-------------------|----------------|-------------------------------|-------------------|--------------|---|----------------|-------------------|----------------|----------------|-------------------|----------------|---|----------------|-------------------|----------------|----------------|-------------------|
|  |             |                | C              | D                 | E              | F                             | G                 | H            | I   | J              | K                 | L              | M              | N                 | O              | P   | Q              | R                 | S              | T              | U                 |
| Agency/Program/Budget Activity/Change Items          | Fund        | FY 2020        | FY 2021        | Biennium FY 20-21 | FY 2021        | Biennium FY 22-23             | Biennium FY 24-25 | FY 2021      | FY 2022                                       | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 | FY 2021        | FY 2022   | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 |
| <b>STATE PATROL</b>                                  |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| Patrolling Highways - Base                           | GEN         | 37             | 37             | 74                | -              | 74                            | 74                | -            | 37  | 37             | 74                | 37             | 37             | 74                | -              | 37  | 37             | 74                | 37             | 37             | 74                |
|  | HUTD        | 92             | 92             | 184               | -              | 184                           | 184               | -            | 92  | 92             | 184               | 92             | 92             | 184               | -              | 92  | 92             | 184               | 92             | 92             | 184               |
|  | TH          | 95,123         | 111,588        | 206,711           | -              | 204,904                       | 204,904           | -            | 102,452                                       | 102,452        | 204,904           | 102,452        | 102,452        | 204,904           | -              | 102,452   | 102,452        | 204,904           | 102,452        | 102,452        | 204,904           |
| <b>Change Items:</b>                                 |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| Civil Unrest Response General Fund                   | GEN         | -              | -              | -                 | 4,871          | 4,871                         | -                 | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| Civil Unrest Response Trunk Highway Fund Refi        | GEN         | -              | -              | -                 | 5,072          | -                             | -                 | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| Civil Unrest Response Trunk Highway Fund Refi        | TH          | -              | -              | -                 | (5,072)        | -                             | -                 | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| State Trooper Academy Carryforward (5)               | TH          | -              | -              | -                 | -              | -                             | -                 | -            | -   | -              | -                 | -              | -              | -                 | (1,718)        | 1,718   | -              | 1,718             | -              | -              | -                 |
| State Trooper 8.4% Salary Increase - Patrolling HWYs | TH          | -              | -              | -                 | -              | 10,446                        | 10,446            | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| State Patrol Body Worn Cameras - Patrolling HWYs     | TH          | -              | -              | -                 | -              | 6,346                         | 5,644             | -            | -   | -              | -                 | -              | -              | -                 | -              | 3,524   | 2,822          | 6,346             | 2,822          | 2,822          | 5,644             |
| State Patrol Investments                             | TH          | -              | -              | -                 | -              | 14,253                        | 13,072            | -            | -   | -              | -                 | -              | -              | -                 | -              | 5,765   | 4,142          | 9,907             | 4,142          | 4,142          | 8,284             |
| Patrolling Highways Appropriations Increase (3)      | TH          | -              | -              | -                 | -              | -                             | -                 | -            | 1,166   | 16,464         | 14,581            | 31,045         | 14,581         | 14,581            | -              | -   | -              | -                 | -              | -              | -                 |
| Modify Driver's License Suspension Fee Changes       | HUTD        | -              | -              | -                 | -              | 1,732                         | 1,732             | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| State Trooper 8.4% Salary Increase - Vehicle Crimes  | HUTD        | -              | -              | -                 | -              | 138                           | 138               | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| State Patrol Body Worn Cameras - Vehicle Crimes      | HUTD        | -              | -              | -                 | -              | 40                            | 36                | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
|  |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
|  | GEN         | 37             | 37             | 74                | 9,943          | 4,945                         | 74                | -            | 37  | 37             | 74                | 37             | 37             | 74                | -              | 37  | 37             | 74                | 37             | 37             | 74                |
|  | HUTD        | 92             | 92             | 184               | -              | 2,094                         | 2,090             | -            | 92  | 92             | 184               | 92             | 92             | 184               | -              | 92  | 92             | 184               | 92             | 92             | 184               |
|  | TH          | 95,123         | 111,588        | 206,711           | (5,072)        | 235,949                       | 234,066           | 1,166        | 118,916                                       | 117,033        | 235,949           | 117,033        | 117,033        | 234,066           | (1,718)        | 113,459   | 109,416        | 222,875           | 109,416        | 109,416        | 218,832           |
| <b>Total Patrolling Highways</b>                     | <b>ALL</b>  | <b>95,252</b>  | <b>111,717</b> | <b>206,969</b>    | <b>4,871</b>   | <b>242,988</b>                | <b>236,230</b>    | <b>1,166</b> | <b>119,045</b>                                | <b>117,162</b> | <b>236,207</b>    | <b>117,162</b> | <b>117,162</b> | <b>234,324</b>    | <b>(1,718)</b> | <b>113,588</b>                                  | <b>109,545</b> | <b>223,133</b>    | <b>109,545</b> | <b>109,545</b> | <b>219,090</b>    |
| <b>Commercial Vehicle Enforcement - Base</b>         | TH          | 8,948          | 9,641          | 18,589            | -              | 19,372                        | 19,372            | -            | 9,686   | 9,686          | 19,372            | 9,686          | 9,686          | 19,372            | -              | 9,686   | 9,686          | 19,372            | 9,686          | 9,686          | 19,372            |
| <b>Change Items:</b>                                 |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| State Trooper 8.4% Salary Increase - CV              | TH          | -              | -              | -                 | -              | 736                           | 736               | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| State Patrol Body Worn Cameras - CV                  | TH          | -              | -              | -                 | -              | 854                           | 720               | -            | -   | -              | -                 | -              | -              | -                 | -              | 494   | 360            | 854               | 360            | 360            | 720               |
| Commercial Vehicle Enforcement Increase (3)          | TH          | -              | -              | -                 | -              | -                             | -                 | -            | 862   | 728            | 1,590             | 728            | 728            | 1,456             | -              | -   | -              | -                 | -              | -              | -                 |
|  |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| <b>Total Commercial Vehicle Enforcement</b>          | <b>TH</b>   | <b>8,948</b>   | <b>9,641</b>   | <b>18,589</b>     | <b>-</b>       | <b>20,962</b>                 | <b>20,828</b>     | <b>-</b>     | <b>10,548</b>                                 | <b>10,414</b>  | <b>20,962</b>     | <b>10,414</b>  | <b>10,414</b>  | <b>20,828</b>     | <b>-</b>       | <b>10,180</b>                                   | <b>10,046</b>  | <b>20,226</b>     | <b>10,046</b>  | <b>10,046</b>  | <b>20,092</b>     |
| <b>Capitol Security - Base</b>                       | GEN         | 9,164          | 14,259         | 23,423            | -              | 21,056                        | 21,056            | -            | 10,528  | 10,528         | 21,056            | 10,528         | 10,528         | 21,056            | -              | 10,528  | 10,528         | 21,056            | 10,528         | 10,528         | 21,056            |
| <b>Change Items:</b>                                 |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| Civil Unrest Response - Capitol Security             | GEN         | -              | -              | -                 | 4,064          | 2,652                         | -                 | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| Operating Adjustment - Capitol Security              | GEN         | -              | -              | -                 | -              | 2,094                         | 2,648             | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| State Trooper 8.4% Salary Increase - Cap Security    | GEN         | -              | -              | -                 | -              | 554                           | 554               | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| Body Worn Cameras - Capitol Security                 | GEN         | -              | -              | -                 | -              | 844                           | 790               | -            | -   | -              | -                 | -              | -              | -                 | -              | 449   | 395            | 844               | 395            | 395            | 790               |
| Capitol Security Enhancements                        | GEN         | -              | -              | -                 | -              | 13,099                        | 8,656             | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| House Capitol Security Appropriation Increase (3)    | GEN         | -              | -              | -                 | -              | -                             | -                 | -            | 1,512   | 10,267         | 6,324             | 16,591         | 6,324          | 6,324             | -              | -   | -              | -                 | -              | -              | -                 |
|  |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| <b>Total Capitol Security</b>                        | <b>GEN</b>  | <b>9,164</b>   | <b>14,259</b>  | <b>23,423</b>     | <b>4,064</b>   | <b>40,299</b>                 | <b>33,704</b>     | <b>1,512</b> | <b>20,795</b>                                 | <b>16,852</b>  | <b>37,647</b>     | <b>16,852</b>  | <b>16,852</b>  | <b>33,704</b>     | <b>-</b>       | <b>10,977</b>                                   | <b>10,923</b>  | <b>21,900</b>     | <b>10,923</b>  | <b>10,923</b>  | <b>21,846</b>     |
| <b>Vehicle Crimes Unit - Base</b>                    | HUTD        | 832            | 915            | 1,747             | -              | 1,732                         | 1,732             | -            | 866   | 866            | 1,732             | 866            | 866            | 1,732             | -              | 866   | 866            | 1,732             | 866            | 866            | 1,732             |
| <b>Change Items:</b>                                 |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| Merge Vehicle Crimes to Patrolling Highways          | HUTD        | -              | -              | -                 | -              | (1,732)                       | (1,732)           | -            | -   | -              | -                 | -              | -              | -                 | -              | -   | -              | -                 | -              | -              | -                 |
| State Patrol Body Worn Cameras - Vehicle Crimes      | HUTD        | -              | -              | -                 | -              | -                             | -                 | -            | -   | -              | -                 | -              | -              | -                 | -              | 22  | 18             | 40                | 18             | 18             | 36                |
| Appropriations Increase Vehicle Crimes (3)           | HUTD        | -              | -              | -                 | -              | -                             | -                 | -            | 11  | 91             | 87                | 178            | 87             | 87                | -              | -   | -              | -                 | -              | -              | -                 |
|  |             |                |                |                   |                |                               |                   |              |   |                |                   |                |                |                   |                |   |                |                   |                |                |                   |
| <b>Total Vehicle Crimes Unit</b>                     | <b>HUTD</b> | <b>832</b>     | <b>915</b>     | <b>1,747</b>      | <b>-</b>       | <b>-</b>                      | <b>-</b>          | <b>11</b>    | <b>957</b>                                    | <b>953</b>     | <b>1,910</b>      | <b>953</b>     | <b>953</b>     | <b>1,906</b>      | <b>-</b>       | <b>888</b>                                      | <b>884</b>     | <b>1,772</b>      | <b>884</b>     | <b>884</b>     | <b>1,768</b>      |
| <b>Total State Patrol</b>                            | <b>GEN</b>  | <b>9,201</b>   | <b>14,296</b>  | <b>23,497</b>     | <b>14,007</b>  | <b>45,244</b>                 | <b>33,778</b>     | <b>1,512</b> | <b>20,832</b>                                 | <b>16,889</b>  | <b>37,721</b>     | <b>16,889</b>  | <b>16,889</b>  | <b>33,778</b>     | <b>-</b>       | <b>11,014</b>                                   | <b>10,960</b>  | <b>21,974</b>     | <b>10,960</b>  | <b>10,960</b>  | <b>21,920</b>     |
|  | <b>HUTD</b> | <b>924</b>     | <b>1,007</b>   | <b>1,931</b>      | <b>-</b>       | <b>2,094</b>                  | <b>2,090</b>      | <b>11</b>    | <b>1,049</b>                                  | <b>1,045</b>   | <b>2,094</b>      | <b>1,045</b>   | <b>1,045</b>   | <b>2,090</b>      | <b>-</b>       | <b>980</b>                                      | <b>976</b>     | <b>1,956</b>      | <b>976</b>     | <b>976</b>     | <b>1,952</b>      |
|  | <b>TH</b>   | <b>104,071</b> | <b>121,229</b> | <b>225,300</b>    | <b>(5,072)</b> | <b>256,911</b>                | <b>254,894</b>    | <b>1,166</b> | <b>129,464</b>                                | <b>127,447</b> | <b>256,911</b>    | <b>127,447</b> | <b>127,447</b> | <b>254,894</b>    | <b>(1,718)</b> | <b>123,639</b>                                  | <b>119,462</b> | <b>243,101</b>    | <b>119,462</b> | <b>119,462</b> | <b>238,924</b>    |
|  | <b>ALL</b>  | <b>114,196</b> | <b>136,532</b> | <b>250,728</b>    | <b>8,935</b>   | <b>304,249</b>                | <b>290,762</b>    | <b>2,689</b> | <b>151,345</b>                                | <b>145,381</b> | <b>296,726</b>    | <b>145,381</b> | <b>145,381</b> | <b>290,762</b>    | <b>(1,718)</b> | <b>135,633</b>                                  | <b>131,398</b> | <b>267,031</b>    | <b>131,398</b> | <b>131,398</b> | <b>262,796</b>    |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A  | B    | FY 20-21 (1)   |               |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |               |               |                   |               |               |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |               |               |                   |               |               |                   |
|-----|--|------|----------------|---------------|-------------------|-------------------------------|-------------------|-------------------|---|---------------|---------------|-------------------|---------------|---------------|-------------------|---|---------------|---------------|-------------------|---------------|---------------|-------------------|
|     |  |      | C              | D             | E                 | F                             | G                 | H                 | I   | J             | K             | L                 | M             | N             | O                 | P   | Q             | R             | S                 | T             | U             | V                 |
|     | Agency/Program/Budget Activity/Change Items                | Fund | FY 2020        | FY 2021       | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 | FY 2021   | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 |
| 402 | <b>DRIVER AND VEHICLE SERVICES</b>                         |      |                |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| 403 | <b>Driver Services - Base</b>                              | SR   | 36,752         | 36,999        | 73,751            | -                             | 73,274            | 72,440            | -   | 37,054        | 36,220        | 73,274            | 36,220        | 36,220        | 72,440            | -   | 37,054        | 36,220        | 73,274            | 36,220        | 36,220        | 72,440            |
| 404 |  | GEN  | 3,000          | -             | 3,000             | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 405 | <b>Change Items:</b>                                       |      |                |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| 406 | <i>DVS Staffing and Operations</i>                         | SR   | -              | -             | -                 | -                             | 4,517             | 1,988             | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 407 | <i>Driver and Vehicle Process</i>                          | SR   | -              | -             | -                 | -                             | 16                | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 408 | <i>Temporary Staffing - Drivers eligibility - House</i>    | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | 1,140         | -             | 1,140             | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 409 | <i>House Appropriations Increase - Driver Services (3)</i> | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | 3,770         | 1,470         | 5,240             | 1,294         | 1,294         | 2,588             | -   | -             | -             | -                 | -             | -             | -                 |
| 410 | <i>Same-day driver's license programming - Senate</i>      | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 2,229         | 155           | 2,384             | 155           | 155           | 310               |
| 411 | <i>Third-Party CDL tests - Admin costs - Senate</i>        | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 425           | 369           | 794               | 369           | 369           | 738               |
| 412 | <i>Online drivers education admin - Senate</i>             | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 108           | 49            | 157               | 49            | 49            | 98                |
| 413 | <i>Driver's exam no-show fee programming - Senate</i>      | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 24            | -             | 24                | -             | -             | -                 |
| 414 | <i>DL agent payments (STATUTORY) - Senate</i>              | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 4,206         | 4,206         | 8,412             | 4,206         | 4,206         | 8,412             |
| 415 |  | SR   | 36,752         | 36,999        | 73,751            | -                             | 77,807            | 74,428            | -   | 41,964        | 37,690        | 79,654            | 37,514        | 37,514        | 75,028            | -   | 39,840        | 36,793        | 76,633            | 36,793        | 36,793        | 73,586            |
| 416 |  | GEN  | 3,000          | -             | 3,000             | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 417 | <b>Total Vehicle Services</b>                              | ALL  | <b>39,752</b>  | <b>36,999</b> | <b>76,751</b>     | <b>-</b>                      | <b>77,807</b>     | <b>74,428</b>     | <b>-</b>                                      | <b>41,964</b> | <b>37,690</b> | <b>79,654</b>     | <b>37,514</b> | <b>37,514</b> | <b>75,028</b>     | <b>-</b>  | <b>39,840</b> | <b>36,793</b> | <b>76,633</b>     | <b>36,793</b> | <b>36,793</b> | <b>73,586</b>     |
| 418 |  | SR   | 26,513         | 26,737        | 53,250            | -                             | 52,289            | 51,104            | -   | 26,737        | 25,552        | 52,289            | 25,552        | 25,552        | 51,104            | -   | 26,737        | 25,552        | 52,289            | 25,552        | 25,552        | 51,104            |
| 419 | <b>Vehicle Services - Base</b>                             | SR   | 8,236          | 8,236         | 16,472            | -                             | 16,472            | 16,472            | -   | 8,236         | 8,236         | 16,472            | 8,236         | 8,236         | 16,472            | -   | 8,236         | 8,236         | 16,472            | 8,236         | 8,236         | 16,472            |
| 420 |  | HUTD | 52,669         | -             | 52,669            | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 421 |  | GEN  | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 422 | <b>Change Items:</b>                                       |      |                |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| 423 | <i>License Plate Fee Restructure</i>                       | HUTD | -              | -             | -                 | -                             | (16,472)          | (16,472)          | -   | -             | -             | -                 | -             | -             | -                 | -   | (8,236)       | (8,236)       | (16,472)          | (8,236)       | (8,236)       | (16,472)          |
| 424 | <i>License Plate Fee Restructure</i>                       | SR   | -              | -             | -                 | -                             | 16,472            | 16,472            | -   | -             | -             | -                 | -             | -             | -                 | -   | 8,236         | 8,236         | 16,472            | 8,236         | 8,236         | 16,472            |
| 425 | <i>DVS Staffing and Operations</i>                         | SR   | -              | -             | -                 | -                             | 3,742             | 3,460             | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 426 | <i>Expand Lifetime Veteran Plates</i>                      | SR   | -              | -             | -                 | -                             | 8                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 8             | -             | 8                 | -             | -             | -                 |
| 427 | <i>Temporary Trip Permits</i>                              | SR   | -              | -             | -                 | -                             | 16                | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 16            | -             | 16                | -             | -             | -                 |
| 428 | <i>Motor Vehicle Bulk data subscriptions - programming</i> | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 16            | -             | 16                | -             | -             | -                 |
| 429 | <i>Appropriations Increase - House (3)</i>                 | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | 2,286         | 1,730         | 4,016             | 1,730         | 1,730         | 3,460             | -   | -             | -             | -                 | -             | -             | -                 |
| 430 | <i>REAL ID Temporary Staffing - Senate</i>                 | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 2,390         | -             | 2,390             | -             | -             | -                 |
| 431 | <i>Additional vehicle inspection sites - Senate</i>        | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 326           | 391           | 717               | 391           | 391           | 782               |
| 432 | <i>Self-service registration kiosks - Senate</i>           | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 250           | -             | 250               | -             | -             | -                 |
| 433 | <i>Deputy Registrar payments (STATUTORY) - Senate</i>      | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | 4,206         | 4,206         | 8,412             | 4,206         | 4,206         | 8,412             |
| 434 |  | SR   | 26,513         | 26,737        | 53,250            | -                             | 72,527            | 71,036            | -   | 29,023        | 27,282        | 56,305            | 27,282        | 27,282        | 54,564            | -   | 37,979        | 34,179        | 72,158            | 34,179        | 34,179        | 68,358            |
| 435 |  | GEN  | 52,669         | -             | 52,669            | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 436 |  | HUTD | 8,236          | 8,236         | 16,472            | -                             | -                 | -                 | -   | 8,236         | 8,236         | 16,472            | 8,236         | 8,236         | 16,472            | -   | -             | -             | -                 | -             | -             | -                 |
| 437 | <b>Total Vehicle Services</b>                              | ALL  | <b>87,418</b>  | <b>34,973</b> | <b>122,391</b>    | <b>-</b>                      | <b>72,527</b>     | <b>71,036</b>     | <b>-</b>                                      | <b>37,259</b> | <b>35,518</b> | <b>72,777</b>     | <b>35,518</b> | <b>35,518</b> | <b>71,036</b>     | <b>-</b>  | <b>37,979</b> | <b>34,179</b> | <b>72,158</b>     | <b>34,179</b> | <b>34,179</b> | <b>68,358</b>     |
| 438 |  | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 439 | <b>DVS Temporary Staff and Operations</b>                  |      |                |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| 440 | <b>Change Items:</b>                                       |      |                |               |                   |                               |                   |                   |   |               |               |                   |               |               |                   |   |               |               |                   |               |               |                   |
| 441 | <i>REAL ID Temporary Staffing</i>                          | SR   | 2,400          | -             | 2,400             | -                             | 2,400             | -                 | -   | 2,400         | -             | 2,400             | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 442 |  | SR   | -              | -             | -                 | -                             | -                 | -                 | -   | -             | -             | -                 | -             | -             | -                 | -   | -             | -             | -                 | -             | -             | -                 |
| 443 | <b>Total Driver and Vehicle Services</b>                   | GEN  | <b>55,669</b>  | <b>-</b>      | <b>55,669</b>     | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                                      | <b>-</b>      | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>      | <b>-</b>          | <b>-</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>      | <b>-</b>          |
| 444 |  | HUTD | <b>8,236</b>   | <b>8,236</b>  | <b>16,472</b>     | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                                      | <b>8,236</b>  | <b>8,236</b>  | <b>16,472</b>     | <b>8,236</b>  | <b>8,236</b>  | <b>16,472</b>     | <b>-</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>      | <b>-</b>          |
| 445 |  | SR   | <b>65,665</b>  | <b>63,736</b> | <b>129,401</b>    | <b>-</b>                      | <b>152,734</b>    | <b>145,464</b>    | <b>-</b>                                      | <b>73,387</b> | <b>64,972</b> | <b>138,359</b>    | <b>64,796</b> | <b>64,796</b> | <b>129,592</b>    | <b>-</b>  | <b>77,819</b> | <b>70,972</b> | <b>148,791</b>    | <b>70,972</b> | <b>70,972</b> | <b>141,944</b>    |
| 446 |  | ALL  | <b>129,570</b> | <b>71,972</b> | <b>201,542</b>    | <b>-</b>                      | <b>152,734</b>    | <b>145,464</b>    | <b>-</b>                                      | <b>81,623</b> | <b>73,208</b> | <b>154,831</b>    | <b>73,032</b> | <b>73,032</b> | <b>146,064</b>    | <b>-</b>  | <b>77,819</b> | <b>70,972</b> | <b>148,791</b>    | <b>70,972</b> | <b>70,972</b> | <b>141,944</b>    |



**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A  | B    | FY 20-21 (1) |         |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |         |         |                   |         |         |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |         |         |                   |         |         |                   |
|-----|--|------|--------------|---------|-------------------|-------------------------------|-------------------|-------------------|---|---------|---------|-------------------|---------|---------|-------------------|---|---------|---------|-------------------|---------|---------|-------------------|
|     |  |      | C            | D       | E                 | F                             | G                 | H                 | I   | J       | K       | L                 | M       | N       | O                 | P   | Q       | R       | S                 | T       | U       | V                 |
|     | Agency/Program/Budget Activity/Change Items                      | Fund | FY 2020      | FY 2021 | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 | FY 2021   | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 |
| 453 | <b>TRAFFIC SAFETY - Base</b>                                     | TH   | 494          | 494     | 988               | -                             | 988               | 988               | -   | 494     | 494     | 988               | 494     | 494     | 988               | -   | 494     | 494     | 988               | 494     | 494     | 988               |
| 454 |  | GEN  | 470          | 470     | 940               | -                             | 940               | 940               | -   | 470     | 470     | 940               | 470     | 470     | 940               | -   | 470     | 470     | 940               | 470     | 470     | 940               |
| 455 | <b>Change items:</b>   |      |              |         |                   |                               |                   |                   |   |         |         |                   |         |         |                   |   |         |         |                   |         |         |                   |
| 456 | <i>Operating Adjustment - Traffic Safety</i>                     | GEN  | -            | -       | -                 | -                             | 13                | 16                | -   | 5       | 8       | 13                | 8       | 8       | 16                | -   | -       | -       | -                 | -       | -       | -                 |
| 457 | <i>School bus stop-arm camera grants</i>                         | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 17,500  | 17,500  | 35,000            | -       | -       | -                 |
| 458 | <i>School bus stop-arm camera grants - admin</i>                 | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 110     | 94      | 204               | -       | -       | -                 |
| 459 |  | TH   | 494          | 494     | 988               | -                             | 988               | 988               | -   | 494     | 494     | 988               | 494     | 494     | 988               | -   | 494     | 494     | 988               | 494     | 494     | 988               |
| 460 |  | GEN  | 470          | 470     | 940               | -                             | 953               | 956               | -   | 475     | 478     | 953               | 478     | 478     | 956               | -   | 18,080  | 18,064  | 36,144            | 470     | 470     | 940               |
| 461 | <b>Total Traffic Safety</b>                                      | ALL  | 964          | 964     | 1,928             | -                             | 1,941             | 1,944             | -   | 969     | 972     | 1,941             | 972     | 972     | 1,944             | -   | 18,574  | 18,558  | 37,132            | 964     | 964     | 1,928             |
| 462 | <b>PIPELINE SAFETY - Base</b>                                    | SR   | 1,443        | 1,443   | 2,886             | -                             | 2,886             | 2,886             | -   | 1,443   | 1,443   | 2,886             | 1,443   | 1,443   | 2,886             | -   | 1,443   | 1,443   | 2,886             | 1,443   | 1,443   | 2,886             |
| 463 | <b>Hazardous Substances Transportation Incident Preparedness</b> |      |              |         |                   |                               |                   |                   |   |         |         |                   |         |         |                   |   |         |         |                   |         |         |                   |
| 464 | <b>Change items:</b>   |      |              |         |                   |                               |                   |                   |   |         |         |                   |         |         |                   |   |         |         |                   |         |         |                   |
| 465 | <i>Appropriation - HSTIP</i>                                     | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | 3,195   | -       | 3,195             | -       | -       | -                 | -   | -       | -       | -                 | -       | -       | -                 |
| 466 | <b>TOTAL DEPT OF PUBLIC SAFETY</b>                               | GEN  | 71,258       | 20,731  | 91,989            | 13,787                        | 57,364            | 45,938            | 1,292   | 30,067  | 22,969  | 53,036            | 22,969  | 22,969  | 45,938            | (220)   | 44,382  | 44,238  | 88,620            | 26,644  | 26,644  | 53,288            |
| 467 |  | HUTD | 9,313        | 9,352   | 18,665            | -                             | 2,132             | 2,128             | 11  | 9,304   | 9,300   | 18,604            | 9,300   | 9,300   | 18,600            | -   | 980     | 976     | 1,956             | 976     | 976     | 1,952             |
| 468 |  | SR   | 67,108       | 65,179  | 132,287           | -                             | 155,620           | 148,350           | -   | 74,830  | 66,415  | 141,245           | 66,239  | 66,239  | 132,478           | -   | 79,262  | 72,415  | 151,677           | 72,415  | 72,415  | 144,830           |
| 469 |  | TH   | 114,376      | 131,731 | 246,107           | (5,072)                       | 277,601           | 275,584           | 1,166   | 139,809 | 137,792 | 277,601           | 137,792 | 137,792 | 275,584           | (1,718)   | 124,133 | 119,956 | 244,089           | 119,956 | 119,956 | 239,912           |
| 470 |  | ALL  | 262,055      | 226,993 | 489,048           | 8,715                         | 492,717           | 472,000           | 2,469   | 254,010 | 236,476 | 490,486           | 236,300 | 236,300 | 472,600           | (1,938)   | 248,757 | 237,585 | 486,342           | 219,991 | 219,991 | 439,982           |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A   | B    | FY 20-21 (1) |         |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |         |         |                   |         |         |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |         |         |                   |         |         |                   |   |
|-----|---|------|--------------|---------|-------------------|-------------------------------|-------------------|-------------------|---|---------|---------|-------------------|---------|---------|-------------------|---|---------|---------|-------------------|---------|---------|-------------------|---|
|     |   |      | C            | D       | E                 | F                             | G                 | H                 | I   | J       | K       | L                 | M       | N       | O                 | P   | Q       | R       | S                 | T       | U       | V                 |   |
|     | Agency/Program/Budget Activity/Change Items       | Fund | FY 2020      | FY 2021 | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 | FY 2021   | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 |   |
| 479 | <b>Other MnDOT Projects</b>                       |      |              |         |                   |                               |                   |                   |   |         |         |                   |         |         |                   |   |         |         |                   |         |         |                   |   |
| 480 | <b>Change Items</b>                               |      |              |         |                   |                               |                   |                   |   |         |         |                   |         |         |                   |   |         |         |                   |         |         |                   |   |
| 481 | US 10; St Cloud; improved access and safety study | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 400     | -       | 400               | -       | -       | -                 | - |
| 482 | Grant to St Cloud Area Planning Organization      | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 600     | -       | 600               | -       | -       | -                 | - |
| 483 | I-35 at County Road 9 Interchange study           | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 500     | -       | 500               | -       | -       | -                 | - |
| 484 | I-35 study and CSAH-50 interchange                | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 700     | -       | 700               | -       | -       | -                 | - |
| 485 | i-35 corridor mobility and safety improvements    | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 700     | -       | 700               | -       | -       | -                 | - |
| 486 | US 10 congestion mitigation                       | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 11,550  | -       | 11,550            | -       | -       | -                 | - |
| 487 | Olmsted County; TH 14 & County Rd 104 interchange | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 11,060  | -       | 11,060            | -       | -       | -                 | - |
| 488 | TH 3 corridor mobility and safety improvements    | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 500     | -       | 500               | -       | -       | -                 | - |
| 489 | TH 41 roundabout; Chanhassen                      | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 1,500   | -       | 1,500             | -       | -       | -                 | - |
| 490 | TH 55; 4-lane divided highway                     | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 4,500   | -       | 4,500             | -       | -       | -                 | - |
| 491 | TH 55 corridor mobility and safety improvements   | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 1,000   | -       | 1,000             | -       | -       | -                 | - |
| 492 | TH 77 corridor mobility and safety improvements   | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 1,000   | -       | 1,000             | -       | -       | -                 | - |
| 493 | US Highway 10 interchange; Becker                 | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 1,869   | -       | 1,869             | -       | -       | -                 | - |
| 494 | US 169 and CSAH-4 interchange; Zimmerman          | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 16,400  | -       | 16,400            | -       | -       | -                 | - |
| 495 | US 212 expansion                                  | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 34,080  | -       | 34,080            | -       | -       | -                 | - |
| 496 | Wadena; US Highway 10                             | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 25,000  | -       | 25,000            | -       | -       | -                 | - |
| 497 | Ramsey Gateway Project - THF portions             | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 12,000  | -       | 12,000            | -       | -       | -                 | - |
| 498 | Becker interchange project                        | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 1,979   | -       | 1,979             | -       | -       | -                 | - |
| 499 | Blaine; 99th Ave at Marked TH 65                  | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 7,000   | -       | 7,000             | -       | -       | -                 | - |
| 500 | Culvert under US Highway 29; Douglas County       | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 2,000   | -       | 2,000             | -       | -       | -                 | - |
| 501 | Duluth Aerial Lift Bridge                         | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 12,000  | -       | 12,000            | -       | -       | -                 | - |
| 502 | Karlstad airport runway                           | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 5,600   | -       | 5,600             | -       | -       | -                 | - |
| 503 | US Highway 8 reconstruction                       | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 10,000  | -       | 10,000            | -       | -       | -                 | - |
| 504 | US Highway 61 lighting                            | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 3,500   | -       | 3,500             | -       | -       | -                 | - |
| 505 | Ramsey Gateway Project - GF portions              | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 12,000  | -       | 12,000            | -       | -       | -                 | - |
| 506 | Scott County interchange TH 169 & CSAH 9          | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 2,500   | -       | 2,500             | -       | -       | -                 | - |
| 507 | Scott County local road improvements              | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 20,650  | -       | 20,650            | -       | -       | -                 | - |
| 508 | Street and utility reconstruction; Sherburne      | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 3,030   | -       | 3,030             | -       | -       | -                 | - |
| 509 | Telework activities; I-494                        | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 300     | -       | 300               | -       | -       | -                 | - |
| 510 | US Highway 169 study                              | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 95      | -       | 95                | -       | -       | -                 | - |
| 511 | Washington County; Bridge over I-694              | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 3,500   | -       | 3,500             | -       | -       | -                 | - |
| 512 |   |      |              |         |                   |                               |                   |                   |   |         |         |                   |         |         |                   |   |         |         |                   |         |         |                   |   |
| 513 | <b>Total MnDOT - Other Projects</b>               | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 84,154  | -       | 84,154            | -       | -       | -                 | - |
| 514 |   | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 123,359 | -       | 123,359           | -       | -       | -                 | - |
| 515 |   | ALL  | -            | -       | -                 | -                             | -                 | -                 | -   | -       | -       | -                 | -       | -       | -                 | -   | 207,513 | -       | 207,513           | -       | -       | -                 | - |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

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|-----|--|------|--------------|-----------|-------------------|-------------------------------|-------------------|-------------------|---|-----------|-----------|-------------------|-----------|-----------|-------------------|---|-----------|-----------|-------------------|-----------|-----------|-------------------|
|     |  |      | C            | D         | E                 | F                             | G                 | H                 | I   | J         | K         | L                 | M         | N         | O                 | P   | Q         | R         | S                 | T         | U         | V                 |
|     | Agency/Program/Budget Activity/Change Items              | Fund | FY 2020      | FY 2021   | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022   | FY 2023   | Biennium FY 22-23 | FY 2024   | FY 2025   | Biennium FY 24-25 | FY 2021   | FY 2022   | FY 2023   | Biennium FY 22-23 | FY 2024   | FY 2025   | Biennium FY 24-25 |
| 518 | <b>Department of Revenue</b>                             |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 519 | <i>*Note these are not direct appropriations,</i>        |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 520 | <b>Change Items:</b>                                     |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 521 | <i>METC Borrowing Property Tax Aid Interaction</i>       | GEN  | -            | -         | -                 | -                             | 50                | 1,620             | -   | -         | 50        | 50                | 630       | 990       | 1,620             | -   | -         | -         | -                 | -         | -         | -                 |
| 522 | <i>Casino Aid to Counties (Fuel Tax Interaction)</i>     | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | 10        | 20        | 30                | 30        | 40        | 70                | -   | -         | -         | -                 | -         | -         | -                 |
| 523 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 524 | <b>Total Dept. of Revenue</b>                            | GEN  | -            | -         | -                 | -                             | 50                | 1,620             |   | 10        | 70        | 80                | 660       | 1,030     | 1,690             | -   | -         | -         | -                 | -         | -         | -                 |
| 525 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 526 | <b>Department of Employment and Economic Development</b> |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 527 | <b>Change Items:</b>                                     |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 528 | <i>MnDOT freight optimization tool - staff support</i>   | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 15        | 15        | 30                | -         | -         | -                 |
| 529 | <i>Airport infrastructure grant program</i>              | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 2,000     | 1,000     | 3,000             | -         | -         | -                 |
| 530 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 531 | <b>Total DEED</b>  | GEN  | -            | -         | -                 | -                             | -                 | -                 | -   | -         | -         | -                 | -         | -         | -                 | -   | 2,015     | 1,015     | 3,030             | -         | -         | -                 |
| 532 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 533 | <b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>          |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 534 | <i>General Fund</i>                                      | GEN  | 206,006      | 143,242   | 349,248           | 13,516                        | 274,200           | 263,948           | 1,021   | 153,850   | 131,266   | 285,116           | 180,376   | 184,466   | 364,842           | (491)   | 207,570   | 121,272   | 328,842           | 63,421    | 96,065    | 159,486           |
| 535 | <i>State Airports Fund</i>                               | AIR  | 25,332       | 28,832    | 54,164            | -                             | 50,728            | 50,736            | -   | 25,360    | 25,368    | 50,728            | 25,368    | 25,368    | 50,736            | -   | 25,360    | 25,368    | 50,728            | 25,368    | 25,368    | 50,736            |
| 536 | <i>County State-Aid Highway Fund</i>                     | CSAH | 784,739      | 764,285   | 1,549,024         | -                             | 1,722,189         | 1,816,321         | -   | 866,037   | 905,575   | 1,771,612         | 938,836   | 980,971   | 1,919,807         | -   | 871,805   | 895,463   | 1,767,268         | 919,623   | 950,342   | 1,869,965         |
| 537 | <i>Municipal State-Aid Street Fund</i>                   | MSAS | 233,976      | 192,431   | 426,407           | -                             | 430,831           | 454,802           | -   | 216,747   | 227,067   | 443,814           | 235,702   | 246,283   | 481,985           | -   | 214,301   | 220,437   | 434,738           | 226,953   | 234,517   | 461,470           |
| 538 | <i>Special Revenue Fund</i>                              | SR   | 67,108       | 65,179    | 132,287           | -                             | 155,620           | 148,350           | -   | 86,767    | 86,421    | 173,188           | 86,241    | 86,438    | 172,679           | -   | 79,262    | 72,415    | 151,677           | 72,415    | 72,415    | 144,830           |
| 539 | <i>Highway User Tax Distribution Fund</i>                | HUTD | 9,313        | 9,352     | 18,665            | -                             | 2,132             | 2,128             | 11  | 9,304     | 9,300     | 18,604            | 9,300     | 9,300     | 18,600            | -   | 980       | 976       | 1,956             | 976       | 976       | 1,952             |
| 540 | <i>Trunk Highway Fund</i>                                | TH   | 2,018,583    | 2,004,672 | 4,023,255         | (5,072)                       | 4,500,338         | 4,294,230         | 1,166   | 2,382,953 | 2,278,748 | 4,661,701         | 2,180,338 | 2,266,575 | 4,446,913         | (1,718)   | 2,252,771 | 2,193,906 | 4,446,677         | 2,176,970 | 2,229,590 | 4,406,560         |
| 541 |  | ALL  | 3,345,057    | 3,207,993 | 6,553,050         | 8,444                         | 7,136,038         | 7,030,515         | 2,198   | 3,741,018 | 3,663,745 | 7,404,763         | 3,656,161 | 3,799,401 | 7,455,562         | (2,209)   | 3,652,049 | 3,529,837 | 7,181,886         | 3,485,726 | 3,609,273 | 7,094,999         |
| 542 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 543 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |
| 544 |  |      |              |           |                   |                               |                   |                   |   |           |           |                   |           |           |                   |   |           |           |                   |           |           |                   |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A   | B    | FY 20-21 (1) |         |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |          |          |                   |          |          |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |          |          |                   |          |          |                   |
|-----|---|------|--------------|---------|-------------------|-------------------------------|-------------------|-------------------|---|----------|----------|-------------------|----------|----------|-------------------|---|----------|----------|-------------------|----------|----------|-------------------|
|     |   |      | C            | D       | E                 | F                             | G                 | H                 | I   | J        | K        | L                 | M        | N        | O                 | P   | Q        | R        | S                 | T        | U        | V                 |
|     | Agency/Program/Budget Activity/Change Items       | Fund | FY 2020      | FY 2021 | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022  | FY 2023  | Biennium FY 22-23 | FY 2024  | FY 2025  | Biennium FY 24-25 | FY 2021   | FY 2022  | FY 2023  | Biennium FY 22-23 | FY 2024  | FY 2025  | Biennium FY 24-25 |
| 545 | <b>REVENUE ITEMS AND TRANSFERS</b>                |      |              |         |                   |                               |                   |                   |   |          |          |                   |          |          |                   |   |          |          |                   |          |          |                   |
| 546 | Revenue, (cost / revenue loss)                    |      |              |         |                   |                               |                   |                   |   |          |          |                   |          |          |                   |   |          |          |                   |          |          |                   |
| 547 | <b>Department of Transportation</b>               |      |              |         |                   |                               |                   |                   |   |          |          |                   |          |          |                   |   |          |          |                   |          |          |                   |
| 548 | Unmanned Aircraft Systems Enforcement and Reg.    | AIR  | -            | -       | -                 | -                             | 64                | 102               | -   | 28       | 36       | 64                | 45       | 57       | 102               | -   | 28       | 36       | 64                | 45       | 57       | 102               |
| 549 | Electric Vehicle surcharge Distribution Change    | HUTD | -            | -       | -                 | -                             | -                 | -                 | -   | (490)    | (580)    | (1,070)           | (690)    | (810)    | (1,500)           | -   | -        | -        | -                 | -        | -        | -                 |
| 550 | Electric Vehicle surcharge Distribution Change    | SR   | -            | -       | -                 | -                             | -                 | -                 | -   | 490      | 580      | 1,070             | 690      | 810      | 1,500             | -   | -        | -        | -                 | -        | -        | -                 |
| 551 | Senate - Electric Vehicle surcharge change        | HUTD | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | 3,000    | 3,610    | 6,610             | 4,210    | 5,010    | 9,220             |
| 552 | House - General Fund Transfer to EV Account       | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | (2,195)  | -        | (2,195)           | -        | -        | -                 | -   | -        | -        | -                 | -        | -        | -                 |
| 553 | House - General Fund Transfer to EV Account       | SR   | -            | -       | -                 | -                             | -                 | -                 | -   | 2,195    | -        | 2,195             | -        | -        | -                 | -   | -        | -        | -                 | -        | -        | -                 |
| 554 | Rail Safety - State Patrol Fines Redirection      | TH   | -            | -       | -                 | -                             | (3,000)           | (3,000)           | -   | (1,500)  | (1,500)  | (3,000)           | (1,500)  | (1,500)  | (3,000)           | -   | -        | -        | -                 | -        | -        | -                 |
| 555 | Rail Safety - State Patrol Fines Redirection      | SR   | -            | -       | -                 | -                             | 3,000             | 3,000             | -   | 1,500    | 1,500    | 3,000             | 1,500    | 1,500    | 3,000             | -   | -        | -        | -                 | -        | -        | -                 |
| 556 | Rail Safety - Railroad Assessment Increase        | SR   | -            | -       | -                 | -                             | 637               | 574               | -   | 350      | 287      | 637               | 287      | 287      | 574               | -   | -        | -        | -                 | -        | -        | -                 |
| 557 | Federal Highway Aid Increase (6)                  | TH   | -            | -       | -                 | -                             | 122,000           | -                 | -   | 122,000  | -        | 122,000           | -        | -        | -                 | -   | 122,000  | -        | 122,000           | -        | -        | -                 |
| 558 | Motor Fuels Tax Indexing (7)                      | HUTD | -            | -       | -                 | -                             | -                 | -                 | -   | 24,280   | 73,513   | 97,793            | 113,208  | 152,591  | 265,799           | -   | -        | -        | -                 | -        | -        | -                 |
| 559 | Vehicle Registration Tax Changes                  | HUTD | -            | -       | -                 | -                             | -                 | -                 | -   | 29,710   | 38,120   | 67,830            | 38,510   | 40,690   | 79,200            | -   | -        | -        | -                 | -        | -        | -                 |
| 560 | MVST Rate and other Changes - HUTD                | HUTD | -            | -       | -                 | -                             | -                 | -                 | -   | 14,400   | 29,600   | 44,000            | 31,300   | 33,300   | 64,600            | -   | -        | -        | -                 | -        | -        | -                 |
| 561 | MVST Rate and other Changes - Greater MN Transit  | TA   | -            | -       | -                 | -                             | -                 | -                 | -   | 886      | 2,191    | 3,077             | 2,301    | 2,438    | 4,739             | -   | -        | -        | -                 | -        | -        | -                 |
| 562 | Auto Parts sales tax dedication - General Fund    | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | (33,000) | (41,900) | (74,900)          | (49,600) | (57,900) | (107,500)         |
| 563 | Auto Parts Allocation Change - HUTD               | HUTD | -            | -       | -                 | -                             | -                 | -                 | -   | (13,108) | (28,400) | (41,508)          | (37,867) | (37,867) | (75,734)          | -   | 15,136   | 23,146   | 38,282            | 30,076   | 37,546   | 67,622            |
| 564 | Auto Parts Allocation Change - Small Cities       | SR   | -            | -       | -                 | -                             | -                 | -                 | -   | 9,467    | 19,662   | 29,129            | 19,662   | 19,662   | 39,324            | -   | 8,932    | 9,377    | 18,309            | 9,762    | 10,177   | 19,939            |
| 565 | Auto Parts Allocation Change - Township Roads     | CSAH | -            | -       | -                 | -                             | -                 | -                 | -   | 2,913    | 8,010    | 10,923            | 10,923   | 10,923   | 21,846            | -   | 8,932    | 9,377    | 18,309            | 9,762    | 10,177   | 19,939            |
| 566 | Auto Parts Allocation Change - Greater MN Transit | TA   | -            | -       | -                 | -                             | -                 | -                 | -   | 728      | 728      | 1,456             | 7,282    | 7,282    | 14,564            | -   | -        | -        | -                 | -        | -        | -                 |
| 567 | Vehicle Rental Tax Change                         | HUTD | -            | -       | -                 | -                             | -                 | -                 | -   | (300)    | (300)    | (600)             | (300)    | (300)    | (600)             | -   | -        | -        | -                 | -        | -        | -                 |
| 568 | Rail service improvement - MRSI (Transfer Out)    | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | (15,000) | (15,000) | (30,000)          | -        | -        | -                 |
| 569 | Rail service improvement - MRSI (Transfer IN)     | SR   | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | 15,000   | 15,000   | 30,000            | -        | -        | -                 |
| 570 | Small Cities Assistance - (Transfer Out)          | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | (6,150)  | (5,750)  | (11,900)          | (4,333)  | (3,989)  | (8,322)           |
| 571 | Small Cities Assistance - (Transfer IN)           | SR   | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | 6,150    | 5,750    | 11,900            | 4,333    | 3,989    | 8,322             |
| 572 | Town Roads - (Transfer Out)                       | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | (6,150)  | (5,750)  | (11,900)          | (4,333)  | (3,989)  | (8,322)           |
| 573 | Town Roads - (Transfer IN)                        | CSAH | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | 6,150    | 5,750    | 11,900            | 4,333    | 3,989    | 8,322             |
| 574 | Soybean meal - hauling permit fees                | TH   | -            | -       | -                 | -                             | -                 | -                 | -   | 34       | 34       | 68                | 34       | 34       | 68                | -   | 34       | 34       | 68                | 34       | 34       | 68                |
| 575 | Reduction in MNPASS revenue transfer to METC      | SR   | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | 570      | 550      | 1,120             | 550      | 550      | 1,100             |
| 576 | FY 21 Passenger Rail cancellation                 | GEN  | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | 271      | -        | 271               | -        | -        | -                 |
| 577 |   |      |              |         |                   |                               |                   |                   |   |          |          |                   |          |          |                   |   |          |          |                   |          |          |                   |
| 578 | <b>Metropolitan Council</b>                       |      |              |         |                   |                               |                   |                   |   |          |          |                   |          |          |                   |   |          |          |                   |          |          |                   |
| 579 | 0.5% Sales and Use Tax in Transit Levy Cities     | METC | -            | -       | -                 | -                             | -                 | -                 | -   | 109,800  | 266,200  | 376,000           | 268,900  | 271,700  | 540,600           | -   | -        | -        | -                 | -        | -        | -                 |
| 580 | Reduction in MNPASS revenue transfer from MnDOT   | SR   | -            | -       | -                 | -                             | -                 | -                 | -   | -        | -        | -                 | -        | -        | -                 | -   | (570)    | (550)    | (1,120)           | (550)    | (550)    | (1,100)           |
| 581 |   |      |              |         |                   |                               |                   |                   |   |          |          |                   |          |          |                   |   |          |          |                   |          |          |                   |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A   | B    | FY 20-21 (1)                                |      |         | Governors Recs - Revised 3-18 |                   |          | HF 1684 3E (As Passed by the House 4-17-2021) |                   |           |           |           |                   |           | HF 1684 1UE (As Passed by the Senate 4-22-2021) |                   |          |           |          |                   |           |         |                   |
|-----|---|------|---|------|---------|-------------------------------|-------------------|----------|---|-------------------|-----------|-----------|-----------|-------------------|-----------|---|-------------------|----------|-----------|----------|-------------------|-----------|---------|-------------------|
|     |   |      |   |      |         | F                             | G                 | H        | I   | J                 | K         | L         | M         | N                 | O         | P   | Q                 | R        | S         | T        | U                 | V         |         |                   |
|     |   |      | Agency/Program/Budget Activity/Change Items | Fund | FY 2020 | FY 2021                       | Biennium FY 20-21 | FY 2021  | Biennium FY 22-23                             | Biennium FY 24-25 | FY 2021   | FY 2022   | FY 2023   | Biennium FY 22-23 | FY 2024   | FY 2025   | Biennium FY 24-25 | FY 2021  | FY 2022   | FY 2023  | Biennium FY 22-23 | FY 2024   | FY 2025 | Biennium FY 24-25 |
| 582 | <b>Department of Public Safety</b>                  |      |   |      |         |                               |                   |          |   |                   |           |           |           |                   |           |   |                   |          |           |          |                   |           |         | 582               |
| 583 |   | GEN  | -   | -    | -       | -                             | 85                | 30       | -   | 70                | 15        | 85        | 15        | 15                | 30        | -   | 70                | 15       | 85        | 15       | 15                | 30        | 583     |                   |
| 584 |   | GEN  | -   | -    | -       | -                             | (648)             | (648)    | -   | (80)              | (80)      | (160)     | (80)      | (80)              | (160)     | -   | -                 | -        | -         | -        | -                 | -         | 584     |                   |
| 585 |   | SR   | -   | -    | -       | -                             | (466)             | (466)    | -   | (563)             | (563)     | (1,126)   | (563)     | (563)             | (1,126)   | -   | -                 | -        | -         | -        | -                 | -         | 585     |                   |
| 586 |   | SR   | -   | -    | -       | -                             | 16,472            | 16,472   | -   | -                 | -         | -         | -         | -                 | -         | -   | -                 | 8,236    | 8,236     | 8,236    | 8,236             | 16,472    | 586     |                   |
| 587 |   | SR   | -   | -    | -       | -                             | (26)              | (26)     | -   | (13)              | (13)      | (26)      | (13)      | (13)              | (26)      | -   | (13)              | (13)     | (26)      | (13)     | (13)              | (26)      | 587     |                   |
| 588 |   | SR   | -   | -    | -       | -                             | 336               | 336      | -   | 168               | 168       | 336       | 168       | 168               | 336       | -   | 168               | 168      | 336       | 168      | 168               | 336       | 588     |                   |
| 589 |   | SR   | -   | -    | -       | -                             | 176               | 176      | -   | 88                | 88        | 176       | 88        | 88                | 176       | -   | 88                | 88       | 176       | 88       | 88                | 176       | 589     |                   |
| 590 |   | SR   | -   | -    | -       | -                             | 994               | 994      | -   | 497               | 497       | 994       | 497       | 497               | 994       | -   | 497               | 497      | 994       | 497      | 497               | 994       | 590     |                   |
| 591 |   | SR   | -   | -    | -       | -                             | -                 | -        | -   | 544               | 544       | 1,088     | 544       | 544               | 1,088     | -   | 544               | 544      | 1,088     | 544      | 544               | 1,088     | 591     |                   |
| 592 |   | SR   | -   | -    | -       | -                             | -                 | -        | -   | 3                 | 3         | 6         | 3         | 3                 | 6         | -   | -                 | -        | -         | -        | -                 | -         | 592     |                   |
| 593 |   | SR   | -   | -    | -       | -                             | -                 | -        | (2,000)                                       | -                 | -         | -         | -         | -                 | -         | -   | -                 | -        | -         | -        | -                 | -         | 593     |                   |
| 594 |   | SR   | -   | -    | -       | -                             | -                 | -        | 2,000   | -                 | -         | -         | -         | -                 | -         | -   | -                 | -        | -         | -        | -                 | -         | 594     |                   |
| 595 |   | SR   | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | (1,600)   | -                 | (1,600)   | -   | -                 | -        | -         | -        | -                 | -         | 595     |                   |
| 596 |   | GEN  | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | 1,600     | -                 | 1,600     | -   | -                 | -        | -         | -        | -                 | -         | 596     |                   |
| 597 |   | SR   | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | -         | -                 | -         | -   | 667               | 667      | 1,334     | 667      | 667               | 1,334     | 597     |                   |
| 598 |   | GEN  | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | -         | -                 | -         | -   | -                 | 150      | 150       | 300      | 300               | 600       | 598     |                   |
| 599 |   | SR   | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | -         | -                 | -         | -   | -                 | 113      | 113       | 225      | 225               | 450       | 599     |                   |
| 600 |   | GEN  | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | -         | -                 | -         | -   | 220               | 220      | 220       | -        | -                 | -         | 600     |                   |
| 601 |   | TH   | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | -         | -                 | -         | -   | 1,718             | -        | 1,718     | -        | -                 | -         | 601     |                   |
| 602 | <b>Department of Revenue - Tax Interactions</b>     |      |   |      |         |                               |                   |          |   |                   |           |           |           |                   |           |   |                   |          |           |          |                   |           |         | 602               |
| 603 |   | GEN  | -   | -    | -       | -                             | (20)              | (650)    | -   | -                 | (20)      | (20)      | (250)     | (400)             | (650)     | -   | -                 | -        | -         | -        | -                 | -         | 603     |                   |
| 604 |   | GEN  | -   | -    | -       | -                             | -                 | -        | -   | (150)             | (420)     | (570)     | (650)     | (880)             | (1,530)   | -   | -                 | -        | -         | -        | -                 | -         | 604     |                   |
| 605 |   | GEN  | -   | -    | -       | -                             | -                 | -        | -   | (50)              | (120)     | (170)     | (150)     | (170)             | (320)     | -   | -                 | -        | -         | -        | -                 | -         | 605     |                   |
| 606 |   | GEN  | -   | -    | -       | -                             | -                 | -        | -   | -                 | -         | -         | -         | -                 | -         | -   | -                 | -        | -         | -        | -                 | -         | 606     |                   |
| 607 |   |      |   |      |         |                               |                   |          |   |                   |           |           |           |                   |           |   |                   |          |           |          |                   |           | 607     |                   |
| 608 | <b>Highway User Tax Distribution Fund Transfers</b> |      |   |      |         |                               |                   |          |   |                   |           |           |           |                   |           |   |                   |          |           |          |                   |           |         | 608               |
| 609 |   | HUTD | -   | -    | -       | -                             | (15,675)          | (15,331) | -   | (54,880)          | (112,446) | (167,326) | (144,764) | (188,327)         | (333,091) | -   | (26,369)          | (34,993) | (61,362)  | (42,523) | (50,793)          | (93,316)  | 609     |                   |
| 610 |   | TH   | -   | -    | -       | -                             | 9,233             | 9,030    | -   | 32,324            | 66,231    | 98,555    | 85,266    | 110,925           | 196,191   | -   | 15,531            | 20,611   | 36,142    | 25,046   | 29,917            | 54,963    | 610     |                   |
| 611 |   | CSAH | -   | -    | -       | -                             | 5,102             | 4,991    | -   | 17,897            | 36,629    | 54,526    | 47,149    | 61,328            | 108,477   | -   | 8,583             | 11,390   | 19,973    | 13,841   | 16,533            | 30,374    | 611     |                   |
| 612 |   | MSAS | -   | -    | -       | -                             | 1,340             | 1,311    | -   | 4,701             | 9,622     | 14,323    | 12,385    | 16,109            | 28,494    | -   | 2,255             | 2,992    | 5,247     | 3,636    | 4,343             | 7,979     | 612     |                   |
| 613 |   |      |   |      |         |                               |                   |          |   |                   |           |           |           |                   |           |   |                   |          |           |          |                   |           | 613     |                   |
| 614 | <b>TOTAL REVENUES BY FUND</b>                       |      |   |      |         |                               |                   |          |   |                   |           |           |           |                   |           |   |                   |          |           |          |                   |           |         | 614               |
| 615 |   | GEN  | -   | -    | -       | -                             | (583)             | (1,268)  | -   | (2,405)           | (625)     | (3,030)   | 485       | (1,515)           | (1,030)   | -   | (59,739)          | (68,235) | (127,974) | (57,951) | (65,563)          | (123,514) | 614     |                   |
| 615 |   | AIR  | -   | -    | -       | -                             | 64                | 102      | -   | 28                | 36        | 64        | 45        | 57                | 102       | -   | 28                | 36       | 64        | 45       | 57                | 102       | 615     |                   |
| 616 |   | TH   | -   | -    | -       | -                             | 128,233           | 6,030    | -   | 152,858           | 64,765    | 217,623   | 83,800    | 109,459           | 193,259   | -   | 139,283           | 20,645   | 159,928   | 25,080   | 29,951            | 55,031    | 616     |                   |
| 617 |   | CSAH | -   | -    | -       | -                             | 5,102             | 4,991    | -   | 20,810            | 44,639    | 65,449    | 58,072    | 72,251            | 130,323   | -   | 23,665            | 26,517   | 50,182    | 27,936   | 30,699            | 58,635    | 617     |                   |
| 618 |   | MSAS | -   | -    | -       | -                             | 1,340             | 1,311    | -   | 4,701             | 9,622     | 14,323    | 12,385    | 16,109            | 28,494    | -   | 2,255             | 2,992    | 5,247     | 3,636    | 4,343             | 7,979     | 618     |                   |
| 619 |   | HUTD | -   | -    | -       | -                             | (15,675)          | (15,331) | -   | (388)             | (493)     | (881)     | (603)     | (723)             | (1,326)   | -   | (8,233)           | (8,237)  | (16,470)  | (8,237)  | (8,237)           | (16,474)  | 619     |                   |
| 620 |   | TA   | -   | -    | -       | -                             | -                 | -        | -   | 1,614             | 2,919     | 4,533     | 9,583     | 9,720             | 19,303    | -   | -                 | -        | -         | -        | -                 | -         | 620     |                   |
| 621 |   | SR   | -   | -    | -       | -                             | 21,123            | 21,060   | -   | 14,726            | 22,753    | 37,479    | 21,263    | 22,983            | 44,246    | -   | 32,033            | 40,427   | 72,460    | 24,507   | 24,578            | 49,085    | 621     |                   |
| 622 |   | METC | -   | -    | -       | -                             | -                 | -        | -   | 109,800           | 266,200   | 376,000   | 268,900   | 271,700           | 540,600   | -   | -                 | -        | -         | -        | -                 | -         | 622     |                   |
| 623 |   | ALL  | -   | -    | -       | -                             | 139,604           | 16,894   | -   | 301,744           | 409,816   | 711,560   | 453,930   | 500,041           | 953,971   | -   | 129,292           | 14,145   | 143,437   | 15,016   | 15,828            | 30,844    | 623     |                   |
| 624 |   |      |   |      |         |                               |                   |          |   |                   |           |           |           |                   |           |   |                   |          |           |          |                   |           | 624     |                   |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

| A   | B          | FY 20-21 (1)   |                |                   | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (As Passed by the House 4-17-2021) |                |                |                   |                |                |                   | HF 1684 1UE (As Passed by the Senate 4-22-2021) |                |                |                   |                |                |                   |  |
|---|------------|----------------|----------------|-------------------|-------------------------------|-------------------|-------------------|---|----------------|----------------|-------------------|----------------|----------------|-------------------|---|----------------|----------------|-------------------|----------------|----------------|-------------------|--|
|   |            | C              | D              | E                 | F                             | G                 | H                 | I   | J              | K              | L                 | M              | N              | O                 | P   | Q              | R              | S                 | T              | U              | V                 |  |
| Agency/Program/Budget Activity/Change Items | Fund       | FY 2020        | FY 2021        | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                                       | FY 2022        | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 | FY 2021   | FY 2022        | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 |  |
| <b>TOTAL GENERAL FUND</b>                   |            |                |                |                   |                               |                   |                   |   |                |                |                   |                |                |                   |   |                |                |                   |                |                |                   |  |
| MnDOT Multimodal Systems                    | GEN        | 20,128         | 19,318         | 39,446            | (271)                         | 38,770            | 38,814            | -   | 27,263         | 19,407         | 46,670            | 19,407         | 19,407         | 38,814            | (271)   | 22,400         | 21,400         | 43,800            | 21,400         | 21,400         | 42,800            |  |
| MnDOT State Roads                           | GEN        | 1,065          | 3              | 1,068             | -                             | 6                 | 6                 | -   | 6,203          | 3              | 6,206             | 3              | 3              | 6                 | -   | 6,612          | 6,612          | 13,224            | 6,612          | 6,612          | 13,224            |  |
| MnDOT Local Roads                           | GEN        | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 39,242         | 39,242         | 78,484            | -              | -              | -                 |  |
| MnDOT Agency Management                     | GEN        | 365            | 370            | 735               | -                             | 310               | 310               | -   | 155            | 155            | 310               | 155            | 155            | 310               | -   | 8,755          | 8,755          | 17,510            | 8,755          | 8,755          | 17,510            |  |
| MnDOT FY 21 Administrative Holdback         | GEN        | -              | -              | -                 | -                             | -                 | -                 | (271)   | -              | -              | -                 | -              | -              | -                 | -   | -              | -              | -                 | -              | -              | -                 |  |
| MnDOT other projects                        | GEN        | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 84,154         | -              | 84,154            | -              | -              | -                 |  |
| <b>TOTAL MnDOT</b>                          | <b>GEN</b> | <b>21,558</b>  | <b>19,691</b>  | <b>41,249</b>     | <b>(271)</b>                  | <b>39,086</b>     | <b>39,130</b>     | <b>(271)</b>                                  | <b>33,621</b>  | <b>19,565</b>  | <b>53,186</b>     | <b>19,565</b>  | <b>19,565</b>  | <b>39,130</b>     | <b>(271)</b>                                    | <b>161,163</b> | <b>76,009</b>  | <b>237,172</b>    | <b>36,767</b>  | <b>36,767</b>  | <b>73,534</b>     |  |
| METC Transit System Operations              | GEN        | 32,854         | 32,654         | 65,508            | -                             | 65,308            | 65,308            | -   | 33,736         | 32,686         | 66,422            | 32,686         | 32,686         | 65,372            | -   | 5              | 5              | 10                | 5              | 32,654         | 32,659            |  |
| METC Metro Mobility                         | GEN        | 80,336         | 70,166         | 150,502           | -                             | 112,392           | 111,952           | -   | 56,416         | 55,976         | 112,392           | 104,496        | 108,216        | 212,712           | -   | 5              | 5              | 10                | 5              | -              | 5                 |  |
| <b>TOTAL MET COUNCIL</b>                    | <b>GEN</b> | <b>113,190</b> | <b>102,820</b> | <b>216,010</b>    | <b>-</b>                      | <b>177,700</b>    | <b>177,260</b>    | <b>-</b>                                      | <b>90,152</b>  | <b>88,662</b>  | <b>178,814</b>    | <b>137,182</b> | <b>140,902</b> | <b>278,084</b>    | <b>-</b>  | <b>10</b>      | <b>10</b>      | <b>20</b>         | <b>10</b>      | <b>32,654</b>  | <b>32,664</b>     |  |
| DPS Admin                                   | GEN        | 5,918          | 5,965          | 11,883            | (220)                         | 11,167            | 11,204            | (220)   | 5,565          | 5,602          | 11,167            | 5,602          | 5,602          | 11,204            | (220)   | 15,288         | 15,214         | 30,502            | 15,214         | 15,214         | 30,428            |  |
| DPS State Patrol                            | GEN        | 9,201          | 14,296         | 23,497            | 14,007                        | 45,244            | 33,778            | 1,512   | 20,832         | 16,889         | 37,721            | 16,889         | 16,889         | 33,778            | -   | 11,014         | 10,960         | 21,974            | 10,960         | 10,960         | 21,920            |  |
| DPS Traffic Safety                          | GEN        | 470            | 470            | 940               | -                             | 953               | 956               | -   | 475            | 478            | 953               | 478            | 478            | 956               | -   | 18,080         | 18,064         | 36,144            | 470            | 470            | 940               |  |
| DPS Driver and Vehicle Services             | GEN        | 55,669         | -              | 55,669            | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | -              | -              | -                 | -              | -              | -                 |  |
| DPS - Hazardous Substances Transportation   | GEN        | -              | -              | -                 | -                             | -                 | -                 | -   | 3,195          | -              | 3,195             | -              | -              | -                 | -   | -              | -              | -                 | -              | -              | -                 |  |
| <b>TOTAL DPS</b>                            | <b>GEN</b> | <b>71,258</b>  | <b>20,731</b>  | <b>91,989</b>     | <b>13,787</b>                 | <b>57,364</b>     | <b>45,938</b>     | <b>1,292</b>                                  | <b>30,067</b>  | <b>22,969</b>  | <b>53,036</b>     | <b>22,969</b>  | <b>22,969</b>  | <b>45,938</b>     | <b>(220)</b>                                    | <b>44,382</b>  | <b>44,238</b>  | <b>88,620</b>     | <b>26,644</b>  | <b>26,644</b>  | <b>53,288</b>     |  |
| <b>TOTAL DOR</b>                            | <b>GEN</b> | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>                      | <b>50</b>         | <b>1,620</b>      | <b>-</b>                                      | <b>10</b>      | <b>70</b>      | <b>80</b>         | <b>660</b>     | <b>1,030</b>   | <b>1,690</b>      | <b>-</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>       | <b>-</b>       | <b>-</b>          |  |
| <b>TOTAL DEED</b>                           | <b>GEN</b> | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                                      | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>  | <b>2,015</b>   | <b>1,015</b>   | <b>3,030</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>          |  |
| Total Direct General Fund Spending          | GEN        | 206,006        | 143,242        | 349,248           | 13,516                        | 274,200           | 263,948           | 1,021   | 153,850        | 131,266        | 285,116           | 180,376        | 184,466        | 364,842           | (491)   | 207,570        | 121,272        | 328,842           | 63,421         | 96,065         | 159,486           |  |
| Open General Fund Appropriation             | OGF        | -              | -              | -                 | -                             | -                 | -                 | -   | -              | -              | -                 | -              | -              | -                 | -   | 6,389          | 6,389          | 12,778            | 6,389          | 62,365         | 68,754            |  |
| General Fund Revenue Gain (Loss)            | GEN        | -              | -              | -                 | -                             | (583)             | (1,268)           | -   | (2,405)        | (625)          | (3,030)           | 485            | (1,515)        | (1,030)           | -   | (59,739)       | (68,235)       | (127,974)         | (57,951)       | (65,563)       | (123,514)         |  |
| <b>GENERAL FUND NET</b>                     | <b>GEN</b> | <b>206,006</b> | <b>143,242</b> | <b>349,248</b>    | <b>13,516</b>                 | <b>274,783</b>    | <b>265,216</b>    | <b>1,021</b>                                  | <b>156,255</b> | <b>131,891</b> | <b>288,146</b>    | <b>179,891</b> | <b>185,981</b> | <b>365,872</b>    | <b>(491)</b>                                    | <b>273,698</b> | <b>195,896</b> | <b>469,594</b>    | <b>127,761</b> | <b>223,993</b> | <b>351,754</b>    |  |
| BASE General Fund Spending                  | GEN        | 206,006        | 143,242        | 349,248           | -                             | 249,552           | 249,112           | -   | 124,996        | 124,556        | 249,552           | 124,556        | 124,556        | 249,112           | -   | 124,996        | 124,556        | 249,552           | 124,556        | 124,556        | 249,112           |  |
| <b>CHANGE FROM GENERAL FUND BASE</b>        | <b>GEN</b> | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>13,516</b>                 | <b>25,231</b>     | <b>16,104</b>     | <b>1,021</b>                                  | <b>31,259</b>  | <b>7,335</b>   | <b>38,594</b>     | <b>55,335</b>  | <b>61,425</b>  | <b>116,760</b>    | <b>(491)</b>                                    | <b>148,702</b> | <b>71,340</b>  | <b>220,042</b>    | <b>3,205</b>   | <b>99,437</b>  | <b>102,642</b>    |  |

- 661 (1) FY 2020-21 Biennium includes appropriations from 2019 1st special session, and 2020 sessions.
- 662 (2) Governor and House policy items allow for greater use of Motor Vehicle Sales Tax revenue for MnDOT administrative expenses related to Greater MN Transit
- 663 (3) House Appropriation increase amounts reflect some governors recommended funding items but in most cases do not have specific appropriations rider language
- 664 (4) House Trunk Highway Debt Service inadvertently uses the wrong base. Figures in spreadsheet represent language but do not accurately show debt service base and change, see the table below for House proposed debt service change.
- 665 (5) Senate cancels State Trooper Academy carryforward and re-appropriates it, the House & GOV extends FY 2021 appropriation.
- 666 (6) Federal Funds line includes only amount going to THF, does not include other Federal aid for transit, or aeronautics.
- 667 (7) Fuel Tax indexing amount is the net HUTD increase after deducting transfers to the DNR, and boarder fuel station credit.
- 668 (8) House policy article section 59, and 98 (performance measures & work zones) requires an estimated \$383,000 in FY 2022-23 from existing apropos.
- 669

| Trunk Highway Bond Authorization |                | FY 2024          |               |
|----------------------------------|----------------|------------------|---------------|
| Corridors of Commerce            |                | 175,000          |               |
| State Road Construction          |                | 225,000          |               |
| Bond Sale Expenses               | 400            | THF Debt Service |               |
|                                  |                | FY 2024          | FY 2025       |
| <b>Total Trunk Highway Bonds</b> | <b>400,400</b> | <b>12,024</b>    | <b>31,764</b> |