

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items		Current		Base		Governor 2-1-2023					HF 2887 As Passed Transportation Finance 3-31-23						
		A		B		C	D	E	F	I	J	K	L	M	N	O	P
		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
8	GEN = General Fund, TH = Trunk Highway, SR = Special Rev. Ext.																
9	B = Current Law Base, C = Change, T = Total, A = All funds																
10	<b>DEPARTMENT OF TRANSPORTATION</b>																
11	<b>MULTIMODAL SYSTEMS</b>																
12	<b>Aeronautics:</b>																
13	<b>Airport Dev. &amp; Assistance</b>																
14	B	AIR	37,196	37,196		18,598	18,598	37,196	37,196		18,598	18,598	37,196	18,598	18,598	37,196	
15	B	GEN															
16	<b>Change Items:</b>																
17	C	GEN	-	-		26,000	-	26,000	-		26,000	-	26,000	-	-	-	
18	C	GEN	-	-		15,000	-	15,000	-		15,000	-	15,000	-	-	-	
19	T	GEN	5,600	-		41,000	-	41,000	-		41,000	-	41,000	-	-	-	
20	T	AIR	37,196	37,196		18,598	18,598	37,196	37,196		18,598	18,598	37,196	18,598	18,598	37,196	
21	A	ALL	42,796	37,196		59,598	18,598	78,196	37,196		59,598	18,598	78,196	18,598	18,598	37,196	
22	<b>Total Airport Dev. &amp; Assistance</b>																
23	<b>Aviation Support Services</b>																
24	B	AIR	13,400	13,400		6,690	6,690	13,400	13,400		6,690	6,690	13,400	6,690	6,690	13,400	
25	B	GEN	3,300	3,300		1,650	1,650	3,300	3,300		1,650	1,650	3,300	1,650	1,650	3,300	
26	<b>Change Items:</b>																
27	C	GEN	-	-		57	91	148	182		57	91	148	91	91	182	
28	C	GEN	-	-		5,300	2,100	7,400	4,200		-	-	-	-	-	-	
29	C	GEN	-	-		7,000	-	7,000	-		7,000	-	7,000	-	-	-	
30	T	GEN	3,300	3,300		14,007	3,841	17,848	7,682		8,707	1,741	10,448	1,741	1,741	3,482	
31	T	AIR	13,372	13,380		6,690	6,690	13,380	13,380		6,690	6,690	13,380	6,690	6,690	13,380	
32	A	ALL	16,672	16,680		20,697	10,531	31,228	21,062		15,397	8,431	23,828	8,431	8,431	16,862	
33	<b>Total Aviation Support Services</b>																
34	<b>Civil Air Patrol</b>																
35	T	AIR	160	160		80	80	160	160		80	80	160	80	80	160	
36	<b>Transit and Active Transportation</b>																
37	B	GEN	41,702	41,702		18,201	18,201	41,702	41,702		18,201	18,201	41,702	18,201	18,201	41,702	
38	<b>Change Items:</b>																
39	C	GEN	-	-		-	-	-	-		10,000	-	10,000	-	-	-	
40	C	GEN	-	-		77	123	200	246		77	123	200	123	123	246	
41	C	GEN	-	-		68,000	-	68,000	-		-	-	-	-	-	-	
42	C	GEN	-	-		-	-	-	-		(200)	(50)	(250)	-	-	-	
43	C	GEN	-	-		-	-	-	-		200	50	250	-	-	-	
44	<b>Appropriation Rider offsetting reduction</b>																
45	C	GEN	-	-		-	-	-	-		-	-	-	-	-	-	
46	<b>City of Rochester Demand Response Transit</b>																
47	T	GEN	41,702	36,402		86,278	18,324	104,602	36,648		28,278	18,324	46,602	18,324	18,324	36,648	
48	<b>Total Transit</b>																
49	<b>Transportation Management</b>																
50	<b>Change Items:</b>																
51	C	GEN	-	-		-	-	-	-		300	300	600	300	300	600	
52	C	GEN	-	-		-	-	-	-		-	-	-	-	-	-	
53	<b>Transportation Management Organization Grants</b>																
54	T	GEN	-	-		-	-	-	-		300	300	600	300	300	600	
54	<b>Total Transportation Management</b>																

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		B = Current Law Base, C = Change, T = Total, A = All funds		A	B	C	D	E	F	I	J	K	L	M	N	O	P
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
55																	
56	Safe Routes to School	B	GEN	6,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
57																	
58	Change Items:																
59	Onetime Increase	C	GEN	-	-		-	-	-	-		1,000	-	1,000	-	-	-
60																	
61	Total Safe Routes to School	T	GEN	6,000	1,000		500	500	1,000	1,000		1,500	500	2,000	500	500	1,000
62																	
63	Passenger Rail	B	GEN	11,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
64																	
65	Change Items:																
66	Northern Lights Express (2)	C	GEN									194,300	-	194,300	-	-	-
67	Passenger Rail Office Increase	C	GEN									488	488	976	488	488	976
68	Second Daily Train to Chicago Operating Costs	C	GEN	-	-		1,955	3,360	5,315	9,752		1,833	3,238	5,071	4,754	4,754	9,508
69	Rail Corridor Plan (Twin Cities to St. Cloud / Moorhead)(2)	C	GEN									4,000	-	-	-	-	-
70																	
71	Total Passenger Rail	T	GEN	11,000	1,000	-	2,455	3,860	6,315	10,752	4,000	197,121	4,226	201,347	5,742	5,742	11,484
72																	
73	Freight	B	GEN	3,909	2,890		1,445	1,445	2,890	2,890		1,445	1,445	2,890	1,445	1,445	2,890
74		B	TH	11,756	11,756		5,878	5,878	11,756	11,756		5,878	5,878	11,756	5,878	5,878	11,756
75	Change Items:																
76	Maintain Current Service Levels - Freight	C	GEN	-	-		151	242	393	484		151	242	393	242	242	484
77	Maintain Current Service Levels - Freight	C	TH				489	788	1,277	1,576		489	788	1,277	788	788	1,576
78	Weight and Safety Enforcement Systems - Freight	C	GEN	-	-		1,000	1,000	2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
79	Stone Arch Bridge	C	GEN	-	-		5,000	-	5,000	-		5,000	-	5,000	-	-	-
80	Rail grade crossing safety (STATUTORY)(1)	S	SR				750	1,500	2,250	3,000		750	1,500	2,250	1,500	1,500	3,000
81	Rail safety inspectors (STATUTORY)(1)	S	SR				300	300	600	600		300	300	600	300	300	600
82																	
83		T	GEN	3,909	2,890	-	7,596	2,687	10,283	5,374	-	7,596	2,687	10,283	2,687	2,687	5,374
84		T	TH	11,756	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
85	Total Freight	A	ALL	15,665	14,646	-	13,963	9,353	23,316	18,706	-	13,963	9,353	23,316	9,353	9,353	18,706
86	Total Multimodal Systems	S	GEN	107,213	44,592	-	151,836	29,212	181,048	61,456	4,000	284,502	27,778	312,280	29,294	29,294	58,588
87		S	AIR	50,728	50,736	-	25,368	25,368	50,736	50,736	-	25,368	25,368	50,736	25,368	25,368	50,736
88		S	TH	11,756	11,756	-	6,367	6,666	13,033	13,332	-	6,367	6,666	13,033	6,666	6,666	13,332
89		ST	ALL	169,697	107,084	-	183,571	61,246	244,817	125,524	4,000	316,237	59,812	376,049	61,328	61,328	122,656

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

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		Biennium	Biennium			FY 2023	FY 2024	FY 2025	Biennium	Biennium	FY 2023(9)	FY 2024	FY 2025	Biennium	FY 2026	FY 2027	Biennium
		FY 22-23	FY 24-25						FY 24-25	FY 26-27				FY 24-25			FY 26-27
Agency/Program/Budget Activity/Change Items		Fund															
125																	
126	<b>State Road Construction</b>	B	TH	2,106,207	1,948,564		974,282	974,282	1,948,564	1,948,564		974,282	974,282	1,948,564	974,282	974,282	1,948,564
127	<b>Change items:</b>																
128	<i>Multimodal Transportation Package - SRC</i>	C	TH	-	-		230,931	199,763	430,694	375,062		382,241	210,000	592,241	210,000	210,000	420,000
129	<i>Living Snow Fences</i>	C	GEN	-	-		-	-	-	-		2,000	-	2,000	-	-	-
130	<i>High Priority Intersection Conversion (2)</i>	C	GEN	-	-		-	-	-	-		25,000	-	25,000	-	-	-
131	<i>Work Zone Speed Mitigation</i>	C	GEN	-	-		-	-	-	-		300	300	600	-	-	-
132																	
133																	
134		T	GEN	-	-		-	-	-	-		27,300	300	27,600	-	-	-
135		T	TH	462,056	1,948,564		1,205,213	1,174,045	2,379,258	2,323,626		1,356,523	1,184,282	2,540,805	1,184,282	1,184,282	2,368,564
136	<b>Total State Road Construction</b>	A	ALL	<b>462,056</b>	<b>1,948,564</b>		<b>1,205,213</b>	<b>1,174,045</b>	<b>2,379,258</b>	<b>2,323,626</b>		<b>1,383,823</b>	<b>1,184,582</b>	<b>2,568,405</b>	<b>1,184,282</b>	<b>1,184,282</b>	<b>2,368,564</b>
137																	
138	<b>Corridors of Commerce</b>	T	TH	50,000	50,000		25,000	25,000	50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000
139																	
140																	
141	<b>Highway Debt Service</b>	B	TH	529,710	535,760		263,448	272,312	535,760	549,404		263,448	272,312	535,760	291,063	311,672	602,735
142	<b>Change items:</b>																
143	<i>Debt Service Increase (see last page)</i>	C	TH	-	-		739	2,610	3,349	8,708		3,217	11,362	14,579	18,209	19,698	37,907
144																	
145	<b>Total Trunk Highway Debt Service</b>	T	TH	<b>529,710</b>	<b>535,760</b>		<b>264,187</b>	<b>274,922</b>	<b>539,109</b>	<b>558,112</b>		<b>266,665</b>	<b>283,674</b>	<b>550,339</b>	<b>309,272</b>	<b>331,370</b>	<b>640,642</b>
146																	
147																	
148	<b>Statewide Radio Communications</b>	B	GEN	6	6		3	3	6	6		3	3	6	3	3	6
149		B	TH	12,472	12,472		6,236	6,236	12,472	12,472		6,236	6,236	12,472	6,236	6,236	12,472
150	<b>Change items:</b>																
151	<i>Maintain Current Service Levels - Radio</i>	C	TH	-	-		414	668	1,082	1,336		414	668	1,082	668	668	1,336
152	<i>ARMER Tower and Building Replacement</i>	C	GEN	-	-		2,000	-	2,000	-		2,000	-	2,000	-	-	-
153																	
154		T	GEN	6	6		2,003	3	2,006	6		2,003	3	2,006	3	3	6
155		T	TH	12,472	12,472		6,650	6,904	13,554	13,808		6,650	6,904	13,554	6,904	6,904	13,808
156	<b>Total Statewide Radio Communications</b>	A	ALL	<b>12,478</b>	<b>12,478</b>		<b>8,653</b>	<b>6,907</b>	<b>15,560</b>	<b>13,814</b>		<b>8,653</b>	<b>6,907</b>	<b>15,560</b>	<b>6,907</b>	<b>6,907</b>	<b>13,814</b>
157	<b>Total State Roads</b>	S	GEN	6	6		4,253	2,003	6,256	4,006		34,053	2,303	36,356	2,003	2,003	4,006
158		S	TH	2,319,630	3,805,934		2,206,709	2,211,414	4,418,123	4,406,632		2,370,827	2,230,703	4,601,530	2,256,331	2,278,429	4,534,760
159		ST	ALL	<b>2,319,636</b>	<b>3,805,940</b>		<b>2,210,962</b>	<b>2,213,417</b>	<b>4,424,379</b>	<b>4,410,638</b>		<b>2,404,880</b>	<b>2,233,006</b>	<b>4,637,886</b>	<b>2,258,334</b>	<b>2,280,432</b>	<b>4,538,766</b>

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Agency/Program/Budget Activity/Change Items		Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27				
160	<b>LOCAL ROADS</b>																		
161																			
162																			
163	County State Aid - Forecast Base	B	CSAH	1,783,993	1,747,282		874,322	872,960	1,747,282	1,768,512		874,322	872,960	1,747,282	878,966	889,546	1,768,512		
164		B	GEN	12,000	-														
165	<b>Change Items:</b>																		
166	HUTD and Other Changes - County State Aid Highway	C	CSAH	-	-		(35)	29,995	62,922	92,917	133,818		(35)	41,103	125,127	166,230	150,954	158,573	309,527
168		T	GEN	12,000	-		-	-	-	-	-		-	-	-	-	-	-	-
169		T	CSAH	1,783,993	1,747,282		(35)	904,317	935,882	1,840,199	1,902,330		(35)	915,425	998,087	1,913,512	1,029,920	1,048,119	2,078,039
170	<b>Total County State Aid</b>	A	<b>Total</b>	<b>1,795,993</b>	<b>1,747,282</b>		<b>(35)</b>	<b>904,317</b>	<b>935,882</b>	<b>1,840,199</b>	<b>1,902,330</b>		<b>(35)</b>	<b>915,425</b>	<b>998,087</b>	<b>1,913,512</b>	<b>1,029,920</b>	<b>1,048,119</b>	<b>2,078,039</b>
171																			
172	<b>Municipal State Aid - Forecast Base</b>	B	MSAS	458,820	450,225			225,565	224,660	450,225	454,348			225,565	224,660	450,225	225,843	228,505	454,348
173																			
174	<b>Change Items:</b>																		
175	HUTD and Other Changes - Municipal State Aid Streets	C	MSAS	-	-		(9)	7,879	16,528	24,407	35,151		(9)	10,828	44,566	55,394	52,502	54,583	107,085
176																			
177	<b>Total Municipal State Aid Streets</b>	T	<b>MSAS</b>	<b>458,820</b>	<b>450,225</b>		<b>(9)</b>	<b>233,444</b>	<b>241,188</b>	<b>474,632</b>	<b>489,499</b>		<b>(9)</b>	<b>236,393</b>	<b>269,226</b>	<b>505,619</b>	<b>278,345</b>	<b>283,088</b>	<b>561,433</b>
178																			
179	<b>Other local Roads</b>	B	GEN	37,500	-			-	-	-	-			-	-	-	-	-	-
180																			
181	<b>Change Items:</b>																		
182	Town Roads (in addition to HUTD Approp)	C	CSAH	-	-			-	-	-	-			51	19,305	19,356	21,205	21,338	42,543
183																			
184	Small Cities Assistance	C	GEN	-	-			40,000	-	40,000	-			-	-	-	-	-	-
185	Small Cities Assistance - From SR Account	C	SR	-	-			-	-	-	-			101	38,610	38,711	42,410	42,676	85,086
186	Rice Street Capitol Area Redesign (2)	C	GEN	-	-			-	-	-	-			25,000	-	25,000	-	-	-
187	St. Louis County Road Projects Grant	C	GEN	-	-			-	-	-	-			9,000	-	9,000	-	-	-
188	Local Transportation Disaster Support	C	GEN	-	-			4,300	1,000	5,300	2,000			4,300	1,000	5,300	1,000	1,000	2,000
189																			
190		T	GEN	37,500	-			44,300	1,000	45,300	2,000			38,300	1,000	39,300	1,000	1,000	2,000
191		T	SR	-	-			-	-	-	-			101	38,610	38,711	42,410	42,676	85,086
192	<b>Total Other Local Roads</b>	A	<b>Total</b>	<b>37,500</b>	<b>-</b>			<b>44,300</b>	<b>1,000</b>	<b>45,300</b>	<b>2,000</b>			<b>38,401</b>	<b>39,610</b>	<b>78,011</b>	<b>43,410</b>	<b>43,676</b>	<b>87,086</b>
193	<b>Total Local Roads</b>	S	GEN	49,500	-			44,300	1,000	45,300	2,000			38,300	1,000	39,300	1,000	1,000	2,000
194		S	CSAH	1,783,993	1,747,282		(35)	904,317	935,882	1,840,199	1,902,330		(35)	915,425	998,087	1,913,512	1,029,920	1,048,119	2,078,039
195		S	MSAS	458,820	450,225		(9)	233,444	241,188	474,632	489,499		(9)	236,393	269,226	505,619	278,345	283,088	561,433
196		S	SR	-	-		-	-	-	-	-		-	101	38,610	38,711	42,410	42,676	85,086
197		ST	ALL	2,292,313	2,197,507		(44)	1,182,061	1,178,070	2,360,131	2,393,829		(44)	1,190,219	1,306,923	2,497,142	1,351,675	1,374,883	2,726,558

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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		Current		Base		Governor 2-1-2023					HF 2887 As Passed Transportation Finance 3-31-23						
		A		B		C	D	E	F	I	J	K	L	M	N	O	P
		Biennium		Biennium		FY 2023	FY 2024	FY 2025	Biennium	Biennium	FY 2023(9)	FY 2024	FY 2025	Biennium	FY 2026	FY 2027	Biennium
Agency/Program/Budget Activity/Change Items		Fund	FY 22-23	FY 24-25				FY 24-25	FY 26-27				FY 24-25			FY 26-27	
198	<b>AGENCY MANAGEMENT</b>																
199																	
200																	
201	<b>Agency Services</b>	B GEN	1,860	1,860		930	930	1,860	1,860		930	930	1,860	930	930	1,860	
202		B TH	120,538	125,338		62,669	62,669	125,338	125,338		62,669	62,669	125,338	62,669	62,669	125,338	
203	<b>Change Items:</b>																
204	Maintain Current Service Levels - Agency Services	C GEN	-	-		19	31	50	62		19	31	50	31	31	62	
205	Maintain Current Service Levels - Agency Services	C TH	-	-		8,358	13,408	21,766	26,816		8,358	13,408	21,766	13,408	13,408	26,816	
206	Multimodal Transportation Package - Agency Services	C TH	-	-		5,000	5,000	10,000	10,000		5,000	5,000	10,000	5,000	5,000	10,000	
207	Federal Matching - Formula and Discre. Grants (2)	C GEN	-	-		116,400	-	116,400	-		-	-	-	-	-	-	
208	Federal Matching - Local Govs Formula and Discre. Grants (2)	C GEN	-	-		100,000	-	100,000	-		-	-	-	-	-	-	
209	Federal Matching - IJA Discretionary Grants (2)	C GEN	-	-		-	-	-	-		214,400	-	214,400	-	-	-	
210	Federal Grants Technical Assistance	C GEN	-	-		-	-	-	-		1,000	1,000	2,000	-	-	-	
211	Federal Funds Small Community Partnership	C GEN	-	-		-	-	-	-		2,500	2,500	5,000	-	-	-	
212	Tribal Relations and Workforce Training Programs	C GEN	-	-		1,000	1,000	2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000	
213	Strategic Technology System Investments	C GEN	-	-		7,000	4,000	11,000	8,000		7,000	4,000	11,000	4,000	4,000	8,000	
214																	
215		T GEN	1,860	1,860		225,349	5,961	231,310	11,922		226,849	9,461	236,310	5,961	5,961	11,922	
216		T TH	120,538	125,338		76,027	81,077	157,104	162,154		76,027	81,077	157,104	81,077	81,077	162,154	
217	<b>Total Agency Services</b>	A ALL	<b>122,398</b>	<b>127,198</b>		<b>301,376</b>	<b>87,038</b>	<b>388,414</b>	<b>174,076</b>		<b>302,876</b>	<b>90,538</b>	<b>393,414</b>	<b>87,038</b>	<b>87,038</b>	<b>174,076</b>	
218																	
219	<b>Electric Vehicle Infrastructure</b>																
220																	
221	<b>Change Items:</b>																
222	Multimodal Transportation Package - EV Infrastructure (2)(3)	C GEN	-	-		13,600	-	13,600	-		13,600	-	13,600	-	-	-	
223	Electric Vehicle Infrastructure Program	C GEN	-	-		-	-	-	-		261	261	522	261	261	522	
224																	
225	<b>Total Electric Vehicles</b>	T GEN	<b>-</b>	<b>-</b>		<b>13,600</b>	<b>-</b>	<b>13,600</b>	<b>-</b>		<b>13,861</b>	<b>261</b>	<b>14,122</b>	<b>261</b>	<b>261</b>	<b>522</b>	
226																	
227	<b>Buildings</b>	B GEN	110	110		55	55	110	110		55	55	110	55	55	110	
228		B TH	80,188	80,388		40,194	40,194	80,388	80,388		40,194	40,194	80,388	40,194	40,194	80,388	
229	<b>Change Items:</b>																
230	Maintain Current Service Levels - Buildings	C TH	-	-		541	871	1,412	1,742		541	871	1,412	871	871	1,742	
231																	
232		T GEN	110	110		55	55	110	110		55	55	110	55	55	110	
233		T TH	80,188	80,388		40,735	41,065	81,800	82,130		40,735	41,065	81,800	41,065	41,065	82,130	
234	<b>Total Buildings</b>	A ALL	<b>80,298</b>	<b>80,498</b>		<b>40,790</b>	<b>41,120</b>	<b>81,910</b>	<b>82,240</b>		<b>40,790</b>	<b>41,120</b>	<b>81,910</b>	<b>41,120</b>	<b>41,120</b>	<b>82,240</b>	
235																	
236	<b>Tort Claims</b>	T TH	<b>1,200</b>	<b>1,200</b>		<b>600</b>	<b>600</b>	<b>1,200</b>	<b>1,200</b>		<b>600</b>	<b>600</b>	<b>1,200</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	
237																	
238	<b>Total Agency Management</b>	S GEN	<b>76,970</b>	<b>1,970</b>		<b>239,004</b>	<b>6,016</b>	<b>245,020</b>	<b>12,032</b>		<b>240,765</b>	<b>9,777</b>	<b>250,542</b>	<b>6,277</b>	<b>6,277</b>	<b>12,554</b>	
239		S TH	<b>201,926</b>	<b>206,926</b>		<b>117,362</b>	<b>122,742</b>	<b>240,104</b>	<b>245,484</b>		<b>117,362</b>	<b>122,742</b>	<b>240,104</b>	<b>122,742</b>	<b>122,742</b>	<b>245,484</b>	
240		ST ALL	<b>278,896</b>	<b>208,896</b>		<b>356,366</b>	<b>128,758</b>	<b>485,124</b>	<b>257,516</b>		<b>358,127</b>	<b>132,519</b>	<b>490,646</b>	<b>129,019</b>	<b>129,019</b>	<b>258,038</b>	

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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		B = Current Law Base, C = Change, T = Total, A = All funds		A	B	C	D	E	F	I	J	K	L	M	N	O	P	
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27		
241																		
242	TH Corridor Studies and Local Road Grants	S GEN	30,930	-		-	-	-	-		-	-	-	-	-	-	-	
243																		
244	<b>TOTAL DEPT OF TRANSPORTATION</b>	AT GEN	264,619	46,568	-	439,393	38,231	477,624	79,494	4,000	597,620	40,858	638,478	38,574	38,574	77,148		
245		AT AIR	50,728	50,736	-	25,368	25,368	50,736	50,736	-	25,368	25,368	50,736	25,368	25,368	50,736		
246		AT CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,425	998,087	1,913,512	1,029,920	1,048,119	2,078,039		
247		AT MSAS	458,820	450,225	(9)	233,444	241,188	474,632	489,499	(9)	236,393	269,226	505,619	278,345	283,088	561,433		
248		AT TH	2,533,312	4,024,616	-	2,330,438	2,340,822	4,671,260	4,665,448	-	2,494,556	2,360,111	4,854,667	2,385,739	2,407,837	4,793,576		
249		AGT ALL	5,091,472	6,319,427	(44)	3,932,960	3,581,491	7,514,451	7,187,507	3,956	4,269,362	3,693,650	7,963,012	3,757,946	3,802,986	7,560,932		
250																		
251	<b>METROPOLITAN COUNCIL</b>																	
252																		
253	Transit System Operations	B GEN	123,308	65,308		32,654	32,654	65,308	65,308		32,654	32,654	65,308	32,654	32,654	65,308		
254																		
255	<b>Change Items:</b>																	
256	IIJA Match/Bus Electrification	C GEN	-	-	-	29,200	-	29,200	-	-	-	-	-	-	-	-		
257	Transit Safety	C GEN	-	-	-	11,100	350	11,450	700	-	-	-	-	-	-	-		
258	Transit Safety - TRIP Program & Intervention	C GEN	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-		
259																		
260																		
261	<b>Total Transit System Operations</b>	T GEN	123,308	65,308		72,954	33,004	105,958	66,008	2,000	32,654	32,654	65,308	32,654	32,654	65,308		
262																		
263	Metro Mobility	T GEN	112,392	111,952		55,976	55,976	111,952	111,952		55,976	55,976	111,952	55,976	55,976	111,952		
264																		
266	<b>Change Items:</b>																	
267	Land Use and Transportation Study	C GEN	-	-		-	-	-	-		1,000	-	1,000	-	-	-		
269	<b>TOTAL METROPOLITAN COUNCIL</b>	AT GEN	235,700	177,260	-	128,930	88,980	217,910	177,960	2,000	89,630	88,630	178,260	88,630	88,630	177,260		

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Agency/Program/Budget Activity/Change Items		Fund	A	B	C	D	E	F	I	J	K	L	M	N	O	P	
			Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
270																	
271																	
272																	
273																	
274																	
275		B	GEN	1,150	1,150		575	575	1,150	1,150		575	575	1,150	575	575	1,150
276																	
277																	
278		C	GEN	-	-		101	133	234	266		101	133	234	133	133	266
279		C	GEN				110	220	330	440		110	220	330	220	220	440
280		C	GEN				-	-	-	-		110	220	330	220	220	440
281																	
282		T	GEN	1,150	1,150		786	928	1,714	1,856		896	1,148	2,044	1,148	1,148	2,296
283																	
284		B	GEN	2,873	2,910		1,455	1,455	2,910	2,910		1,455	1,455	2,910	1,455	1,455	2,910
285		B	TH	8,782	8,782		4,391	4,391	8,782	8,782		4,391	4,391	8,782	4,391	4,391	8,782
286																	
287		C	GEN	-	-		260	353	613	706		260	353	613	353	353	706
288		C	TH				536	818	1,354	1,636		536	818	1,354	818	818	1,636
289		C	GEN	-	-		265	280	545	560		265	280	545	280	280	560
290		C	GEN				-	-	-	-		265	280	545	280	280	560
291		C	GEN				741	741	1,482	1,482		741	741	1,482	741	741	1,482
292		C	GEN				-	-	-	-		741	741	1,482	741	741	1,482
293		C	GEN				651	1,347	1,998	2,694		651	1,347	1,998	1,347	1,347	2,694
294		C	GEN				-	-	-	-		651	1,347	1,998	1,347	1,347	2,694
295		C	GEN				20	20	40	40		20	20	40	20	20	40
296		C	GEN				350	-	350	-		350	-	350	-	-	-
297																	
298		T	GEN	2,873	2,910		3,742	4,196	7,938	8,392		5,399	6,564	11,963	6,564	6,564	13,128
299		T	TH	8,782	8,782		4,927	5,209	10,136	10,418		4,927	5,209	10,136	5,209	5,209	10,418
300		A	ALL	11,655	11,692		8,669	9,405	18,074	18,810		10,326	11,773	22,099	11,773	11,773	23,546
301																	
302		T	GEN	1,280	1,280		640	640	1,280	1,280		640	640	1,280	640	640	1,280
303																	
304																	
305		T	GEN	2,734	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734	1,367	1,367	2,734
306																	



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		A		B		C	D	E	F	I	J	K	L	M	N	O	P
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
307																	
308	<b>Soft Body Armor Reimbursements</b>	B GEN	1,490	1,490		745	745	1,490	1,490		745	745	1,490	745	745	1,490	
309	<b>Change Items:</b>																
310	<i>Budget Jurisdictional Move to Public Safety (4)</i>	C GEN	-	-		(745)	(745)	(1,490)	(1,490)		-	-	-	-	-	-	
311																	
312	<b>Total Soft Body Armor Reimbursements</b>	T GEN	1,490	1,490		-	-	-	-		745	745	1,490	745	745	1,490	
313																	
314	<b>Technology &amp; Support Services</b>	B GEN	2,776	2,776		1,388	1,388	2,776	2,776		1,388	1,388	2,776	1,388	1,388	2,776	
315		B TH	9,822	9,822		4,911	4,911	9,822	9,822		4,911	4,911	9,822	4,911	4,911	9,822	
316	<b>Change Items:</b>																
317	<i>Maintain Current Service Levels - DPS Tech</i>	C GEN	-	-	-	257	296	553	592	-	257	296	553	296	296	592	
318	<i>Maintain Current Service Levels - DPS Tech</i>	C TH	-	-	-	156	188	344	376	-	156	188	344	188	188	376	
319																	
320																	
321		T GEN	2,776	2,776	-	1,645	1,684	3,329	3,368	-	1,645	1,684	3,329	1,684	1,684	3,368	
322		T TH	9,822	9,822	-	5,067	5,099	10,166	10,198	-	5,067	5,099	10,166	5,099	5,099	10,198	
323	<b>Total Technology &amp; Support Services</b>	A ALL	12,598	12,598	-	6,712	6,783	13,495	13,566	-	6,712	6,783	13,495	6,783	6,783	13,566	
324	<b>Total Admin and Related Services</b>	S GEN	12,303	12,340	-	8,180	8,815	16,995	17,630	-	10,692	12,148	22,840	12,148	12,148	24,296	
325		S TH	18,604	18,604	-	9,994	10,308	20,302	20,616	-	9,994	10,308	20,302	10,308	10,308	20,616	
326		ST ALL	30,907	30,944	-	18,174	19,123	37,297	38,246	-	20,686	22,456	43,142	22,456	22,456	44,912	

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

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Agency/Program/Budget Activity/Change Items		Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27				
372	<b>DRIVER AND VEHICLE SERVICES</b>																		
373																			
374																			
375	Driver Services - Base	B	SR	84,505	72,796		36,787	36,787	73,574	73,574		36,787	36,787	73,574	36,787	36,787	73,574		
376																			
377	<b>Change Items:</b>																		
378	Maintain Current Services Levels - Driver Services	C	SR	-	-		-	2,045	3,567	5,612	7,134		-	2,045	3,567	5,612	7,134		
379	Undocumented Resident Driver's Licenses	C	SR	-	-		-	1,453	1,413	2,866	1,782		-	-	-	-	-		
380	Race and Ethnicity Information and Racial Equity Program	C	SR	-	-		-	262	81	343	162		-	262	81	343	162		
381	Maintain DVS Exam Station Staffing	C	SR	-	-		-	2,598	2,598	5,196	5,196		-	2,598	2,598	5,196	5,196		
382	Watercraft Indicator Cost HF 949	C	SR	-	-		-	-	-	-	-		-	59	-	59	-		
383																			
384	<b>Total Driver Services</b>	T	SR	<b>84,505</b>	<b>72,796</b>		<b>-</b>	<b>43,145</b>	<b>44,446</b>	<b>87,591</b>	<b>87,848</b>		<b>-</b>	<b>41,751</b>	<b>43,033</b>	<b>84,784</b>	<b>43,033</b>	<b>43,033</b>	<b>86,066</b>
385																			
386	Vehicle Services - Base	B	SR	72,267	67,576		33,788	33,788	67,576	67,576		33,788	33,788	67,576	33,788	33,788	67,576		
387		B	HUTD	686	-		-	-	-	-		-	-	-	-	-	-		
388	<b>Change Items:</b>																		
389	Maintain Current Services Levels - Vehicle Services	C	SR	-	-		-	783	1,597	2,380	3,194		-	783	1,597	2,380	3,194		
390	DVS Vehicle Inspection Sites	C	SR	-	-		-	1,600	1,300	2,900	2,600		-	1,600	1,300	2,900	2,600		
391	Appropriations Reduction	C	SR	-	-		(8,236)	(8,236)	(8,236)	(16,472)	(16,472)		(8,236)	(8,236)	(8,236)	(16,472)	(8,236)	(16,472)	
392	Deputy Registrar Aid	C	SR	-	-		-	-	-	-	-		-	3,000	3,000	6,000	-	-	
393	Audit Full Service Provider Issued Records	C	SR	-	-		-	-	-	-	-		-	201	192	393	192	192	384
394																			
395		T	SR	72,267	67,576		(8,236)	27,935	28,449	56,384	56,898		(8,236)	31,136	31,641	62,777	28,641	28,641	57,282
396		T	HUTD	686	-		-	-	-	-	-		-	-	-	-	-	-	
397	<b>Total Vehicle Services</b>	A	ALL	<b>72,953</b>	<b>67,576</b>		<b>(8,236)</b>	<b>27,935</b>	<b>28,449</b>	<b>56,384</b>	<b>56,898</b>		<b>(8,236)</b>	<b>31,136</b>	<b>31,641</b>	<b>62,777</b>	<b>28,641</b>	<b>28,641</b>	<b>57,282</b>
398	<b>Total Driver and Vehicle Services</b>	S	HUTD	<b>686</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>	
399		S	SR	<b>156,772</b>	<b>140,372</b>		<b>(8,236)</b>	<b>71,080</b>	<b>72,895</b>	<b>143,975</b>	<b>144,746</b>		<b>(8,236)</b>	<b>72,887</b>	<b>74,674</b>	<b>147,561</b>	<b>71,674</b>	<b>71,674</b>	<b>143,348</b>
400		ST	ALL	<b>157,458</b>	<b>140,372</b>		<b>(8,236)</b>	<b>71,080</b>	<b>72,895</b>	<b>143,975</b>	<b>144,746</b>		<b>(8,236)</b>	<b>72,887</b>	<b>74,674</b>	<b>147,561</b>	<b>71,674</b>	<b>71,674</b>	<b>143,348</b>

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Agency/Program/Budget Activity/Change Items			Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
	Fund															
401																
402	B	GEN	15,953	956		478	478	956	956		478	478	956	478	478	956
403	B	TH	988	988		494	494	988	988		494	494	988	494	494	988
404																
405																
406																
406	C	GEN	-	-		70	105	175	210		70	105	175	105	105	210
407	C	TH	-	-		67	121	188	242		67	121	188	121	121	242
408	C	GEN				98	98	196	196		98	98	196	98	98	196
409	C	GEN				750	750	1,500	1,500		-	-	-	-	-	-
410	C	GEN				813	1,625	2,438	3,250		813	1,625	2,438	1,625	1,625	3,250
411	C	GEN				2,500	2,500	5,000	5,000		2,500	2,500	5,000	2,500	2,500	5,000
412	C	GEN									1,000	-	1,000	-	-	-
413	C	GEN									1,000	1,000	2,000	-	-	-
414	C	GEN									2,000	2,000	4,000	-	-	-
415	C	GEN									175	175	350	-	-	-
416	C	GEN									500					
417																
418	S	GEN	15,953	956		4,709	5,556	10,265	11,112		8,634	7,981	16,615	4,806	4,806	9,612
419	S	TH	988	988		561	615	1,176	1,230		561	615	1,176	615	615	1,230
420	ST	ALL	16,941	1,944		5,270	6,171	11,441	12,342		9,195	8,596	17,791	5,421	5,421	10,842
421																
422	B	SR	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886
423																
424																
425	C	GEN	-	-		560	560	1,120	1,120		560	560	1,120	560	560	1,120
426																
427	S	GEN	-	-		560	560	1,120	1,120		560	560	1,120	560	560	1,120
428	S	SR	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886
429	ST	ALL	2,886	2,886		2,003	2,003	4,006	4,006		2,003	2,003	4,006	2,003	2,003	4,006
430																
431	S	GEN	1,000	-		-	-	-	-		-	-	-	-	-	-
432																
433	AT	GEN	67,535	47,632		-	47,263	34,551	81,814		-	39,200	40,309	79,509	37,134	37,134
434	AT	HUD	870	184		106	1,336	1,378	2,714		106	1,336	1,378	2,714	1,378	2,756
435	AT	SR	159,658	143,258		(8,236)	72,523	74,338	146,861		(8,236)	74,330	76,117	150,447	73,117	73,117
436	AT	TH	265,553	265,526		6,728	164,455	170,596	335,051		6,728	178,955	170,596	349,551	170,596	170,596
437	AGT	ALL	493,616	456,600		(1,402)	285,577	280,863	566,440		(1,402)	293,821	288,400	582,221	282,225	282,225

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		A	B	C	D	E	F	I	J	K	L	M	N	O	P	
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
438	<b>Legislative Coordinating Commission</b>															
439	<b>Change Items:</b>															
440	<i>Metropolitan Governance Task Force</i>	C GEN	-	-		-	-	-	-	-	225	-	225	-	-	-
441																
442	<b>TOTAL LEGISLATURE</b>	AT GEN	-	-		-	-	-	-		225	-	225	-	-	-
443																
444	<b>Minnesota Management and Budget</b>															
445	<b>Change Items:</b>															
446	<i>Federal Funds Coordinator</i>	C GEN	-	-		-	-	-	-	70	570	570	1,140	570	570	1,140
447	<i>Law Enforcement Officer Collective Bargaining Costs</i>	C GEN	-	-		-	-	-	-	-	38	38	76	38	38	76
448																
449	<b>TOTAL MINNESOTA MANAGEMENT AND BUDGET</b>	AT GEN	-	-		-	-	-	-	70	608	608	1,216	608	608	1,216
450																
451	<b>DEPT OF REVENUE</b>															
452	<b>Change Items:</b>															
453	<i>Regional Transit Bonding -Tax Interactions STATUTORY (1)</i>	S GEN	-	-		-	50	50	1,440		-	50	50	610	830	1,440
454	<i>0.125% Transit Sales and Use Tax - STATUTORY (1)(6)</i>	S SR	-	-		453	702	1,155	1,469		453	702	1,155	724	745	1,469
455	<i>Retail Delivery Fee Administrative Costs - STATUTORY (1)</i>	S SR	-	-							268	169	437	-	-	-
456																
457	<b>TOTAL DEPT OF REVENUE</b>	AT GEN	-	-		-	50	50	1,440		-	50	50	610	830	1,440
458		AT SR	-	-		453	702	1,155	1,469		453	702	1,155	724	745	1,469
459		AGT ALL	-	-		453	752	1,205	2,909		453	752	1,205	1,334	1,575	2,909
460																
461																
462																
463																
464																

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Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
465																	465
466	<b>Department of Commerce</b>																466
467																	467
468	<b>Change Items:</b>																468
469	Public Road Use High Voltage Lines STATUTORY(1)	C SR	-	-		-	-	-	-	-	339	339	678	339	339	678	469
470																	470
471	<b>TOTAL DEPARTMENT OF COMMERCE</b>	AT GEN	-	-		-	-	-	-		339	339	678	339	339	678	471
472																	472
473	<b>Department of Human Services</b>																473
474																	474
475	<b>Change Items:</b>																475
476	Grants to Food Delivery Non-profits (STATUTORY)	S SR	-	-		-	-	-	-	-	5	1,930	1,935	2,120	2,134	4,254	476
477																	477
478	<b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>	AT SR	-	-		-	-	-	-		5	1,930	1,935	2,120	2,134	4,254	478
479	<b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>																479
480	General Fund	GEN	567,854	271,460	-	615,586	161,762	777,348	326,556	6,070	727,283	170,405	897,688	164,946	164,946	329,892	480
481	State Airports Fund	AIR	50,728	50,736	-	25,368	25,368	50,736	50,736	-	25,368	25,368	50,736	25,368	25,368	50,736	481
482	County State-Aid Highway Fund	CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,425	998,087	1,913,512	1,029,920	1,048,119	2,078,039	482
483	Municipal State-Aid Street Fund	MSAS	458,820	450,225	(9)	233,444	241,188	474,632	489,499	(9)	236,393	269,226	505,619	278,345	283,088	561,433	483
484	Special Revenue Fund	SR	159,658	143,258	(8,236)	72,523	74,338	146,861	147,632	(8,236)	74,330	76,117	150,447	73,117	73,117	146,234	484
485	Highway User Tax Distribution Fund	HUTD	870	184	106	1,336	1,378	2,714	2,756	106	1,336	1,378	2,714	1,378	1,378	2,756	485
486	Trunk Highway Fund	TH	2,798,865	4,290,142	6,728	2,494,893	2,511,418	5,006,311	5,006,640	6,728	2,673,511	2,530,707	5,204,218	2,556,335	2,578,433	5,134,768	486
487		ALL	<b>5,820,788</b>	<b>6,953,287</b>	<b>(1,446)</b>	<b>4,347,467</b>	<b>3,951,334</b>	<b>8,298,801</b>	<b>7,926,149</b>	<b>4,624</b>	<b>4,653,646</b>	<b>4,071,288</b>	<b>8,724,934</b>	<b>4,129,409</b>	<b>4,174,449</b>	<b>8,303,858</b>	487
488																	488
489																	489

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Agency/Program/Budget Activity/Change Items		Fund	A Biennium FY 22-23	B Biennium FY 24-25	C FY 2023	D FY 2024	E FY 2025	F Biennium FY 24-25	I Biennium FY 26-27	J FY 2023(9)	K FY 2024	L FY 2025	M Biennium FY 24-25	N FY 2026	O FY 2027	P Biennium FY 26-27
490	<b>MAJOR TRANSFERS</b>															
491	<b>Department of Transportation</b>															
492																
493																
494	Transfer from GF to THF for federal funds match (TR OUT)	GEN				423,112	-	423,112	-		374,591	-	374,591	-	-	-
495																
496	<b>Total Major Transfers</b>	GEN				423,112	-	423,112	-		374,591	-	374,591	-	-	-
497																
498	<b>REVENUE ITEMS</b>															
499	Revenue / (cost, revenue loss, transfer out)															
500	<b>Department of Transportation</b>															
501	Registration Tax Changes	HUTD	-	-	-	92,400	193,600	286,000	411,700	-	61,762	175,117	236,879	239,254	260,300	499,554
502																
503	Sales Tax - Auto Parts Reallocation from GF to HUTD	GEN								-	(33,000)	(33,000)	(66,000)	(33,000)	(33,000)	(66,000)
504	Sales Tax - Auto Parts Reallocation from GF to HUTD	HUTD									33,000	33,000	66,000	33,000	33,000	66,000
505																
506	Motor Vehicle Sales Tax (MVST) Increase 0.375% to 6.875%	HUTD									31,363	34,646	66,009	35,885	37,236	73,121
507	Motor Vehicle Sales Tax (MVST) Increase 0.375% to 6.875%	TA									20,908	23,098	44,006	23,924	24,824	48,748
508	MVST Transit allocation net change - Metro Area Transit	TA									1,126	2,791	2,287	2,891	3,000	5,890
509	MVST Transit allocation net change - Greater MN Transit	TA									19,782	20,307	39,818	21,033	21,824	42,857
510																
511	Retail Delivery Fee \$0.75	SR									-	192,500	192,500	211,500	212,833	424,333
512	Retail Delivery Fee \$0.75 transfer out	SR									-	(192,500)	(192,500)	(211,500)	(212,833)	(424,333)
513	Retail Delivery Fee \$0.75 to HUTD	HUTD									223	84,941	85,164	93,301	93,888	187,189
514	Retail Delivery Fee \$0.75 to Small Cities	SR									101	38,610	38,711	42,410	42,676	85,086
515	Retail Delivery Fee \$0.75 to CSAH	CASH									76	28,957	29,033	31,807	32,007	63,814
516	Retail Delivery Fee \$0.75 to MSAS	MSAS									51	19,305	19,356	21,205	21,338	42,543
517	Retail Delivery Fee \$0.75 to Township Roads	CASH									51	19,305	19,356	21,205	21,338	42,543
518	Retail Delivery Fee \$0.75 to Food Delivery Non-Profit Grants	SR									5	1,930	1,935	2,120	2,134	4,254
519																
520	State Patrol Fine Redirection - Rail Crossing Safety	TH	-	-	-	(750)	(1,500)	(2,250)	(3,000)	-	(750)	(1,500)	(2,250)	(1,500)	(1,500)	(3,000)
521	State Patrol Fine Redirection - Rail Crossing Safety	SR	-	-	-	750	1,500	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
522	State Rail Safety Inspection - Railroad Assessment Increase	SR	-	-	-	300	300	600	600	-	300	300	600	300	300	600

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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B = Current Law Base, C = Change, T = Total, A = All funds		A	B	C	D	E	F	I	J	K	L	M	N	O	P
Agency/Program/Budget Activity/Change Items		Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
523															
524	<b>Metropolitan Council</b>														
525	0.125% Metropolitan Area Sales and Use Tax	OTHER	-	-	59,947	92,898	152,845	194,331	-	-	-	-	-	-	-
526	0.75% Metropolitan Region Sales and Use Tax	OTHER								359,682	557,388	917,070	574,656	591,330	1,165,986
527															
528	<b>Department of Public Safety</b>														
529	Blackout Special Plate	SR	-	-	3,600	4,800	8,400	9,600	-	3,600	4,800	8,400	4,800	4,800	9,600
530	Use of Social Security Number for Revenue Recapture	SR	-	-	1,600	36	1,636	72	-	1,600	36	1,636	36	36	72
531	Eliminate Out of State Knowledge Test	SR	-	-	(119)	(119)	(238)	(238)	-	(125)	(125)	(250)	(125)	(125)	(250)
532	DVS Filing Fee Increase	SR	-	-	512	512	1,024	1,024	-	623	831	1,454	831	831	1,662
533	Reinstate \$0.75 REAL ID Driver's License Fee	SR	-	-	958	958	1,916	1,916	-	958	958	1,916	958	958	1,916
534	IER - Allow records charge and issuance	SR	-	-					-	(65)	(130)	(195)	(130)	(130)	(260)
535	DVS Credential Fee Increase	SR	-	-	8,940	8,940	17,880	17,880	-	8,940	8,940	17,880	8,940	8,940	17,880
536	Undocumented Resident Driver's Licenses	SR	-	-	326	163	489	326	-	-	-	-	-	-	-
537	Undocumented Resident Driver's Licenses - Dedicated	SR	-	-	35	17	52	34	-	-	-	-	-	-	-
538	Online Driver's License Renewal Every Other Cycle	SR	-	-		1,800	1,800	3,600	-	-	1,800	1,800	1,800	1,800	3,600
539	Vehicle Filing Fee Redirection	GEN	-	-					-	(449)	(490)	(939)	(490)	(490)	(980)
540	Vehicle Filing Fee Redirection	SR	-	-					-	449	490	939	490	490	980
541	Vehicle Title Transfer Fee Redirection	GEN	-	-					-	(58)	(58)	(116)	(58)	(58)	(116)
542	Vehicle Title Transfer Fee Redirection	SR	-	-					-	58	58	116	58	58	116
543															
544	<b>Reintegration License</b>														
545	General Fund Fee Loss	GEN	-	-						(25)	(101)	(126)	(101)	(101)	(202)
546	BCA Account	SR	-	-						(4)	(4)	(8)	(4)	(4)	(8)
547	Vehicle Forfeiture Account	SR	-	-						(3)	(3)	(6)	(3)	(3)	(6)
548	Traumatic Brain Injury Account	SR	-	-						(10)	(10)	(20)	(10)	(10)	(20)
549	Remote Electronic Monitoring program account	SR	-	-						(71)	(71)	(142)	(71)	(71)	(142)
550	DVS Technology Account	SR	-	-						(1)	(1)	(2)	(1)	(1)	(2)
551	General Fund Transfer Out	GEN	-	-						(352)	-	(352)	-	-	-
552	BCA Account	SR	-	-						15	-	15	-	-	-
553	Vehicle Forfeiture Account	SR	-	-						10	-	10	-	-	-
554	Traumatic Brain Injury Account	SR	-	-						38	-	38	-	-	-
555	Remote Electronic Monitoring program account	SR	-	-						285	-	285	-	-	-
556	DVS Technology Account	SR	-	-						4	-	4	-	-	-
557															
558	<b>Department of Revenue</b>														
559	Regional Transit Bonding - Income tax interactions	GEN	-	-		(20)	(20)	(530)		-	(20)	(20)	(220)	(310)	(530)
560	Vehicle Registration Tax Changes - Income tax interaction	GEN	-	-		(700)	(700)	(1,400)		-	(500)	(500)	(700)	(900)	(1,600)
561	0.125% Sales and Use Tax - DOR Cost (6)	SR	-	-	453	702	1,155	1,469		453	702	1,155	724	745	1,469
562															
563	<b>Minnesota Management and Budget</b>														
564	Transit Safety - Administrative Citation Related Fee Loss	GEN	-	-						(1)	(1)	(2)	(1)	(1)	(2)
565															
566	<b>Minnesota Supreme Court</b>														
567	Transit Safety - Administrative Citation Related Fee Loss	GEN	-	-						(3)	(3)	(6)	(3)	(3)	(6)
568															



**TRANSPORTATION - Appropriations 2023**

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Agency/Program/Budget Activity/Change Items		A	B	C	D	E	F	I	J	K	L	M	N	O	P	
Fund		Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27	
569	<b>Highway User Tax Distribution Fund Transfers</b>															
570	Transfer Out (MnDOT & DPS HUTD Changes)	HUTD	-	-	(106)	92,150	193,308	285,458	411,116	(106)	126,042	295,452	421,494	366,042	388,835	754,877
571	Transfer In (MnDOT & DPS HUTD Changes) - THF	TH	-	-	(62)	54,276	113,858	168,135	242,147	(62)	74,239	174,021	248,260	215,599	229,024	444,623
572	Transfer In (MnDOT & DPS HUTD Changes) - CSAH	CSAH	-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,103	125,127	166,229	150,954	158,573	309,527
573	Transfer In (MnDOT & DPS HUTD Changes) - MSAS	MSAS	-	-	(9)	7,879	16,528	24,407	35,150	(9)	10,828	44,566	55,394	52,502	54,583	107,085
574																
575	<b>TOTAL REVENUES BY FUND</b>	GEN	-	-	-	-	(720)	(720)	(1,930)	-	(33,888)	(34,173)	(68,061)	(34,573)	(34,863)	(69,436)
576		AIR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
577		CSAH	-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,103	125,127	166,229	150,954	158,573	309,527
578		MSAS	-	-	(9)	7,879	16,528	24,407	35,150	(9)	10,879	63,871	74,750	73,707	75,921	149,628
579		TH	-	-	(62)	53,526	112,358	165,885	239,147	(62)	73,489	172,521	246,010	214,099	227,524	441,623
580		HUTD	-	-	(106)	184,550	386,908	571,458	822,816	(106)	126,348	327,704	454,052	401,440	424,424	825,864
581		SR	-	-	-	17,355	19,609	36,964	39,283	-	17,910	60,611	78,521	64,623	64,924	129,547
582		ALL	-	-	(212)	293,305	597,605	890,910	1,268,285	(212)	235,840	715,662	951,502	870,250	916,503	1,786,753
583																

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Agency/Program/Budget Activity/Change Items		Fund	A Biennium FY 22-23	B Biennium FY 24-25	C FY 2023	D FY 2024	E FY 2025	F Biennium FY 24-25	I Biennium FY 26-27	J FY 2023(9)	K FY 2024	L FY 2025	M Biennium FY 24-25	N FY 2026	O FY 2027	P Biennium FY 26-27
584	<b>TOTAL GENERAL FUND</b>															
585	MnDOT Multimodal Systems	GEN	72,385	44,592		151,836	29,212	181,048	61,456	4,000	284,502	27,778	312,280	29,294	29,294	58,588
586	MnDOT State Roads	GEN	6	6		4,253	2,003	6,256	4,006	-	34,053	2,303	36,356	2,003	2,003	4,006
587	MnDOT Local Roads	GEN	49,499	-		44,300	1,000	45,300	2,000	-	38,300	1,000	39,300	1,000	1,000	2,000
588	MnDOT Agency Management	GEN	1,970	1,970		239,004	6,016	245,020	12,032	-	240,765	9,777	250,542	6,277	6,277	12,554
589	MnDOT GEN to MRSI Transfer	GEN	13,000	-		-	-	-	-	-	-	-	-	-	-	-
590	MnDOT - 21 SS1, Ch. 14 Rondo I-94 Bridge Planning	GEN	6,200	6,200		-	-	-	-	-	-	-	-	-	-	-
591	MnDOT - Available Balance forward	GEN	872	872		-	-	-	-	-	-	-	-	-	-	-
592	MnDOT other projects	GEN	30,930	-		-	-	-	-	-	-	-	-	-	-	-
593	MnDOT Transfer to Trunk Highway	GEN	-	-		358,112	-	358,112	-	-	374,591	-	374,591	-	-	-
594	<b>TOTAL MnDOT</b>	<b>GEN</b>	<b>173,990</b>	<b>46,568</b>		<b>797,505</b>	<b>38,231</b>	<b>835,736</b>	<b>79,494</b>	<b>4,000</b>	<b>972,211</b>	<b>40,858</b>	<b>1,013,069</b>	<b>38,574</b>	<b>38,574</b>	<b>77,148</b>
595	METC Transit System Operations	GEN	123,308	65,308		72,954	33,004	105,958	66,008	2,000	32,654	32,654	65,308	32,654	32,654	65,308
596	METC Metro Mobility	GEN	112,392	111,952		55,976	55,976	111,952	111,952	-	55,976	55,976	111,952	55,976	55,976	111,952
597	METC Transportation and Land use Study	GEN	-	-		-	-	-	-	-	1,000	-	1,000	-	-	-
598	<b>TOTAL MET COUNCIL</b>	<b>GEN</b>	<b>235,700</b>	<b>177,260</b>		<b>128,930</b>	<b>88,980</b>	<b>217,910</b>	<b>177,960</b>	<b>2,000</b>	<b>89,630</b>	<b>88,630</b>	<b>178,260</b>	<b>88,630</b>	<b>88,630</b>	<b>177,260</b>
599	DPS Admin	GEN	12,302	12,340		8,180	8,815	16,995	17,630	-	10,692	12,148	22,840	12,148	12,148	24,296
600	DPS State Patrol	GEN	39,044	34,336		33,814	19,620	53,434	39,240	-	19,314	19,620	38,934	19,620	19,620	39,240
601	DPS Driver and Vehicle Services	GEN	4,481	-		-	-	-	-	-	-	-	-	-	-	-
602	DPS Traffic Safety	GEN	15,952	956		4,709	5,556	10,265	11,112	-	8,634	7,981	16,615	4,806	4,806	9,612
603	DPS - Pipeline Safety	GEN	-	-		560	560	1,120	1,120	-	560	560	1,120	560	560	1,120
604	<b>TOTAL DPS</b>	<b>GEN</b>	<b>71,779</b>	<b>47,632</b>		<b>47,263</b>	<b>34,551</b>	<b>81,814</b>	<b>69,102</b>	<b>-</b>	<b>39,200</b>	<b>40,309</b>	<b>79,509</b>	<b>37,134</b>	<b>37,134</b>	<b>74,268</b>
605	<b>Other Agency General Fund Appropriations</b>															
606	DOR - Regional Transit Bonding - Property Tax Interactions	GEN	-	-		-	50	50	1,440	-	-	50	50	610	830	1,440
607	LCC - Metropolitan Governance Task Force	GEN	-	-		-	-	-	-	-	225	-	225	-	-	-
608	MMB - Federal Funds Coordinator	GEN	-	-		-	-	-	-	70	570	570	1,140	570	570	1,140
609	MMB - Law Enforcement Officer Collective Bargaining Costs	GEN	-	-		-	-	-	-	-	38	38	76	38	38	76
610	Total Direct General Fund Spending	GEN	481,469	271,460		973,698	161,812	1,135,510	327,996	6,070	1,101,874	170,455	1,272,329	165,556	165,776	331,332
611	General Fund Revenue Gain (Loss)	GEN	-	-		-	(720)	(720)	(1,930)	-	(33,888)	(34,173)	(68,061)	(34,573)	(34,863)	(69,436)
612	<b>GENERAL FUND NET</b>	<b>GEN</b>	<b>481,469</b>	<b>271,460</b>		<b>973,698</b>	<b>162,532</b>	<b>1,136,230</b>	<b>329,926</b>	<b>6,070</b>	<b>1,135,762</b>	<b>204,628</b>	<b>1,340,390</b>	<b>200,129</b>	<b>200,639</b>	<b>400,768</b>
613	BASE General Fund Spending	GEN	-	-		135,730	135,730	271,460	271,460	-	135,730	135,730	271,460	135,730	135,730	271,460
614	<b>CHANGE FROM GENERAL FUND BASE</b>	<b>GEN</b>				<b>837,968</b>	<b>26,802</b>	<b>864,770</b>	<b>58,466</b>	<b>6,070</b>	<b>1,000,032</b>	<b>68,898</b>	<b>1,068,930</b>	<b>64,399</b>	<b>64,909</b>	<b>129,308</b>
615																
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FY 2023-25 **1,075,000**  
**Target 1,075,000**  
 Difference -

**TRANSPORTATION - Appropriations 2023**

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

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

261,000  
24.3%