

**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.

		Current		Base		Governor 2-1-2023					HF 2887 - DE Amendment						
GEN = General Fund, TH = Trunk Highway, SR = Special Rev. Ext.																	
B = Current Law Base, C = Change, T = Total, A = All funds																	
Agency/Program/Budget Activity/Change Items		Fund	A	B	C	D	E	F	I	C	D	E	F	G	H	I	
			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	<b>DEPARTMENT OF TRANSPORTATION</b>																8
9	<b>MULTIMODAL SYSTEMS</b>																9
10	<b>Aeronautics:</b>																10
11	<b>Airport Dev. &amp; Assistance</b>																11
12	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	12
13	B	GEN															13
14	<b>Change Items:</b>																14
15	C	GEN	-	-		26,000	-	26,000	-		26,000	-	26,000	-	-	-	15
16	C	GEN	-	-		15,000	-	15,000	-		15,000	-	15,000	-	-	-	16
17	T	GEN	5,600	-		41,000	-	41,000	-		41,000	-	41,000	-	-	-	17
18	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	18
19	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	19
20	<b>Total Airport Dev. &amp; Assistance</b>																20
21	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	21
22	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	22
23	<b>Change Items:</b>																23
24	C	GEN	-	-		57	91	148	182		57	91	148	91	91	182	24
25	C	GEN	-	-		5,300	2,100	7,400	4,200		-	-	-	-	-	-	25
26	C	GEN	-	-		7,000	-	7,000	-		7,000	-	7,000	-	-	-	26
27	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	27
28	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	28
29	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	29
30	<b>Total Aviation Support Services</b>																30
31	T	AIR	160	160		80	80	160	160		80	80	160	80	80	160	31
32	<b>Civil Air Patrol</b>																32
33	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	33
34	<b>Change Items:</b>																34
35	C	GEN	-	-		-	-	-	-		10,000	-	10,000	-	-	-	35
36	C	GEN	-	-		77	123	200	246		77	123	200	123	123	246	36
37	C	GEN	-	-		68,000	-	68,000	-		-	-	-	-	-	-	37
38	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	38
39	<b>Total Transit</b>																39
40	<b>Transportation Management</b>																40
41	<b>Change Items:</b>																41
42	C	GEN	-	-		-	-	-	-		300	300	600	300	300	600	42
43	<b>Total Transportation Management</b>																43
44	T	GEN	-	-		-	-	-	-		300	300	600	300	300	600	44

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		B = Current Law Base, C = Change, T = Total, A = All funds		Current	Base	C	D	E	F	I	C	D	E	F	G	H	I	
		Fund	A	B	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			FY 22-23	FY 24-25				FY 24-25	FY 26-27					FY 24-25			FY 26-27	
53																		
54	Safe Routes to School	B GEN	6,000	1,000		500	500	1,000	1,000			500	500	1,000	500	500	1,000	
55	Change Items:																	
56	Onetime Increase	C GEN	-	-		-	-	-	-			1,000	-	1,000	-	-	-	
57																		
58	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	
59																		
60	Passenger Rail	B GEN	11,000	1,000		500	500	1,000	1,000			500	500	1,000	500	500	1,000	
61	Change Items:																	
62	Northern Lights Express (2)	C GEN										194,300	-	194,300	-	-	-	
63	Passenger Rail Office Increase	C GEN										488	488	976	488	488	976	
64	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	
65	Rail Corridor Plan (Twin Cities to St. Cloud / Moorhead)(2)	C GEN										4,000	-	-	-	-	-	
66																		
67	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	
68																		
69	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	
70		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	
71	Change Items:																	
72	Maintain Current Service Levels - Freight	C GEN	-	-		151	242	393	484			151	242	393	242	242	484	
73	Maintain Current Service Levels - Freight	C TH				489	788	1,277	1,576			489	788	1,277	788	788	1,576	
74	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	
75	Stone Arch Bridge	C GEN	-	-		5,000	-	5,000	-			5,000	-	5,000	-	-	-	
76	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	
77	Rail safety inspectors (STATUTORY)(1)	S SR				300	300	600	600			300	300	600	300	300	600	
78																		
79																		
80		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	
81		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	
82	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	
83																		
84	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	
85		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	
86		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	
87		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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		B = Current Law Base, C = Change, T = Total, A = All funds		Current	Base	C	D	E	F	I	C	D	E	F	G	H	I	
		Fund		A	B													
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	
88	<b>STATE ROADS</b>																	88
89																		89
90																		90
91	<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	91
92																		92
93	<b>Change Items:</b>																	93
94	<i>Maintain Current Service Levels - O &amp; M</i>	C	TH	-	-		22,621	35,742	58,363	71,484		22,621	35,742	58,363	35,742	35,742	71,484	94
95	<i>Multimodal Transportation Package - O &amp; M</i>	C	TH	-	-		22,000	22,000	44,000	44,000		41,746	23,770	65,516	23,710	24,501	48,211	95
96	<i>Highways for Habitat</i>	C	GEN	-	-		-	-	-	-		1,000	-	1,000	-	-	-	96
97	<i>Living Snow Fences</i>	C	TH	-	-		-	-	-	-		330	300	630	330	330	660	97
98	<i>Safe Road Zones</i>	C	GEN	-	-		-	-	-	-		1,750	-	1,750	-	-	-	98
99																		99
100		T	GEN	-	-		-	-	-	-		2,750	-	2,750	-	-	-	100
101		T	TH	740,456	734,702		411,972	425,093	837,065	850,186		432,048	427,163	859,211	427,133	427,924	855,057	101
102	<b>Total Operations and Maintenance</b>	A	ALL	740,456	734,702		411,972	425,093	837,065	850,186	-	434,798	427,163	861,961	427,133	427,924	855,057	102
103																		103
104	<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	104
105																		105
106	<b>Change Items:</b>																	106
107	<i>Maintain Current Service Levels - Planning and Research</i>	C	TH	-	-		1,489	2,275	3,764	4,550		1,489	2,275	3,764	2,275	2,275	4,550	107
108																		108
109	<b>Total Planning and Research</b>	T	TH	62,880	62,380		32,679	33,465	66,144	66,930	-	32,679	33,465	66,144	33,465	33,465	66,930	109
110																		110
111	<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	111
112																		112
113	<b>Change Items:</b>																	113
114	<i>Maintain current service levels - PD</i>	C	TH	-	-		17,980	28,957	46,937	57,914		17,980	28,957	46,937	28,957	28,957	57,914	114
115	<i>Multimodal Transportation Package - PD</i>	C	TH	-	-		12,000	12,000	24,000	24,000		22,771	12,965	35,736	12,933	13,364	26,297	115
116	<i>Maximize federal transportation climate funding - PD</i>	C	GEN	-	-		2,000	2,000	4,000	4,000		2,000	2,000	4,000	2,000	2,000	4,000	116
117	<i>Clean Fuel Standard Economic Impact Study / Working group</i>	C	GEN	-	-		250	-	250	-		-	-	-	-	-	-	117
118	<i>Rural High Risk Roadways</i>	C	TH	-	-		-	-	-	-		10,000	-	10,000	-	-	-	118
119																		119
120		T	GEN	-	-		2,250	2,000	4,250	4,000	-	2,000	2,000	4,000	2,000	2,000	4,000	120
121		T	TH	462,056	462,056		261,008	271,985	532,993	543,970	-	281,779	272,950	554,729	272,918	273,349	546,267	121
122	<b>Total Program Delivery</b>	A	ALL	462,056	462,056		263,258	273,985	537,243	547,970	-	283,779	274,950	558,729	274,918	275,349	550,267	122

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		Current		Base		Governor 2-1-2023					HF 2887 - DE Amendment						
		A		B		C	D	E	F	I	C	D	E	F	G	H	I
		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															
123																	
124	<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
125	<b>Change items:</b>																
126	<i>Multimodal Transportation Package - SRC</i>	C	TH	-	-		230,931	199,763	430,694	375,062		382,241	217,642	599,883	217,094	224,338	441,432
127	<i>Living Snow Fences</i>	C	GEN	-	-		-	-	-	-		2,000	-	2,000	-	-	-
128	<i>High Priority Intersection Conversion (2)</i>	C	GEN	-	-		-	-	-	-		25,000	-	25,000	-	-	-
129	<i>Work Zone Speed Mitigation</i>	C	GEN	-	-		-	-	-	-		300	300	600	-	-	-
130																	
131		T	GEN	-	-		-	-	-	-		27,300	300	27,600	-	-	-
132		T	TH	462,056	1,948,564		1,205,213	1,174,045	2,379,258	2,323,626		1,356,523	1,191,924	2,548,447	1,191,376	1,198,620	2,389,996
133	<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>1,192,224</b>	<b>2,576,047</b>	<b>1,191,376</b>	<b>1,198,620</b>	<b>2,389,996</b>
134																	
135	<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
136																	
137	<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	274,702	274,702	549,404
138	<b>Change items:</b>																
139	<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
140																	
141	<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>292,911</b>	<b>294,400</b>	<b>587,311</b>
142																	
143	<b>Statewide Radio Communications</b>	B	GEN	6	6		3	3	6	6		3	3	6	3	3	6
144		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
145	<b>Change items:</b>																
146	<i>Maintain Current Service Levels - Radio</i>	C	TH	-	-		414	668	1,082	1,336		414	668	1,082	668	668	1,336
147	<i>ARMER Tower and Building Replacement</i>	C	GEN	-	-		2,000	-	2,000	-		2,000	-	2,000	-	-	-
148																	
149		T	GEN	6	6		2,003	3	2,006	6		2,003	3	2,006	3	3	6
150		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
151	<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>
152																	
153	<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
154		S	TH	2,319,630	3,805,934		2,206,709	2,211,414	4,418,123	4,406,632		2,401,344	2,241,080	4,642,424	2,249,707	2,259,662	4,509,369
155		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>2,435,397</b>	<b>2,243,383</b>	<b>4,678,780</b>	<b>2,251,710</b>	<b>2,261,665</b>	<b>4,513,375</b>
156																	
157																	

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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>LOCAL ROADS</b>																
<b>County State Aid - Forecast Base</b>	B	CSAH	1,783,993	1,747,282		874,322	872,960	1,747,282	1,768,512		874,322	872,960	1,747,282	878,966	889,546	1,768,512
	B	GEN	12,000	-												
<b>Change Items:</b>																
<i>HUTD and Other Changes - County State Aid Highway</i>	C	CSAH	-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,121	135,530	176,651	162,381	170,062	332,443
	T	GEN	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	T	CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,443	1,008,490	1,923,933	1,041,347	1,059,608	2,100,955
<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>915,443</b>	<b>1,008,490</b>	<b>1,923,933</b>	<b>1,041,347</b>	<b>1,059,608</b>	<b>2,100,955</b>
<b>Municipal State Aid - Forecast Base</b>	B	MSAS	458,820	450,225		225,565	224,660	450,225	454,348		225,565	224,660	450,225	225,843	228,505	454,348
<b>Change Items:</b>																
<i>HUTD and Other Changes - Municipal State Aid Streets</i>	C	MSAS	-	-	(9)	7,879	16,528	24,407	35,151	(9)	10,832	47,299	58,131	55,503	57,601	113,104
<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>236,397</b>	<b>271,959</b>	<b>508,356</b>	<b>281,346</b>	<b>286,106</b>	<b>567,452</b>
<b>Other local Roads</b>	B	GEN	37,500	-		-	-	-	-		-	-	-	-	-	-
<b>Change Items:</b>																
<i>Town Roads (in addition to HUTD Approp)</i>	C	SR	-	-		-	-	-	-		51	19,305	19,356	21,205	21,338	42,543
<i>Small Cities Assistance</i>	C	GEN	-	-		40,000	-	40,000	-		-	-	-	-	-	-
<i>Small Cities Assistance - From SR Account</i>	C	SR	-	-		-	-	-	-		101	38,610	38,711	42,410	42,676	85,086
<i>Rice Street Capitol Area Redesign (2)</i>	C	GEN	-	-		-	-	-	-		25,000	-	25,000	-	-	-
<i>Local Transportation Disaster Support</i>	C	GEN	-	-		4,300	1,000	5,300	2,000		4,300	1,000	5,300	1,000	1,000	2,000
	T	GEN	37,500	-		44,300	1,000	45,300	2,000		29,300	1,000	30,300	1,000	1,000	2,000
	T	SR	-	-		-	-	-	-		152	57,915	58,067	63,615	64,014	127,629
<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>29,452</b>	<b>58,915</b>	<b>88,367</b>	<b>64,615</b>	<b>65,014</b>	<b>129,629</b>
<b>Total Local Roads</b>	S	GEN	49,500	-	-	44,300	1,000	45,300	2,000	-	29,300	1,000	30,300	1,000	1,000	2,000
	S	CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,443	1,008,490	1,923,933	1,041,347	1,059,608	2,100,955
	S	MSAS	458,820	450,225	(9)	233,444	241,188	474,632	489,499	(9)	236,397	271,959	508,356	281,346	286,106	567,452
	S	SR	-	-	-	-	-	-	-	-	152	57,915	58,067	63,615	64,014	127,629
	ST	ALL	2,292,313	2,197,507	(44)	1,182,061	1,178,070	2,360,131	2,393,829	(44)	1,181,292	1,339,363	2,520,656	1,387,308	1,410,728	2,798,036

**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.

		Current		Base		Governor 2-1-2023					HF 2887 - DE Amendment						
		A		B		C	D	E	F	I	C	D	E	F	G	H	I
		Biennium	Biennium										Biennium				
Agency/Program/Budget Activity/Change Items		Fund	FY 22-23	FY 24-25	FY 2023	FY 2024	FY 2025	Biennium	Biennium	FY 2023(9)	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	Biennium	
195	GEN = General Fund, TH = Trunk Highway, SR = Special Rev. Ext.																
196	B = Current Law Base, C = Change, T = Total, A = All funds																
197	<b>AGENCY MANAGEMENT</b>																
198	<b>Agency Services</b>	B	GEN	1,860	1,860												
199		B	TH	120,538	125,338												
200	<b>Change Items:</b>																
201	Maintain Current Service Levels - Agency Services	C	GEN	-	-	-	19	31	50	62	19	31	50	31	31	62	
202	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	
203	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	
204	Federal Matching - Formula and Discre. Grants (2)	C	GEN	-	-	-	116,400	-	116,400	-	-	-	-	-	-	-	
205	Federal Matching - Local Govs Formula and Discre. Grants (2)	C	GEN	-	-	-	100,000	-	100,000	-	-	-	-	-	-	-	
206	Federal Matching - IJIA Discretionary Grants (2)	C	GEN	-	-	-	-	-	-	-	214,400	-	214,400	-	-	-	
207	Federal Grants Technical Assistance	C	GEN	-	-	-	-	-	-	-	1,000	1,000	2,000	-	-	-	
208	Federal Funds Small Community Partnership	C	GEN	-	-	-	-	-	-	-	2,500	2,500	5,000	-	-	-	
209	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	
210	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	
211																	
212		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	
213		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	
214	<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>	
215	<b>Electric Vehicle Infrastructure</b>																
216	<b>Change Items:</b>																
217																	
218																	
219	Multimodal Transportation Package - EV Infrastructure (2)(3)	C	GEN	-	-	-	13,600	-	13,600	-	13,600	-	13,600	-	-	-	
220	Electric Vehicle Infrastructure Program	C	GEN	-	-	-	-	-	-	-	261	261	522	261	261	522	
221																	
222	<b>Total Electric Vehicles</b>	T	GEN	-	-		<b>13,600</b>	-	<b>13,600</b>	-	<b>13,861</b>	<b>261</b>	<b>14,122</b>	<b>261</b>	<b>261</b>	<b>522</b>	
223	<b>Buildings</b>																
224		B	GEN	110	110		55	55	110	110	55	55	110	55	55	110	
225		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	
226	<b>Change Items:</b>																
227	Maintain Current Service Levels - Buildings	C	TH	-	-	-	541	871	1,412	1,742	541	871	1,412	871	871	1,742	
228																	
229		T	GEN	110	110		55	55	110	110	55	55	110	55	55	110	
230		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	
231	<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>	
232	<b>Tort Claims</b>																
233		T	TH	1,200	1,200		600	600	1,200	1,200	600	600	1,200	600	600	1,200	
234																	
235	<b>Total Agency Management</b>	S	GEN	76,970	1,970	-	239,004	6,016	245,020	12,032	240,765	9,777	250,542	6,277	6,277	12,554	
236		S	TH	201,926	206,926	-	117,362	122,742	240,104	245,484	117,362	122,742	240,104	122,742	122,742	245,484	
237		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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		Current		Base		Governor 2-1-2023					HF 2887 - DE Amendment							
		A		B		C	D	E	F	I	C	D	E	F	G	H	I	
		Biennium	Biennium															
Agency/Program/Budget Activity/Change Items		Fund	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	
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**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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Agency/Program/Budget Activity/Change Items		Current		Governor 2-1-2023					HF 2887 - DE Amendment												
		Base		A		B		C	D	E	F	I	C	D	E	F	G	H	I		
		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					
267	DEPARTMENT OF PUBLIC SAFETY																			267	
268	ADMIN AND RELATED SERVICES																				268
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**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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		Current		Base		Governor 2-1-2023					HF 2887 - DE Amendment						
		A		B		C	D	E	F	I	C	D	E	F	G	H	I
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
304																	
305	<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
306																	
307	<b>Change Items:</b>																
308	<i>Budget Jurisdictional Move to Public Safety (4)</i>	C	GEN	-	-		(745)	(745)	(1,490)	(1,490)		-	-	-	-	-	-
309																	
310	<b>Total Soft Body Armor Reimbursements</b>	T	GEN	1,490	1,490		-	-	-	-		745	745	1,490	745	745	1,490
311																	
312	<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
313		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
314	<b>Change Items:</b>																
315	<i>Maintain Current Service Levels - DPS Tech</i>	C	GEN	-	-	-	257	296	553	592	-	257	296	553	296	296	592
316	<i>Maintain Current Service Levels - DPS Tech</i>	C	TH	-	-	-	156	188	344	376	-	156	188	344	188	188	376
317																	
318		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
319		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
320	<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
321	<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
322		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
323		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

**TRANSPORTATION - Appropriations 2023**

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		Current		Base		Governor 2-1-2023					HF 2887 - DE Amendment						
		A		B		C	D	E	F	I	C	D	E	F	G	H	I
		Biennium	Biennium										Biennium				
		FY 22-23	FY 24-25	FY 2023	FY 2024	FY 2025	Biennium	Biennium		FY 2023(9)	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	Biennium	
Agency/Program/Budget Activity/Change Items		Fund															
324	<b>STATE PATROL</b>																
325																	
326																	
327	<b>Patrolling Highways</b>	B GEN	74	74													
328		B HUTD	184	184													
329		B TH	225,735	224,082													
330	<b>Change Items:</b>																
331	<i>State Patrol Operating Deficiency - Patrolling Highways</i>	C TH	-	-	6,728	-	-	-	-	6,728	-	-	-	-	-	-	
332	<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	
333	<i>State Patrol Helicopter</i>	C GEN	-	-	-	14,500	-	14,500	-	-	-	-	-	-	-	-	
334	<i>State Patrol Helicopter</i>	C TH	-	-	-	-	-	-	-	-	14,500	-	14,500	-	-	-	
335	<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	
336	<i>State Patrol CALEA Accreditation</i>	C GEN	-	-	-	611	352	963	704	-	611	352	963	352	352	704	
337																	
338		T GEN	74	74	-	15,148	389	15,537	778	-	648	389	1,037	389	389	778	
339		T HUTD	184	184	-	92	92	184	184	-	92	92	184	92	92	184	
340		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	
341	<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	
342																	
343	<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	
344																	
345	<b>Change Items:</b>																
346	<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	
347	<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	
348																	
349	<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	
350																	
351	<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	
352																	
353	<b>Change Items:</b>																
354	<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	
355																	
356	<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	
357																	
358	<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	
359																	
360	<b>Change Items:</b>																
361	<i>Maintain Current Service Levels - Patrolling Highways</i>	C HUTD			-	250	292	542	584	-	250	292	542	292	292	584	
362	<i>State Patrol Operating Deficiency</i>	C HUTD			106	-	-	-	-	106	-	-	-	-	-	-	
363																	
364		T HUTD			106	1,244	1,286	2,530	2,572	106	1,244	1,286	2,530	1,286	1,286	2,572	
365	<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	
366		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	
367		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	
368		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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B = Current Law Base, C = Change, T = Total, A = All funds		A	B	C	D	E	F	I	C	D	E	F	G	H	I
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
369	<b>DRIVER AND VEHICLE SERVICES</b>														
370															
371	<b>Driver Services - Base</b>	B	SR	84,505	72,796		36,787	36,787	73,574	73,574		36,787	36,787	73,574	36,787
372															
373	<b>Change Items:</b>														
374	<i>Maintain Current Services Levels - Driver Services</i>	C	SR	-	-	-	2,045	3,567	5,612	7,134	-	2,045	3,567	5,612	3,567
375	<i>Undocumented Resident Driver's Licenses</i>	C	SR	-	-	-	1,453	1,413	2,866	1,782	-	-	-	-	-
376	<i>Race and Ethnicity Information and Racial Equity Program</i>	C	SR	-	-	-	262	81	343	162	-	262	81	343	81
377	<i>Maintain DVS Exam Station Staffing</i>	C	SR	-	-	-	2,598	2,598	5,196	5,196	-	2,598	2,598	5,196	2,598
378	<i>Watercraft Indicator Cost HF 949</i>	C	SR	-	-	-	-	-	-	-	-	59	-	-	-
379															
380	<b>Total Driver Services</b>	T	SR	84,505	72,796	-	43,145	44,446	87,591	87,848	-	41,751	43,033	84,784	43,033
381															
382	<b>Vehicle Services - Base</b>	B	SR	72,267	67,576		33,788	33,788	67,576	67,576		33,788	33,788	67,576	33,788
383		B	HUTD	686	-		-	-	-	-		-	-	-	-
384	<b>Change Items:</b>														
385	<i>Maintain Current Services Levels - Vehicle Services</i>	C	SR	-	-	-	783	1,597	2,380	3,194	-	783	1,597	2,380	1,597
386	<i>DVS Vehicle Inspection Sites</i>	C	SR	-	-	-	1,600	1,300	2,900	2,600	-	1,600	1,300	2,900	1,300
387	<i>Appropriations Reduction</i>	C	SR	-	-	(8,236)	(8,236)	(8,236)	(16,472)	(16,472)	(8,236)	(8,236)	(8,236)	(16,472)	(8,236)
388	<i>Deputy Registrar Aid</i>	C	SR	-	-	-	-	-	-	-	-	3,000	3,000	6,000	-
389															
390															
391		T	SR	72,267	67,576	(8,236)	27,935	28,449	56,384	56,898	(8,236)	30,935	31,449	62,384	28,449
392		T	HUTD	686	-	-	-	-	-	-	-	-	-	-	-
393	<b>Total Vehicle Services</b>	A	ALL	72,953	67,576	(8,236)	27,935	28,449	56,384	56,898	(8,236)	30,935	31,449	62,384	28,449
394	<b>Total Driver and Vehicle Services</b>	S	HUTD	686	-	-	-	-	-	-	-	-	-	-	-
395		S	SR	156,772	140,372	(8,236)	71,080	72,895	143,975	144,746	(8,236)	72,686	74,482	147,168	71,482
396		ST	ALL	157,458	140,372	(8,236)	71,080	72,895	143,975	144,746	(8,236)	72,686	74,482	147,168	71,482

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B = Current Law Base, C = Change, T = Total, A = All funds			A	B	C	D	E	F	I	C	D	E	F	G	H	I
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
397																
398	B	GEN	15,953	956		478	478	956	956		478	478	956	478	478	956
399	B	TH	988	988		494	494	988	988		494	494	988	494	494	988
400																
401																
402																
402	C	GEN	-	-		70	105	175	210		70	105	175	105	105	210
403	C	TH	-	-		67	121	188	242		67	121	188	121	121	242
404	C	GEN				98	98	196	196		98	98	196	98	98	196
405	C	GEN				750	750	1,500	1,500		-	-	-	-	-	-
406	C	GEN				813	1,625	2,438	3,250		813	1,625	2,438	1,625	1,625	3,250
407	C	GEN				2,500	2,500	5,000	5,000		2,500	2,500	5,000	2,500	2,500	5,000
408	C	GEN									1,000	-	1,000	-	-	-
409	C	GEN									1,000	1,000	2,000	-	-	-
410	C	GEN									2,000	2,000	4,000	-	-	-
411	C	GEN									175	175	350	-	-	-
412	C	GEN									500					
413																
414	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
415	S	TH	988	988		561	615	1,176	1,230		561	615	1,176	615	615	1,230
416	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
417																
418	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
419																
420																
421	C	GEN	-	-		560	560	1,120	1,120		560	560	1,120	560	560	1,120
422																
423	S	GEN	-	-		560	560	1,120	1,120		560	560	1,120	560	560	1,120
424	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
425	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
426																
427	S	GEN	1,000	-		-	-	-	-		-	-	-	-	-	-
428																
429	AT	GEN	67,535	47,632		-	47,263	34,551	81,814		-	39,200	40,309	79,509	37,134	74,268
430	AT	HUD	870	184		106	1,336	1,378	2,714		106	1,336	1,378	2,714	1,378	2,756
431	AT	SR	159,658	143,258		(8,236)	72,523	74,338	146,861		(8,236)	74,129	75,925	150,054	72,925	145,850
432	AT	TH	265,553	265,526		6,728	164,455	170,596	335,051		6,728	178,955	170,596	349,551	170,596	341,192
433	AGT	ALL	493,616	456,600		(1,402)	285,577	280,863	566,440		(1,402)	293,620	288,208	581,828	282,033	564,066

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		Current		Base		Governor 2-1-2023					HF 2887 - DE Amendment								
		A		B		C	D	E	F	I	C	D	E	F	G	H	I		
		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																	
434	<b>Legislative Coordinating Commission</b>																		434
435	<b>Change Items:</b>																		435
436	<i>Metropolitan Governance Task Force</i>																		436
437	C	GEN	-	-			-	-	-	-	-	225	-	225	-	-	-	437	
438	<b>TOTAL LEGISLATURE</b>																		438
439	AT	GEN	-	-			-	-	-	-		225	-	225	-	-	-	439	
440	<b>Minnesota Management and Budget</b>																		440
441	<b>Change Items:</b>																		441
442	<i>Federal Funds Coordinator</i>																		442
443	C	GEN	-	-			-	-	-	-	70	570	570	1,140	570	570	1,140	443	
444	<i>Law Enforcement Officer Collective Bargaining Costs</i>																		444
445	C	GEN	-	-			-	-	-	-	-	38	38	76	38	38	76	445	
446	<b>TOTAL MINNESOTA MANAGEMENT AND BUDGET</b>																		446
447	AT	GEN	-	-			-	-	-	-	70	608	608	1,216	608	608	1,216	447	
448	<b>DEPT OF REVENUE</b>																		448
449	<b>Change Items:</b>																		449
450	<i>Regional Transit Bonding -Tax Interactions STATUTORY (1)</i>																		450
451	S	GEN	-	-			-	50	50	1,440		-	50	50	610	830	1,440	451	
452	<i>0.125% Transit Sales and Use Tax - STATUTORY (1)(6)</i>																		452
453	S	SR	-	-			453	702	1,155	1,469		453	702	1,155	724	745	1,469	453	
454	<i>Retail Delivery Fee Administrative Costs - STATUTORY (1)</i>																		454
455	S	SR	-	-								268	169	437	-	-	-	455	
456	<b>TOTAL DEPT OF REVENUE</b>																		456
457	AT	GEN	-	-			-	50	50	1,440		-	50	50	610	830	1,440	457	
458	AT	SR	-	-			453	702	1,155	1,469		453	702	1,155	724	745	1,469	458	
459	AGT	ALL	-	-			453	752	1,205	2,909		453	752	1,205	1,334	1,575	2,909	459	
460																			460

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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
461																
462	<b>Department of Commerce</b>															
463	<b>Change Items:</b>															
464	<i>Public Road Use High Voltage Lines STATUTORY(1)</i>	C	SR	-	-	-	-	-	-	-	339	339	678	339	339	678
465																
466	<b>TOTAL DEPARTMENT OF COMMERCE</b>	AT	GEN	-	-	-	-	-	-		339	339	678	339	339	678
467																
468	<b>Department of Human Services</b>															
469	<b>Change Items:</b>															
470	<i>Grants to Food Delivery Non-profits (STATUTORY)</i>	S	SR	-	-	-	-	-	-	-	5	1,930	1,935	2,120	2,134	4,254
471																
472	<b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>	AT	SR	-	-	-	-	-	-		5	1,930	1,935	2,120	2,134	4,254
473																
474	<b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>															
475	General Fund		GEN	567,854	271,460	-	615,586	161,762	777,348	326,556	6,070	718,283	170,405	888,688	164,946	164,946
476	State Airports Fund		AIR	50,728	50,736	-	25,368	25,368	50,736	50,736	-	25,368	25,368	50,736	25,368	50,736
477	County State-Aid Highway Fund		CSAH	1,783,993	1,747,282	(35)	904,317	935,882	1,840,199	1,902,330	(35)	915,443	1,008,490	1,923,933	1,041,347	1,059,608
478	Municipal State-Aid Street Fund		MSAS	458,820	450,225	(9)	233,444	241,188	474,632	489,499	(9)	236,397	271,959	508,356	281,346	286,106
479	Special Revenue Fund		SR	159,658	143,258	(8,236)	72,523	74,338	146,861	147,632	(8,236)	74,129	75,925	150,054	72,925	72,925
480	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
481	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	2,704,028	2,541,084	5,245,112	2,549,711	2,559,666
482			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>4,674,984</b>	<b>4,094,608</b>	<b>8,769,593</b>	<b>4,137,021</b>	<b>4,169,997</b>
483																
484																
485																

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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	
486																
487	<b>MAJOR TRANSFERS</b>															
488																
489	<b>Department of Transportation</b>															
490	<i>Transfer from GF to THF for federal funds match (TR OUT)</i>	GEN			423,112	-	423,112	-		383,591	-	383,591	-	-	-	
491																
492	<b>Total Major Transfers</b>	GEN			423,112	-	423,112	-		383,591	-	383,591	-	-	-	
493																
494	<b>REVENUE ITEMS</b>															
495	Revenue / (cost, revenue loss, transfer out)															
496	<b>Department of Transportation</b>															
497	<i>Registration Tax Changes</i>	HUTD	-	-	-	92,400	193,600	286,000	411,700	-	61,762	175,117	236,879	239,254	260,300	499,554
498																
499	<i>Sales Tax - Auto Parts Reallocation from GF to HUTD</i>	GEN								-	(33,000)	(33,000)	(66,000)	(33,000)	(33,000)	(66,000)
500	<i>Sales Tax - Auto Parts Reallocation from GF to HUTD</i>	HUTD									33,000	33,000	66,000	33,000	33,000	66,000
501																
502	<i>Motor Vehicle Sales Tax (MVST) Increase 0.375% to 6.875%</i>	HUTD									28,511	34,646	63,158	35,885	37,236	73,121
503	<i>Motor Vehicle Sales Tax (MVST) Increase 0.375% to 6.875%</i>	TA									20,908	23,098	44,006	23,924	24,824	48,748
504	<i>MVST Transit allocation net change - Metro Area Transit</i>	TA									1,126	2,791	2,287	2,891	3,000	5,890
505	<i>MVST Transit allocation net change - Greater MN Transit</i>	TA									19,782	20,307	39,818	21,033	21,824	42,857
506																
507	<i>Retail Delivery Fee \$0.75</i>	SR									-	192,500	192,500	211,500	212,833	424,333
508	<i>Retail Delivery Fee \$0.75 transfer out</i>	SR									-	(192,500)	(192,500)	(211,500)	(212,833)	(424,333)
509	<i>Retail Delivery Fee \$0.75 to HUTD</i>	HUTD									223	84,941	85,164	93,301	93,888	187,189
510	<i>Retail Delivery Fee \$0.75 to Small Cities</i>	SR									101	38,610	38,711	42,410	42,676	85,086
511	<i>Retail Delivery Fee \$0.75 to CSAH</i>	CASH									76	28,957	29,033	31,807	32,007	63,814
512	<i>Retail Delivery Fee \$0.75 to MSAS</i>	MSAS									51	19,305	19,356	21,205	21,338	42,543
513	<i>Retail Delivery Fee \$0.75 to Township Roads</i>	CASH									51	19,305	19,356	21,205	21,338	42,543
514	<i>Retail Delivery Fee \$0.75 to Food Delivery Non-Profit Grants</i>	SR									5	1,930	1,935	2,120	2,134	4,254
515																
516	<i>State Patrol Fine Redirection - Rail Crossing Safety</i>	TH	-	-	-	(750)	(1,500)	(2,250)	(3,000)	-	(750)	(1,500)	(2,250)	(1,500)	(1,500)	(3,000)
517	<i>State Patrol Fine Redirection - Rail Crossing Safety</i>	SR	-	-	-	750	1,500	2,250	3,000	-	750	1,500	2,250	1,500	1,500	3,000
518	<i>State Rail Safety Inspection - Railroad Assessment Increase</i>	SR	-	-	-	300	300	600	600	-	300	300	600	300	300	600

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 22-23	Biennium FY 24-25	FY 2023	FY 2024	FY 2025	Biennium FY 24-25	Biennium FY 26-27	FY 2023(9)	FY 2024	FY 2025	Biennium FY 24-25	FY 2026	FY 2027	Biennium FY 26-27
519	<b>Metropolitan Council</b>														
520															
521	0.125% Metropolitan Area Sales and Use Tax	OTHER	-	-	59,947	92,898	152,845	194,331	-	-	-	-	-	-	-
522	0.75% Metropolitan Region Sales and Use Tax	OTHER								359,682	557,388	917,070	574,656	591,330	1,165,986
523															
524	<b>Department of Public Safety</b>														
525	Blackout Special Plate	SR	-	-	3,600	4,800	8,400	9,600	-	3,600	4,800	8,400	4,800	4,800	9,600
526	Use of Social Security Number for Revenue Recapture	SR	-	-	1,600	36	1,636	72	-	1,600	36	1,636	36	36	72
527	Eliminate Out of State Knowledge Test	SR	-	-	(119)	(119)	(238)	(238)	-	(125)	(125)	(250)	(125)	(125)	(250)
528	DVS Filing Fee Increase	SR	-	-	512	512	1,024	1,024	-	623	831	1,454	831	831	1,662
529	Reinstate \$0.75 REAL ID Driver's License Fee	SR	-	-	958	958	1,916	1,916	-	958	958	1,916	958	958	1,916
530	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
531	Undocumented Resident Driver's Licenses	SR	-	-	326	163	489	326	-	-	-	-	-	-	-
532	Undocumented Resident Driver's Licenses - Dedicated	SR	-	-	35	17	52	34	-	-	-	-	-	-	-
533	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
534	Vehicle Filing Fee Redirection	GEN	-	-	-	-	-	-	-	(449)	(490)	(939)	(490)	(490)	(980)
535	Vehicle Filing Fee Redirection	SR	-	-	-	-	-	-	-	449	490	939	490	490	980
536	Vehicle Title Transfer Fee Redirection	GEN	-	-	-	-	-	-	-	(58)	(58)	(116)	(58)	(58)	(116)
537	Vehicle Title Transfer Fee Redirection	SR	-	-	-	-	-	-	-	58	58	116	58	58	116
538															
539	<b>Reintegration License</b>														
540	General Fund Fee Loss	GEN	-	-	-	-	-	-	-	(25)	(101)	(126)	(101)	(101)	(202)
541	BCA Account	SR	-	-	-	-	-	-	-	(4)	(4)	(8)	(4)	(4)	(8)
542	Vehicle Forfeiture Account	SR	-	-	-	-	-	-	-	(3)	(3)	(6)	(3)	(3)	(6)
543	Traumatic Brain Injury Account	SR	-	-	-	-	-	-	-	(10)	(10)	(20)	(10)	(10)	(20)
544	Remote Electronic Monitoring program account	SR	-	-	-	-	-	-	-	(71)	(71)	(142)	(71)	(71)	(142)
545	DVS Technology Account	SR	-	-	-	-	-	-	-	(1)	(1)	(2)	(1)	(1)	(2)
546	General Fund Transfer Out	GEN	-	-	-	-	-	-	-	(352)	-	(352)	-	-	-
547	BCA Account	SR	-	-	-	-	-	-	-	15	-	15	-	-	-
548	Vehicle Forfeiture Account	SR	-	-	-	-	-	-	-	10	-	10	-	-	-
549	Traumatic Brain Injury Account	SR	-	-	-	-	-	-	-	38	-	38	-	-	-
550	Remote Electronic Monitoring program account	SR	-	-	-	-	-	-	-	285	-	285	-	-	-
551	DVS Technology Account	SR	-	-	-	-	-	-	-	4	-	4	-	-	-
552															
553	<b>Department of Revenue</b>														
554	Regional Transit Bonding - Income tax interactions	GEN	-	-	-	(20)	(20)	(530)	-	-	(20)	(20)	(220)	(310)	(530)
555	Vehicle Registration Tax Changes - Income tax interaction	GEN	-	-	-	(700)	(700)	(1,400)	-	-	(500)	(500)	(700)	(900)	(1,600)
556	0.125% Sales and Use Tax - DOR Cost (6)	SR	-	-	453	702	1,155	1,469	-	453	702	1,155	724	745	1,469
557															
558	<b>Minnesota Management and Budget</b>														
559	Transit Safety - Administrative Citation Related Fee Loss	GEN	-	-	-	-	-	-	-	(1)	(1)	(2)	(1)	(1)	(2)
560															
561	<b>Minnesota Supreme Court</b>														
562	Transit Safety - Administrative Citation Related Fee Loss	GEN	-	-	-	-	-	-	-	(3)	(3)	(6)	(3)	(3)	(6)
563															



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Agency/Program/Budget Activity/Change Items		A	B	C	D	E	F	I	C	D	E	F	G	H	I	
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	
564	<b>Highway User Tax Distribution Fund Transfers</b>															
565	Transfer Out (MnDOT & DPS HUTD Changes)	HUTD	-	-	(106)	92,150	193,308	285,458	411,116	(106)	126,098	327,412	453,510	401,148	424,132	825,280
566	Transfer In (MnDOT & DPS HUTD Changes) - THF	TH	-	-	(62)	54,276	113,858	168,135	242,147	(62)	74,272	192,846	267,118	236,276	249,814	486,090
567	Transfer In (MnDOT & DPS HUTD Changes) - CSAH	CSAH	-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,121	135,530	176,651	162,381	170,062	332,443
568	Transfer In (MnDOT & DPS HUTD Changes) - MSAS	MSAS	-	-	(9)	7,879	16,528	24,407	35,150	(9)	10,832	10,832	55,503	57,601	113,104	
569																
570	<b>TOTAL REVENUES BY FUND</b>	GEN	-	-	-	-	(720)	(720)	(1,930)	-	(33,888)	(34,173)	(68,061)	(34,573)	(34,863)	(69,436)
571	AIR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
572	CSAH		-	-	(35)	29,995	62,922	92,917	133,818	(35)	41,121	135,530	176,651	162,381	170,062	332,443
573	MSAS		-	-	(9)	7,879	16,528	24,407	35,150	(9)	10,883	19,305	30,188	76,708	78,939	155,647
574	TH		-	-	(62)	53,526	112,358	165,885	239,147	(62)	73,522	191,346	264,868	234,776	248,314	483,090
575	HUTD		-	-	(106)	184,550	386,908	571,458	822,816	(106)	249,594	655,117	904,711	802,589	848,556	1,651,145
576	SR		-	-	-	17,355	19,609	36,964	39,283	-	17,975	60,741	78,716	64,753	65,054	129,807
577	ALL		-	-	(212)	293,305	597,605	890,910	1,268,285	(212)	359,207	1,027,865	1,387,073	1,306,634	1,376,062	2,682,696
578																

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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

GEN = General Fund, TH = Trunk Highway, SR = Special Rev. Ext. B = Current Law Base, C = Change, T = Total, A = All funds		Current	Base	Governor 2-1-2023					HF 2887 - DE Amendment							
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	C FY 2023(9)	D FY 2024	E FY 2025	F Biennium FY 24-25	G FY 2026	H FY 2027	I Biennium FY 26-27
579	<b>TOTAL GENERAL FUND</b>															
582	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
583	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
584	MnDOT Local Roads	GEN	49,499	-		44,300	1,000	45,300	2,000	-	29,300	1,000	30,300	1,000	1,000	2,000
585	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
586	MnDOT GEN to MRSI Transfer	GEN	13,000	-		-	-	-	-	-	-	-	-	-	-	-
587	MnDOT - 21 SS1, Ch. 14 Rondo I-94 Bridge Planning	GEN	6,200	6,200		-	-	-	-	-	-	-	-	-	-	-
588	MnDOT - Available Balance forward	GEN	872	872		-	-	-	-	-	-	-	-	-	-	-
589	MnDOT other projects	GEN	30,930	-		-	-	-	-	-	-	-	-	-	-	-
590	MnDOT Transfer to Trunk Highway	GEN		-		358,112	-	358,112	-	-	383,591	-	383,591	-	-	-
591	<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>
593	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
595	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
596	METC Land Use and Transportation Study	GEN								-	1,000	-	1,000	-	-	
597	<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>
600	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
601	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
602	DPS Driver and Vehicle Services	GEN	4,481	-		-	-	-	-	-	-	-	-	-	-	-
603	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
604	DPS - Pipeline Safety	GEN	-	-		560	560	1,120	1,120	-	560	560	1,120	560	560	1,120
605	<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>
607	<b>Other Agency General Fund Appropriations</b>															
609	DOR - Regional Transit Bonding - Property Tax Interactions	GEN				-	50	50	1,440	-	-	50	50	610	830	1,440
610	LCC - Metropolitan Governance Task Force	GEN				-	-	-	-	-	225	-	225	-	-	-
611	MMB - Federal Funds Coordinator	GEN								70	570	570	1,140	570	570	1,140
612	MMB - Law Enforcement Officer Collective Bargaining Costs	GEN				-	-	-	-	-	38	38	76	38	38	76
613	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
615	General Fund Revenue Gain (Loss)	GEN	-	-		-	(720)	(720)	(1,930)	-	(33,888)	(34,173)	(68,061)	(34,573)	(34,863)	(69,436)
616	<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>
617	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
618	<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>
619																
620																
621																
622																

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

#VALUE!

**TRANSPORTATION - Appropriations 2023**

Appropriations/(Reductions) Tracking

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

GEN = General Fund, TH = Trunk Highway, SR = Special Rev. Ext.		Current	Base	Governor 2-1-2023					HF 2887 - DE Amendment						
B = Current Law Base, C = Change, T = Total, A = All funds		A	B	C	D	E	F	I	C	D	E	F	G	H	I
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						
				* The Governor has separate THB recommendations in a Capital Investment bill.					Bond Sale Expenses 220						
									Total Trunk Highway Bonds 217,660						

- 623 (1) Items marked STATUTORY are not included in section totals.
- 624 (2) These Appropriations are available beyond the typical two year budget window.
- 625 (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.
- 626 (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.
- 627 (5) The Governor recommends moving this appropriation from the Transportation jurisdiction to the Public Safety jurisdiction.
- 628 (6) Sales tax administrative cost is based on Governor's recommendations budget documents; amount may differ for proposal in the HF 2887 DE amendment.
- 629 (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.
- 630 (8) Full dedication of sales tax attributed to auto parts starts in FY 2028.
- 631 (9) Appropriations in FY 2023 are in article one after FY 2024-25 appropriations.