

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

| A   | B    | FY 20-21 (1)      | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (House 4-17-2021) |                   |                   | HF 1684 1UE (Senate 4-22-2021) |                   |                   | 2021 1st Special Session HF 10 |               |               |                   |               |               |                   |
|---|------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|---------------|---------------|-------------------|---------------|---------------|-------------------|
|   |      | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X             | Y             | Z                 | AA            | AB            | AC                |
| Agency/Program/Budget Activity/Change Items           | Fund | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 |
| <b>DEPARTMENT OF TRANSPORTATION</b>                   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| <b>MULTIMODAL SYSTEMS</b>                             |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| <b>Aeronautics:</b>                                   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| <b>Airport Dev. &amp; Assistance - Base</b>           | AIR  | 40,696            | -                             | 37,196            | 37,196            | -                            | 37,196            | 37,196            | -                              | 37,196            | 37,196            | -                              | 18,598        | 18,598        | 37,196            | 18,598        | 18,598        | 37,196            |
| <b>Change Items:</b>                                  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| <i>Karlstad airport runway</i>                        | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 5,600         | -             | 5,600             | -             | -             | -                 |
|   | GEN  |                   | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 5,600         | -             | 5,600             | -             | -             | -                 |
|   | AIR  |                   | -                             | 37,196            | 37,196            | -                            | 37,196            | 37,196            | -                              | 37,196            | 37,196            | -                              | 18,598        | 18,598        | 37,196            | 18,598        | 18,598        | 37,196            |
|   | ALL  |                   | -                             | <b>37,196</b>     | <b>37,196</b>     | -                            | <b>37,196</b>     | <b>37,196</b>     | -                              | <b>37,196</b>     | <b>37,196</b>     | -                              | <b>24,198</b> | <b>18,598</b> | <b>42,796</b>     | <b>18,598</b> | <b>18,598</b> | <b>37,196</b>     |
| <b>Aeronautics:</b>                                   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| <b>Aviation Support Services - Base</b>               | AIR  | 13,308            | -                             | 13,308            | 13,308            | -                            | 13,308            | 13,308            | -                              | 13,308            | 13,308            | -                              | 6,654         | 6,654         | 13,308            | 6,654         | 6,654         | 13,308            |
| <b>Change Items:</b>                                  | TH   | 3,285             | -                             | 3,300             | 3,300             | -                            | 3,300             | 3,300             | -                              | 3,300             | 3,300             | -                              | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             |
| <i>Unmanned Aircraft Systems Enforcement and Reg.</i> | AIR  | -                 | -                             | 64                | 72                | -                            | 64                | 72                | -                              | 64                | 72                | -                              | 28            | 36            | 64                | 36            | 36            | 72                |
| <i>Replace TH funding with General Fund</i>           | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (3,300)           | (3,300)           | -                              | (1,650)       | (1,650)       | (3,300)           | (1,650)       | (1,650)       | (3,300)           |
| <i>Replace TH funding with General Fund</i>           | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 3,300             | 3,300             | -                              | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             |
|   | AIR  | 13,308            | -                             | 13,372            | 13,380            | -                            | 13,372            | 13,380            | -                              | 13,372            | 13,380            | -                              | 6,682         | 6,690         | 13,372            | 6,690         | 6,690         | 13,380            |
|   | TH   | 3,285             | -                             | 3,300             | 3,300             | -                            | 3,300             | 3,300             | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
|   | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 3,300             | 3,300             | -                              | 1,650         | 1,650         | 3,300             | 1,650         | 1,650         | 3,300             |
| <b>Total Aviation Support Services</b>                | ALL  | <b>16,593</b>     | -                             | <b>16,672</b>     | <b>16,680</b>     | -                            | <b>16,672</b>     | <b>16,680</b>     | -                              | <b>16,672</b>     | <b>16,680</b>     | -                              | <b>8,332</b>  | <b>8,340</b>  | <b>16,672</b>     | <b>8,340</b>  | <b>8,340</b>  | <b>16,680</b>     |
| <b>Aeronautics:</b>                                   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| <b>Civil Air Patrol - Base</b>                        | AIR  | 160               | -                             | 160               | 160               | -                            | 160               | 160               | -                              | 160               | 160               | -                              | 80            | 80            | 160               | 80            | 80            | 160               |
| <b>Transit - Base</b>                                 | GEN  | 35,148            | -                             | 34,498            | 34,498            | -                            | 34,498            | 34,498            | -                              | 34,498            | 34,498            | -                              | 17,249        | 17,249        | 34,498            | 17,249        | 17,249        | 34,498            |
|   | TH   | 1,834             | -                             | 1,864             | 1,864             | -                            | 1,864             | 1,864             | -                              | 1,864             | 1,864             | -                              | 932           | 932           | 1,864             | 932           | 932           | 1,864             |
| <b>Change Items:</b>                                  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| <i>Operating Adjustment - Transit (2)</i>             | TH   | -                 | -                             | 40                | 40                | -                            | 40                | 40                | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| <i>Operating Adjustment - Transit (2)</i>             | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 20            | 20            | 40                | 20            | 20            | 40                |
| <i>Active Transportation - One Time</i>               | GEN  | -                 | -                             | -                 | -                 | -                            | 3,400             | -                 | -                              | -                 | -                 | -                              | 5,000         | -             | 5,000             | -             | -             | -                 |
| <i>Replace TH funding with General Fund</i>           | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (1,864)           | (1,864)           | -                              | (932)         | (932)         | (1,864)           | (932)         | (932)         | (1,864)           |
| <i>Replace TH funding with General Fund</i>           | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 1,864             | 1,864             | -                              | 932           | 932           | 1,864             | 932           | 932           | 1,864             |
| <i>I-494 Corridor Travel Demand Management Org</i>    | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 300           | -             | 300               | -             | -             | -                 |
|   | GEN  | 35,148            | -                             | 34,498            | 34,498            | -                            | 37,898            | 34,498            | -                              | 36,362            | 36,362            | -                              | 23,501        | 18,201        | 41,702            | 18,201        | 18,201        | 36,402            |
|   | TH   | 1,834             | -                             | 1,904             | 1,904             | -                            | 1,904             | 1,904             | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| <b>Total Transit</b>                                  | ALL  | <b>36,982</b>     | -                             | <b>36,402</b>     | <b>36,402</b>     | -                            | <b>39,802</b>     | <b>36,402</b>     | -                              | <b>36,362</b>     | <b>36,362</b>     | -                              | <b>23,501</b> | <b>18,201</b> | <b>41,702</b>     | <b>18,201</b> | <b>18,201</b> | <b>36,402</b>     |

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|----|---|------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|---------|---------|-------------------|---------|---------|-------------------|
|    |   |      | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X       | Y       | Z                 | AA      | AB      | AC                |
|    | Agency/Program/Budget Activity/Change Items                 | Fund | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 |
| 54 | <b>Safe Routes to School - Base</b>                         | GEN  | 1,000             | -                             | 1,000             | 1,000             | -                            | 1,000             | 1,000             | -                              | 1,000             | 1,000             | -                              | 500     | 500     | 1,000             | 500     | 500     | 1,000             |
| 55 | <b>Change Items:</b>  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 56 | <i>Safe Routes to School One Time Increase</i>              | GEN  | -                 | -                             | -                 | -                 | -                            | 2,000             | -                 | -                              | -                 | -                 | -                              | 5,000   | -       | 5,000             | -       | -       | -                 |
| 57 | <b>Total Safe Routes to School</b>                          | GEN  | 1,000             | -                             | 1,000             | 1,000             | -                            | 3,000             | 1,000             | -                              | 1,000             | 1,000             | -                              | 5,500   | 500     | 6,000             | 500     | 500     | 1,000             |
| 58 | <b>Passenger Rail - Base</b>                                | GEN  | 1,000             | -                             | 1,000             | 1,000             | -                            | 1,000             | 1,000             | -                              | 1,000             | 1,000             | -                              | 500     | 500     | 1,000             | 500     | 500     | 1,000             |
| 59 | <b>Change Items:</b>  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 60 | <i>GOV - Merge into Freight Approp.</i>                     | GEN  | -                 | -                             | (1,000)           | (1,000)           | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 61 | <i>Second Amtrak Train to Chicago</i>                       | GEN  | -                 | -                             | -                 | -                 | -                            | 2,500             | -                 | -                              | -                 | -                 | -                              | 10,000  | -       | 10,000            | -       | -       | -                 |
| 62 | <i>Appropriation Cancellation / Reduction</i>               | GEN  | -                 | (271)                         | -                 | -                 | -                            | -                 | -                 | (271)                          | (1,000)           | (1,000)           | (271)                          | -       | -       | -                 | -       | -       | -                 |
| 63 | <b>Total Passenger Rail</b>                                 | GEN  | 1,000             | (271)                         | -                 | -                 | -                            | 3,500             | 1,000             | (271)                          | -                 | -                 | (271)                          | 10,500  | 500     | 11,000            | 500     | 500     | 1,000             |
| 64 | <b>Freight - Base</b>                                       | GEN  | 2,298             | -                             | 2,138             | 2,138             | -                            | 2,138             | 2,138             | -                              | 2,138             | 2,138             | -                              | 1,069   | 1,069   | 2,138             | 1,069   | 1,069   | 2,138             |
| 65 | <b>Change Items:</b>  | TH   | 11,442            | -                             | 11,576            | 11,576            | -                            | 11,576            | 11,576            | -                              | 11,576            | 11,576            | -                              | 5,788   | 5,788   | 11,576            | 5,788   | 5,788   | 11,576            |
| 66 | <i>Operating Adjustment - Freight</i>                       | GEN  | -                 | -                             | 134               | 178               | -                            | 134               | 178               | -                              | -                 | -                 | -                              | 45      | 89      | 134               | 89      | 89      | 178               |
| 67 | <i>Operating Adjustment - Freight</i>                       | TH   | -                 | -                             | 180               | 180               | -                            | 180               | 180               | -                              | -                 | -                 | -                              | 90      | 90      | 180               | 90      | 90      | 180               |
| 68 | <i>GOV - Merge Passenger Rail into freight approp.</i>      | GEN  | -                 | -                             | 1,000             | 1,000             | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 69 | <i>Freight Optimization Tool Procurement</i>                | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 1,000             | -                 | -                              | 1,000   | -       | 1,000             | -       | -       | -                 |
| 70 | <i>Rail Safety - additional rail inspectors</i>             | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 350     | 287     | 637               | 287     | 287     | 574               |
| 71 | <i>Rail Safety - additional rail inspectors (STATUTORY)</i> | SR   | -                 | -                             | 637               | 574               | -                            | 637               | 574               | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 72 | <i>Rail Safety - rail crossing safety (STATUTORY)</i>       | SR   | -                 | -                             | 3,000             | 3,000             | -                            | 3,000             | 3,000             | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 73 | <i>Minnesota Rail Service Improvement (STATUTORY)</i>       | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 6,500   | 6,500   | 13,000            | -       | -       | -                 |
| 74 | <b>Total Freight</b>  | ALL  | 13,740            | -                             | 15,028            | 15,072            | -                            | 14,028            | 14,072            | -                              | 14,714            | 13,714            | -                              | 8,342   | 7,323   | 15,665            | 7,323   | 7,323   | 14,646            |
| 75 | <b>Electric Vehicle Infrastructure</b>                      |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 76 | <b>Change Items:</b>  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 77 | <i>Electric Vehicle Infrastructure</i>                      | SR   | -                 | -                             | -                 | -                 | -                            | 2,814             | 877               | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 78 | <b>Total Electric Vehicle Infrastructure</b>                | SR   | -                 | -                             | -                 | -                 | -                            | 2,814             | 877               | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 79 | <b>Total Multimodal Systems</b>                             | GEN  | 39,446            | (271)                         | 38,770            | 38,814            | -                            | 46,670            | 38,814            | (271)                          | 43,800            | 42,800            | (271)                          | 49,215  | 22,296  | 71,511            | 22,296  | 22,296  | 44,592            |
| 80 |   | AIR  | 13,468            | -                             | 50,728            | 50,736            | -                            | 50,728            | 50,736            | -                              | 50,728            | 50,736            | -                              | 25,360  | 25,368  | 50,728            | 25,368  | 25,368  | 50,736            |
| 81 |   | TH   | 16,561            | -                             | 16,960            | 16,960            | -                            | 16,960            | 16,960            | -                              | 11,576            | 11,576            | -                              | 5,878   | 5,878   | 11,756            | 5,878   | 5,878   | 11,756            |
| 82 |   | SR   | -                 | -                             | -                 | -                 | -                            | 2,814             | 877               | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 83 |   | ALL  | 69,475            | (271)                         | 106,458           | 106,510           | -                            | 117,172           | 107,387           | (271)                          | 106,104           | 105,112           | (271)                          | 80,453  | 53,542  | 133,995           | 53,542  | 53,542  | 107,084           |

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|--|------------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
|  |            |                   | FY 20-21 (1)                  | F                 | G                 | H                            | I                 | L                 | O                              | P                 | S                 | V                              | W              | X              | Y                 | Z              | AA             | AB                |
| Agency/Program/Budget Activity/Change Items      | Fund       | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022        | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 |
| <b>STATE ROADS</b>                               |            |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   |
| Operations and Maintenance - Base                | TH         | 728,976           | -                             | 727,116           | 725,622           | -                            | 727,116           | 725,622           | -                              | 727,116           | 725,622           | -                              | 364,305        | 362,811        | 727,116           | 362,811        | 362,811        | 725,622           |
| <b>Change Items:</b>                             |            |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   |
| Operating Adjustment - O & M (3)                 | TH         | -                 | -                             | 9,080             | 9,080             | -                            | 62,007            | 72,513            | -                              | -                 | -                 | -                              | 4,540          | 4,540          | 9,080             | 4,540          | 4,540          | 9,080             |
| Homeless Encampment Sites Long Term Solution     | TH         | -                 | -                             | 700               | 700               | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| Salt Reduction / Sustainability O&M              | TH         | -                 | -                             | 4,260             | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 2,130          | 2,130          | 4,260             | -              | -              | -                 |
| Refinance Civil Unrest Response Cost             | TH         | -                 | (865)                         | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| Refinance Civil Unrest Response Cost             | GEN        | -                 | 865                           | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| Reimbursement for fire services                  | TH         | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (10)              | (10)              | -                              | -              | -              | -                 | -              | -              | -                 |
| Reimbursement for fire services (STATUTORY)      | OGF        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 10                | 10                | -                              | -              | -              | -                 | -              | -              | -                 |
|  | GEN        | -                 | 865                           | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
|  | TH         | 728,976           | (865)                         | 741,156           | 735,402           | -                            | 789,123           | 798,135           | -                              | 727,106           | 725,612           | -                              | 370,975        | 369,481        | 740,456           | 367,351        | 367,351        | 734,702           |
| <b>Total Operations and Maintenance</b>          | <b>ALL</b> | <b>728,976</b>    | <b>-</b>                      | <b>741,156</b>    | <b>735,402</b>    | <b>-</b>                     | <b>789,123</b>    | <b>798,135</b>    | <b>-</b>                       | <b>727,106</b>    | <b>725,612</b>    | <b>-</b>                       | <b>370,975</b> | <b>369,481</b> | <b>740,456</b>    | <b>367,351</b> | <b>367,351</b> | <b>734,702</b>    |
| Planning and Research - Base                     | TH         | 62,417            | -                             | 61,900            | 61,900            | -                            | 61,900            | 61,900            | -                              | 61,900            | 61,900            | -                              | 30,950         | 30,950         | 61,900            | 30,950         | 30,950         | 61,900            |
|  | GEN        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| <b>Change Items:</b>                             |            |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   |
| I-94 Rondo Freeway Cap Planning & Design         | GEN        | -                 | -                             | -                 | -                 | -                            | 6,200             | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| Operating Adjustment - Planning and Research (3) | TH         | -                 | -                             | 480               | 480               | -                            | 480               | 480               | -                              | -                 | -                 | -                              | 240            | 240            | 480               | 240            | 240            | 480               |
| MnDOT 1st District Highway Corridor Planning     | TH         | -                 | -                             | -                 | -                 | -                            | 500               | -                 | -                              | -                 | -                 | -                              | 500            | -              | 500               | -              | -              | -                 |
|  | GEN        | 1,062             | -                             | -                 | -                 | -                            | 6,200             | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
|  | TH         | 62,417            | -                             | 62,380            | 62,380            | -                            | 62,880            | 62,380            | -                              | 61,900            | 61,900            | -                              | 31,690         | 31,190         | 62,880            | 31,190         | 31,190         | 62,380            |
| <b>Total Planning &amp; Research</b>             | <b>ALL</b> | <b>63,479</b>     | <b>-</b>                      | <b>62,380</b>     | <b>62,380</b>     | <b>-</b>                     | <b>69,080</b>     | <b>62,380</b>     | <b>-</b>                       | <b>61,900</b>     | <b>61,900</b>     | <b>-</b>                       | <b>31,690</b>  | <b>31,190</b>  | <b>62,880</b>     | <b>31,190</b>  | <b>31,190</b>  | <b>62,380</b>     |
| Program Delivery - Base                          | TH         | 452,007           | -                             | 455,136           | 455,136           | -                            | 455,136           | 455,136           | -                              | 455,136           | 455,136           | -                              | 227,568        | 227,568        | 455,136           | 227,568        | 227,568        | 455,136           |
|  | GEN        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| <b>Change Items:</b>                             |            |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   |
| Operating Adjustment - PD (3)                    | TH         | -                 | -                             | 6,920             | 6,920             | -                            | 40,820            | 47,123            | -                              | -                 | -                 | -                              | 3,460          | 3,460          | 6,920             | 3,460          | 3,460          | 6,920             |
| Small Contracts to Advance Equity - PD           | TH         | -                 | -                             | 4,000             | 4,000             | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| Salt Reduction / Sustainability - PD             | TH         | -                 | -                             | 700               | 700               | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| Electric Vehicle Infrastructure (STATUTORY)      | HUTD       | -                 | -                             | 619               | 967               | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 |
| Replace TH with General Fund                     | TH         | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (16,140)          | (16,140)          | -                              | -              | -              | -                 | -              | -              | -                 |
| Replace TH with General Fund                     | GEN        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 906               | 906               | -                              | -              | -              | -                 | -              | -              | -                 |
| Legal fees; copying, records                     | TH         | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (26)              | (26)              | -                              | -              | -              | -                 | -              | -              | -                 |
| Legal fees; copying, records (STATUTORY)         | OGF        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 26                | 26                | -                              | -              | -              | -                 | -              | -              | -                 |
|  | GEN        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 906               | 906               | -                              | -              | -              | -                 | -              | -              | -                 |
|  | TH         | 452,007           | -                             | 466,756           | 466,756           | -                            | 495,956           | 502,259           | -                              | 438,970           | 438,970           | -                              | 231,028        | 231,028        | 462,056           | 231,028        | 231,028        | 462,056           |
| <b>Total Program Delivery</b>                    | <b>ALL</b> | <b>452,007</b>    | <b>-</b>                      | <b>466,756</b>    | <b>466,756</b>    | <b>-</b>                     | <b>495,956</b>    | <b>502,259</b>    | <b>-</b>                       | <b>439,876</b>    | <b>439,876</b>    | <b>-</b>                       | <b>231,028</b> | <b>231,028</b> | <b>462,056</b>    | <b>231,028</b> | <b>231,028</b> | <b>462,056</b>    |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|   | A                | B                               | FY 20-21 (1)      | Governors Recs - Revised 3-18 |                             |             | HF 1684 3E (House 4-17-2021)    |                             |             | HF 1684 1UE (Senate 4-22-2021)   |                                  |             | 2021 1st Special Session HF 10 |                             |                             |                             |                             |                             |
|---|------------------|---------------------------------|-------------------|-------------------------------|-----------------------------|-------------|---------------------------------|-----------------------------|-------------|----------------------------------|----------------------------------|-------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|   |                  |                                 | E                 | F                             | G                           | H           | I                               | L                           | O           | P                                | S                                | V           | W                              | X                           | Y                           | Z                           | AA                          | AB                          |
| Agency/Program/Budget Activity/Change Items         | Fund             | Biennium FY 20-21               | FY 2021           | Biennium FY 22-23             | Biennium FY 24-25           | FY 2021     | Biennium FY 22-23               | Biennium FY 24-25           | FY 2021     | Biennium FY 22-23                | Biennium FY 24-25                | FY 2021     | FY 2022                        | FY 2023                     | Biennium FY 22-23           | FY 2024                     | FY 2025                     | Biennium FY 24-25           |
| 144 <b>State Road Construction - Base</b>           | TH               | 1,863,577                       | -                 | 1,848,564                     | 1,848,564                   | -           | 1,848,564                       | 1,848,564                   | -           | 1,848,564                        | 1,848,564                        | -           | 924,282                        | 924,282                     | 1,848,564                   | 924,282                     | 924,282                     | 1,848,564                   |
| 145 <b>Change items:</b>                            |                  |                                 |                   |                               |                             |             |                                 |                             |             |                                  |                                  |             |                                |                             |                             |                             |                             |                             |
| 146 <i>Appropriation Increase</i>                   | TH               | -                               | -                 | 322,000                       | 50,000                      | -           | 413,801                         | 192,015                     | -           | 15,000                           | 110,000                          | -           | 207,643                        | 50,000                      | 257,643                     | 50,000                      | 50,000                      | 100,000                     |
| 147 <b>Total State Road Construction</b>            | TH               | 1,863,577                       | -                 | 2,170,564                     | 1,898,564                   | -           | 2,262,365                       | 2,040,579                   | -           | 1,863,564                        | 1,958,564                        | -           | 1,131,925                      | 974,282                     | 2,106,207                   | 974,282                     | 974,282                     | 1,948,564                   |
| 148 <b>Corridors of Commerce - Base</b>             | TH               | 50,000                          | -                 | 50,000                        | 50,000                      | -           | 50,000                          | 50,000                      | -           | 50,000                           | 50,000                           | -           | 25,000                         | 25,000                      | 50,000                      | 25,000                      | 25,000                      | 50,000                      |
| 149 <b>Change items:</b>                            |                  |                                 |                   |                               |                             |             |                                 |                             |             |                                  |                                  |             |                                |                             |                             |                             |                             |                             |
| 150 <i>One Time Funding</i>                         | TH               | -                               | -                 | -                             | -                           | -           | -                               | -                           | -           | 284,050                          | 205,000                          | -           | -                              | -                           | -                           | -                           | -                           | -                           |
| 151 <b>Total Corridor of Commerce</b>               | TH               | 50,000                          | -                 | 50,000                        | 50,000                      | -           | 50,000                          | 50,000                      | -           | 334,050                          | 255,000                          | -           | 25,000                         | 25,000                      | 50,000                      | 25,000                      | 25,000                      | 50,000                      |
| 152 <b>Highway Debt Service - Base</b>              | TH               | 390,795                         | -                 | 493,613                       | 567,076                     | -           | 493,613                         | 567,076                     | -           | 493,613                          | 567,076                          | -           | 229,449                        | 264,164                     | 493,613                     | 282,228                     | 284,848                     | 567,076                     |
| 153 <b>Change items:</b>                            |                  |                                 |                   |                               |                             |             |                                 |                             |             |                                  |                                  |             |                                |                             |                             |                             |                             |                             |
| 154 <i>Debt Service Increase</i>                    | TH               | -                               | -                 | -                             | -                           | -           | (8,105)                         | (87,568)                    | -           | -                                | -                                | -           | 6,400                          | 16,900                      | 23,300                      | 23,700                      | 31,100                      | 54,800                      |
| 155 <b>Total Trunk Highway Debt Service</b>         | TH               | 390,795                         | -                 | 493,613                       | 567,076                     | -           | 485,508                         | 479,508                     | -           | 493,613                          | 567,076                          | -           | 235,849                        | 281,064                     | 516,913                     | 305,928                     | 315,948                     | 621,876                     |
| 156 <b>Statewide Radio Communications - Base</b>    | GEN<br>TH        | 6<br>12,142                     | -<br>-            | 6<br>12,312                   | 6<br>12,312                 | -<br>-      | 6<br>12,312                     | 6<br>12,312                 | -<br>-      | 6<br>12,312                      | 6<br>12,312                      | -<br>-      | 3<br>6,156                     | 3<br>6,156                  | 6<br>12,312                 | 3<br>6,156                  | 3<br>6,156                  | 6<br>12,312                 |
| 157 <b>Change items:</b>                            |                  |                                 |                   |                               |                             |             |                                 |                             |             |                                  |                                  |             |                                |                             |                             |                             |                             |                             |
| 158 <i>Operating Adjustment - State Radio Comm.</i> | TH               | -                               | -                 | 160                           | 160                         | -           | 160                             | 160                         | -           | -                                | -                                | -           | 80                             | 80                          | 160                         | 80                          | 80                          | 160                         |
| 159 <i>Roosevelt Tower Separate Appropriation</i>   | GEN              | -                               | -                 | -                             | -                           | -           | (6)                             | (6)                         | -           | -                                | -                                | -           | -                              | -                           | -                           | -                           | -                           | -                           |
| 160 <i>Replace TH with General Fund</i>             | TH               | -                               | -                 | -                             | -                           | -           | -                               | -                           | -           | (12,312)                         | (12,312)                         | -           | -                              | -                           | -                           | -                           | -                           | -                           |
| 161 <i>Replace TH with General Fund</i>             | GEN              | -                               | -                 | -                             | -                           | -           | -                               | -                           | -           | 12,312                           | 12,312                           | -           | -                              | -                           | -                           | -                           | -                           | -                           |
| 162 <b>Total Statewide Radio Communications</b>     | GEN<br>TH<br>ALL | 6<br>12,142<br>12,148           | -<br>-<br>-       | 6<br>12,312<br>12,478         | 6<br>12,312<br>12,478       | -<br>-<br>- | 6<br>12,472<br>12,472           | 6<br>12,472<br>12,472       | -<br>-<br>- | 12,318<br>-<br>12,318            | 12,318<br>-<br>12,318            | -<br>-<br>- | 3<br>6,236<br>6,239            | 3<br>6,236<br>6,239         | 6<br>12,472<br>12,478       | 3<br>6,236<br>6,239         | 3<br>6,236<br>6,239         | 6<br>12,472<br>12,478       |
| 163 <b>Roosevelt Radio Tower</b>                    |                  |                                 |                   |                               |                             |             |                                 |                             |             |                                  |                                  |             |                                |                             |                             |                             |                             |                             |
| 164 <b>Change items:</b>                            |                  |                                 |                   |                               |                             |             |                                 |                             |             |                                  |                                  |             |                                |                             |                             |                             |                             |                             |
| 165 <i>Roosevelt Tower Separate Appropriation</i>   | GEN              | -                               | -                 | -                             | -                           | -           | 6                               | 6                           | -           | -                                | -                                | -           | -                              | -                           | -                           | -                           | -                           | -                           |
| 166 <b>Total Roosevelt Tower</b>                    | GEN              | -                               | -                 | -                             | -                           | -           | 6                               | 6                           | -           | -                                | -                                | -           | -                              | -                           | -                           | -                           | -                           | -                           |
| 167 <b>Total State Roads</b>                        | GEN<br>TH<br>ALL | 1,068<br>3,559,914<br>3,560,982 | 865<br>(865)<br>- | 6<br>3,996,941<br>3,996,947   | 6<br>3,792,650<br>3,792,656 | -<br>-<br>- | 6,206<br>4,158,304<br>4,164,510 | 6<br>3,945,333<br>3,945,339 | -<br>-<br>- | 13,224<br>3,919,203<br>3,932,427 | 13,224<br>4,007,122<br>4,020,346 | -<br>-<br>- | 3<br>2,032,703<br>2,032,706    | 3<br>1,918,281<br>1,918,284 | 6<br>3,950,984<br>3,950,990 | 3<br>1,941,015<br>1,941,018 | 3<br>1,951,035<br>1,951,038 | 6<br>3,892,050<br>3,892,056 |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A   | B                 | FY 20-21 (1)      | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (House 4-17-2021) |                   |                   | HF 1684 1UE (Senate 4-22-2021) |                   |                   | 2021 1st Special Session HF 10 |                  |                  |                   |                  |                  |                   |
|-----|---|-------------------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
|     |   |                   | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X                | Y                | Z                 | AA               | AB               | AC                |
|     | Agency/Program/Budget Activity/Change Items                 | Fund              | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022          | FY 2023          | Biennium FY 22-23 | FY 2024          | FY 2025          | Biennium FY 24-25 |
| 187 | <b>LOCAL ROADS</b>  |                   |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                  |                  |                   |                  |                  |                   |
| 188 | <b>County State Aid - Forecast Base (15)</b>                | CSAH              | 1,549,024         | -                             | 1,717,086         | 1,811,330         | -                            | 1,717,086         | 1,811,330         | -                              | 1,717,086         | 1,811,330         | -                              | 848,140          | 868,946          | 1,717,086         | 891,687          | 919,643          | 1,811,330         |
| 189 | <b>Change Items:</b>  |                   |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                  |                  |                   |                  |                  |                   |
| 190 | <i>HUTD Increase</i>  | CSAH              | -                 | -                             | 5,103             | 4,991             | -                            | 54,526            | 108,477           | -                              | 19,973            | 30,374            | -                              | 2,402            | 2,645            | 5,047             | 2,645            | 2,645            | 5,290             |
| 191 | <i>General Fund Appropriation to Township Roads</i>         | GEN               | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 12,000           | -                | 12,000            | -                | -                | -                 |
| 192 | <i>Auto parts sales tax dedication to town road account</i> | CSAH              | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 18,309            | 19,939            | -                              | -                | -                | -                 | -                | -                | -                 |
| 193 | <i>General fund transfer to town road account</i>           | CSAH              | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 11,900            | 8,322             | -                              | -                | -                | -                 | -                | -                | -                 |
| 194 |   | GEN               | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 12,000           | -                | 12,000            | -                | -                | -                 |
| 195 | <b>Total County State Aid</b>                               | <b>CSAH Total</b> | <b>1,549,024</b>  | <b>-</b>                      | <b>1,722,189</b>  | <b>1,816,321</b>  | <b>-</b>                     | <b>1,771,612</b>  | <b>1,919,807</b>  | <b>-</b>                       | <b>1,767,268</b>  | <b>1,869,965</b>  | <b>-</b>                       | <b>850,542</b>   | <b>871,591</b>   | <b>1,722,133</b>  | <b>894,332</b>   | <b>922,288</b>   | <b>1,816,620</b>  |
| 196 |   | <b>GEN Total</b>  | <b>1,549,024</b>  | <b>-</b>                      | <b>1,722,189</b>  | <b>1,816,321</b>  | <b>-</b>                     | <b>1,771,612</b>  | <b>1,919,807</b>  | <b>-</b>                       | <b>1,767,268</b>  | <b>1,869,965</b>  | <b>-</b>                       | <b>862,542</b>   | <b>871,591</b>   | <b>1,734,133</b>  | <b>894,332</b>   | <b>922,288</b>   | <b>1,816,620</b>  |
| 197 | <b>Municipal State Aid - Forecast Base (15)</b>             | MSAS              | 426,407           | -                             | 429,491           | 453,491           | -                            | 429,491           | 453,491           | -                              | 429,491           | 453,491           | -                              | 212,046          | 217,445          | 429,491           | 223,317          | 230,174          | 453,491           |
| 198 | <b>Change Items:</b>  |                   |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                  |                  |                   |                  |                  |                   |
| 199 | <i>HUTD Increase</i>  | MSAS              | -                 | -                             | 1,340             | 1,311             | -                            | 14,323            | 28,494            | -                              | 5,247             | 7,979             | -                              | 631              | 694              | 1,325             | 695              | 695              | 1,390             |
| 200 | <b>Total Municipal State Aid</b>                            | <b>MSAS</b>       | <b>426,407</b>    | <b>-</b>                      | <b>430,831</b>    | <b>454,802</b>    | <b>-</b>                     | <b>443,814</b>    | <b>481,985</b>    | <b>-</b>                       | <b>434,738</b>    | <b>461,470</b>    | <b>-</b>                       | <b>212,677</b>   | <b>218,139</b>   | <b>430,816</b>    | <b>224,012</b>   | <b>230,869</b>   | <b>454,881</b>    |
| 201 | <b>Other Local Roads</b>                                    |                   |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                  |                  |                   |                  |                  |                   |
| 202 | <b>Change Items:</b>  |                   |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                  |                  |                   |                  |                  |                   |
| 203 | <i>Small Cities Direct Appropriation - House</i>            | SR                | -                 | -                             | -                 | -                 | -                            | 29,129            | 39,324            | -                              | -                 | -                 | -                              | -                | -                | -                 | -                | -                | -                 |
| 204 | <i>Small Cities Direct Appropriation</i>                    | GEN               | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 18,000           | -                | 18,000            | -                | -                | -                 |
| 205 | <i>Local Bridge improvement</i>                             | GEN               | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 60,000            | -                 | -                              | 14,000           | -                | 14,000            | -                | -                | -                 |
| 206 | <i>Local Road improvement</i>                               | GEN               | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 18,484            | -                 | -                              | 5,500            | -                | 5,500             | -                | -                | -                 |
| 207 | <i>Auto parts sales tax to small cities (STATUTORY)</i>     | SR                | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 18,309            | 19,939            | -                              | -                | -                | -                 | -                | -                | -                 |
| 208 | <i>GF transfer to small cities account (STATUTORY)</i>      | SR                | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 11,900            | 8,322             | -                              | -                | -                | -                 | -                | -                | -                 |
| 209 |   | GEN               | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 78,484            | -                 | -                              | 37,500           | -                | 37,500            | -                | -                | -                 |
| 210 |   | SR                | -                 | -                             | -                 | -                 | -                            | 29,129            | 39,324            | -                              | -                 | -                 | -                              | -                | -                | -                 | -                | -                | -                 |
| 211 | <b>Total Other Local Roads</b>                              | <b>Total</b>      | <b>-</b>          | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                     | <b>29,129</b>     | <b>39,324</b>     | <b>-</b>                       | <b>78,484</b>     | <b>-</b>          | <b>-</b>                       | <b>37,500</b>    | <b>-</b>         | <b>37,500</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 212 |   | <b>GEN</b>        | <b>-</b>          | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                     | <b>-</b>          | <b>-</b>          | <b>-</b>                       | <b>78,484</b>     | <b>-</b>          | <b>-</b>                       | <b>49,500</b>    | <b>-</b>         | <b>49,500</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 213 | <b>Total Local Roads</b>                                    | <b>CSAH</b>       | <b>1,549,024</b>  | <b>-</b>                      | <b>1,722,189</b>  | <b>1,816,321</b>  | <b>-</b>                     | <b>1,771,612</b>  | <b>1,919,807</b>  | <b>-</b>                       | <b>1,767,268</b>  | <b>1,869,965</b>  | <b>-</b>                       | <b>850,542</b>   | <b>871,591</b>   | <b>1,722,133</b>  | <b>894,332</b>   | <b>922,288</b>   | <b>1,816,620</b>  |
| 214 |   | <b>MSAS</b>       | <b>426,407</b>    | <b>-</b>                      | <b>430,831</b>    | <b>454,802</b>    | <b>-</b>                     | <b>443,814</b>    | <b>481,985</b>    | <b>-</b>                       | <b>434,738</b>    | <b>461,470</b>    | <b>-</b>                       | <b>212,677</b>   | <b>218,139</b>   | <b>430,816</b>    | <b>224,012</b>   | <b>230,869</b>   | <b>454,881</b>    |
| 215 |   | <b>SR</b>         | <b>-</b>          | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>-</b>                     | <b>29,129</b>     | <b>39,324</b>     | <b>-</b>                       | <b>-</b>          | <b>-</b>          | <b>-</b>                       | <b>-</b>         | <b>-</b>         | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| 216 |   | <b>ALL</b>        | <b>1,975,431</b>  | <b>-</b>                      | <b>2,153,020</b>  | <b>2,271,123</b>  | <b>-</b>                     | <b>2,244,555</b>  | <b>2,441,116</b>  | <b>-</b>                       | <b>2,280,490</b>  | <b>2,331,435</b>  | <b>-</b>                       | <b>1,112,719</b> | <b>1,089,730</b> | <b>2,202,449</b>  | <b>1,118,344</b> | <b>1,153,157</b> | <b>2,271,501</b>  |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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|     | A  | B    | FY 20-21 (1)         |         |                      | Governors Recs - Revised 3-18 |         |                      | HF 1684 3E (House 4-17-2021) |         |                      | HF 1684 1UE (Senate 4-22-2021) |         |           | 2021 1st Special Session HF 10 |                      |           |           |                      |  |
|-----|--|------|----------------------|---------|----------------------|-------------------------------|---------|----------------------|------------------------------|---------|----------------------|--------------------------------|---------|-----------|--------------------------------|----------------------|-----------|-----------|----------------------|--|
|     |  |      | E                    | F       | G                    | H                             | I       | L                    | O                            | P       | S                    | V                              | W       | X         | Y                              | Z                    | AA        | AB        | AC                   |  |
|     |  |      | Biennium<br>FY 20-21 | FY 2021 | Biennium<br>FY 22-23 | Biennium<br>FY 24-25          | FY 2021 | Biennium<br>FY 22-23 | Biennium<br>FY 24-25         | FY 2021 | Biennium<br>FY 22-23 | Biennium<br>FY 24-25           | FY 2021 | FY 2022   | FY 2023                        | Biennium<br>FY 22-23 | FY 2024   | FY 2025   | Biennium<br>FY 24-25 |  |
| 227 | <b>AGENCY MANAGEMENT</b>                                       |      |                      |         |                      |                               |         |                      |                              |         |                      |                                |         |           |                                |                      |           |           |                      |  |
| 228 | <b>Agency Services - Base</b>                                  | TH   | 108,264              | -       | 106,138              | 106,138                       | -       | 106,138              | 106,138                      | -       | 106,138              | 106,138                        | -       | 53,069    | 53,069                         | 106,138              | 53,069    | 53,069    | 106,138              |  |
| 229 | <b>Change Items:</b>   | GEN  | 627                  | -       | -                    | -                             | -       | -                    | -                            | -       | -                    | -                              | -       | -         | -                              | -                    | -         | -         | -                    |  |
| 230 | <i>Cyber Security, Risk, and Agency Priority Initiatives</i>   | TH   | -                    | -       | 19,600               | 19,600                        | -       | -                    | -                            | -       | -                    | -                              | -       | 5,000     | 9,800                          | 14,800               | 9,800     | 9,800     | 19,600               |  |
| 231 | <i>Tribal State Relations Training</i>                         | GEN  | -                    | -       | 200                  | 200                           | -       | 200                  | 200                          | -       | -                    | -                              | -       | -         | -                              | -                    | -         | -         | -                    |  |
| 232 | <i>Operating Adjustment</i>                                    | GEN  | -                    | -       | -                    | -                             | -       | -                    | -                            | -       | -                    | -                              | -       | 100       | 100                            | 200                  | 100       | 100       | 200                  |  |
| 233 | <i>Operating Adjustment (3)</i>                                | TH   | -                    | -       | 1,260                | 1,260                         | -       | 20,860               | 20,860                       | -       | (3,150)              | (3,150)                        | -       | 630       | 630                            | 1,260                | 630       | 630       | 1,260                |  |
| 234 | <i>Replace TH with General Fund</i>                            | TH   | -                    | -       | -                    | -                             | -       | -                    | -                            | -       | (20,384)             | (20,384)                       | -       | (830)     | (830)                          | (1,660)              | (830)     | (830)     | (1,660)              |  |
| 235 | <i>Replace TH with General Fund</i>                            | GEN  | -                    | -       | -                    | -                             | -       | -                    | -                            | -       | 17,412               | 17,412                         | -       | 830       | 830                            | 1,660                | 830       | 830       | 1,660                |  |
| 236 |  | GEN  | 627                  | -       | 200                  | 200                           | -       | 200                  | 200                          | -       | 17,412               | 17,412                         | -       | 930       | 930                            | 1,860                | 930       | 930       | 1,860                |  |
| 237 |  | TH   | 108,264              | -       | 126,998              | 126,998                       | -       | 126,998              | 126,998                      | -       | 82,604               | 82,604                         | -       | 57,869    | 62,669                         | 120,538              | 62,669    | 62,669    | 125,338              |  |
| 238 | <b>Total Agency Services</b>                                   | ALL  | 108,891              | -       | 127,198              | 127,198                       | -       | 127,198              | 127,198                      | -       | 100,016              | 100,016                        | -       | 58,799    | 63,599                         | 122,398              | 63,599    | 63,599    | 127,198              |  |
| 239 |  | GEN  | 108                  | -       | 108                  | 108                           | -       | 108                  | 108                          | -       | 108                  | 108                            | -       | 54        | 54                             | 108                  | 54        | 54        | 108                  |  |
| 240 | <b>Buildings - Base (4) (16)</b>                               | TH   | 91,209               | -       | 79,388               | 79,388                        | -       | 79,388               | 79,388                       | -       | 79,388               | 79,388                         | -       | 39,694    | 39,694                         | 79,388               | 39,694    | 39,694    | 79,388               |  |
| 241 | <b>Change Items:</b>   | GEN  | -                    | -       | 2                    | 2                             | -       | 2                    | 2                            | -       | (10)                 | (10)                           | -       | 1         | 1                              | 2                    | 1         | 1         | 2                    |  |
| 242 | <i>Operating Adjustment - Buildings</i>                        | TH   | -                    | -       | 800                  | 1,000                         | -       | 1,250                | 1,450                        | -       | (2,000)              | (2,500)                        | -       | 300       | 500                            | 800                  | 500       | 500       | 1,000                |  |
| 243 | <i>Salt Reduction / Sustainability - Buildings</i>             | TH   | -                    | -       | 450                  | 450                           | -       | -                    | -                            | -       | -                    | -                              | -       | -         | -                              | -                    | -         | -         | -                    |  |
| 244 | <i>Operation Costs - central office building</i>               | TH   | -                    | -       | -                    | -                             | -       | -                    | -                            | -       | (12,742)             | (12,742)                       | -       | -         | -                              | -                    | -         | -         | -                    |  |
| 245 | <i>Operation Costs - central office bldg (STATUTORY)</i>       | OGF  | -                    | -       | -                    | -                             | -       | -                    | -                            | -       | 12,742               | 12,742                         | -       | -         | -                              | -                    | -         | -         | -                    |  |
| 246 |  | GEN  | 108                  | -       | 110                  | 110                           | -       | 110                  | 110                          | -       | 98                   | 98                             | -       | 55        | 55                             | 110                  | 55        | 55        | 110                  |  |
| 247 |  | TH   | 91,209               | -       | 80,638               | 80,838                        | -       | 80,638               | 80,838                       | -       | 64,646               | 64,146                         | -       | 39,994    | 40,194                         | 80,188               | 40,194    | 40,194    | 80,388               |  |
| 248 | <b>Total Buildings</b>   | ALL  | 91,317               | -       | 80,748               | 80,948                        | -       | 80,748               | 80,948                       | -       | 64,744               | 64,244                         | -       | 40,049    | 40,249                         | 80,298               | 40,249    | 40,249    | 80,498               |  |
| 249 |  | TH   | 1,200                | -       | 1,200                | 1,200                         | -       | 1,200                | 1,200                        | -       | 1,200                | 1,200                          | -       | 600       | 600                            | 1,200                | 600       | 600       | 1,200                |  |
| 250 | <b>Total Agency Management</b>                                 | GEN  | 735                  | -       | 310                  | 310                           | -       | 310                  | 310                          | -       | 17,510               | 17,510                         | -       | 985       | 985                            | 1,970                | 985       | 985       | 1,970                |  |
| 251 |  | TH   | 200,673              | -       | 208,836              | 209,036                       | -       | 208,836              | 209,036                      | -       | 148,450              | 147,950                        | -       | 98,463    | 103,463                        | 201,926              | 103,463   | 103,463   | 206,926              |  |
| 252 |  | ALL  | 201,408              | -       | 209,146              | 209,346                       | -       | 209,146              | 209,346                      | -       | 165,960              | 165,460                        | -       | 99,448    | 104,448                        | 203,896              | 104,448   | 104,448   | 208,896              |  |
| 253 | <i>FY 2021 Appropriation Admin holdback &amp; Cancellation</i> | GEN  | -                    | -       | -                    | -                             | (271)   | -                    | -                            | -       | -                    | -                              | -       | -         | -                              | -                    | -         | -         | -                    |  |
| 254 | <b>TOTAL DEPT OF TRANSPORTATION</b>                            | GEN  | 41,249               | 594     | 39,086               | 39,130                        | (271)   | 53,186               | 39,130                       | (271)   | 153,018              | 73,534                         | (271)   | 99,703    | 23,284                         | 122,987              | 23,284    | 23,284    | 46,568               |  |
| 255 |  | AIR  | 13,468               | -       | 50,728               | 50,736                        | -       | 50,728               | 50,736                       | -       | 50,728               | 50,736                         | -       | 25,360    | 25,368                         | 50,728               | 25,368    | 25,368    | 50,736               |  |
| 256 |  | CSAH | 1,549,024            | -       | 1,722,189            | 1,816,321                     | -       | 1,771,612            | 1,919,807                    | -       | 1,767,268            | 1,869,965                      | -       | 850,542   | 871,591                        | 1,722,133            | 894,332   | 922,288   | 1,816,620            |  |
| 257 |  | MSAS | 426,407              | -       | 430,831              | 454,802                       | -       | 443,814              | 481,985                      | -       | 434,738              | 461,470                        | -       | 212,677   | 218,139                        | 430,816              | 224,012   | 230,869   | 454,881              |  |
| 258 |  | SR   | -                    | -       | -                    | -                             | -       | 31,943               | 40,201                       | -       | -                    | -                              | -       | -         | -                              | -                    | -         | -         | -                    |  |
| 259 |  | TH   | 3,777,148            | (865)   | 4,222,737            | 4,018,646                     | -       | 4,384,100            | 4,171,329                    | -       | 4,079,229            | 4,166,648                      | -       | 2,137,044 | 2,027,622                      | 4,164,666            | 2,050,356 | 2,060,376 | 4,110,732            |  |
| 260 |  | ALL  | 5,807,296            | (271)   | 6,465,571            | 6,379,635                     | (271)   | 6,735,383            | 6,703,188                    | (271)   | 6,484,981            | 6,622,353                      | (271)   | 3,325,326 | 3,166,004                      | 6,491,330            | 3,217,352 | 3,262,185 | 6,479,537            |  |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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|---|------|-------------------|--------------|-------------------------------|-------------------|---------|------------------------------|-------------------|---------|--------------------------------|-------------------|---------|--------------------------------|---------|-------------------|---------|---------|-------------------|
|   |      |                   | E            | F                             | G                 | H       | I                            | L                 | O       | P                              | S                 | V       | W                              | X       | Y                 | Z       | AA      | AB                |
| Agency/Program/Budget Activity/Change Items           | Fund | Biennium FY 20-21 | FY 2021      | Biennium FY 22-23             | Biennium FY 24-25 | FY 2021 | Biennium FY 22-23            | Biennium FY 24-25 | FY 2021 | Biennium FY 22-23              | Biennium FY 24-25 | FY 2021 | FY 2022                        | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 |
| <b>METROPOLITAN COUNCIL</b>                           |      |                   |              |                               |                   |         |                              |                   |         |                                |                   |         |                                |         |                   |         |         |                   |
| Transit System Operations - Base                      | GEN  | 65,508            | -            | 65,308                        | 65,308            | -       | 65,308                       | 65,308            | -       | 65,308                         | 65,308            | -       | 32,654                         | 32,654  | 65,308            | 32,654  | 32,654  | 65,308            |
| <b>Change Items:</b>                                  |      |                   |              |                               |                   |         |                              |                   |         |                                |                   |         |                                |         |                   |         |         |                   |
| Bus Emissions Modeling - MPCA                         | GEN  | -                 | -            | -                             | -                 | -       | 64                           | 64                | -       | -                              | -                 | -       | -                              | -       | -                 | -       | -       | -                 |
| I-494 Corridor Travel Demand Management Org           | GEN  | -                 | -            | -                             | -                 | -       | 300                          | -                 | -       | -                              | -                 | -       | -                              | -       | -                 | -       | -       | -                 |
| Highway 55 Corridor Transit Study                     | GEN  | -                 | -            | -                             | -                 | -       | 250                          | -                 | -       | -                              | -                 | -       | 250                            | -       | 250               | -       | -       | -                 |
| Zero Emissions Transit Vehicle Transition             | GEN  | -                 | -            | -                             | -                 | -       | 500                          | -                 | -       | -                              | -                 | -       | 250                            | -       | 250               | -       | -       | -                 |
| Arterial Bus Rapid Transit                            | GEN  | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | -                              | -                 | -       | 57,500                         | -       | 57,500            | -       | -       | -                 |
| Appropriation reduction                               | GEN  | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | (65,298)                       | (32,649)          | -       | -                              | -       | -                 | -       | -       | -                 |
| <b>Total Transit System Operations</b>                | GEN  | 65,508            | -            | 65,308                        | 65,308            | -       | 66,422                       | 65,372            | -       | 10                             | 32,659            | -       | 90,654                         | 32,654  | 123,308           | 32,654  | 32,654  | 65,308            |
| <b>Metro Mobility - Base</b>                          | GEN  | 150,502           | -            | 112,392                       | 111,952           | -       | 112,392                      | 111,952           | -       | 112,392                        | 111,952           | -       | 56,416                         | 55,976  | 112,392           | 55,976  | 55,976  | 111,952           |
| <b>Change Items: (5)</b>                              |      |                   |              |                               |                   |         |                              |                   |         |                                |                   |         |                                |         |                   |         |         |                   |
| Appropriation reduction                               | GEN  | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | (112,382)                      | (111,947)         | -       | -                              | -       | -                 | -       | -       | -                 |
| Forecast Appropriation (STATUTORY) - Senate           | OGF  | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | -                              | 55,976            | -       | -                              | -       | -                 | -       | -       | -                 |
| Forecast Base - House                                 | GEN  | -                 | -            | -                             | -                 | -       | -                            | 100,760           | -       | -                              | -                 | -       | -                              | -       | -                 | -       | -       | -                 |
| <b>Total Metro Mobility</b>                           | GEN  | 150,502           | -            | 112,392                       | 111,952           | -       | 112,392                      | 212,712           | -       | 10                             | 5                 | -       | 56,416                         | 55,976  | 112,392           | 55,976  | 55,976  | 111,952           |
| <b>TOTAL METROPOLITAN COUNCIL</b>                     | GEN  | 216,010           | -            | 177,700                       | 177,260           | -       | 178,814                      | 278,084           | -       | 20                             | 32,664            | -       | 147,070                        | 88,630  | 235,700           | 88,630  | 88,630  | 177,260           |
| <b>DEPARTMENT OF PUBLIC SAFETY</b>                    |      |                   |              |                               |                   |         |                              |                   |         |                                |                   |         |                                |         |                   |         |         |                   |
| <b>ADMIN AND RELATED SERVICES</b>                     |      |                   |              |                               |                   |         |                              |                   |         |                                |                   |         |                                |         |                   |         |         |                   |
| <b>Communications - Base</b>                          | GEN  | 260               | -            | 260                           | 260               | -       | 260                          | 260               | -       | 260                            | 260               | -       | 130                            | 130     | 260               | 130     | 130     | 260               |
|   | TH   | 890               | -            | 890                           | 890               | -       | 890                          | 890               | -       | 890                            | 890               | -       | 445                            | 445     | 890               | 445     | 445     | 890               |
| <b>Change Items:</b>                                  |      |                   |              |                               |                   |         |                              |                   |         |                                |                   |         |                                |         |                   |         |         |                   |
| Replace TH with General Fund                          | TH   | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | (890)                          | (890)             | -       | (445)                          | (445)   | (890)             | (445)   | (445)   | (890)             |
| Replace TH with General Fund                          | GEN  | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | 890                            | 890               | -       | 445                            | 445     | 890               | 445     | 445     | 890               |
|   | GEN  | 260               | -            | 260                           | 260               | -       | 260                          | 260               | -       | 1,150                          | 1,150             | -       | 575                            | 575     | 1,150             | 575     | 575     | 1,150             |
|   | TH   | 890               | -            | 890                           | 890               | -       | 890                          | 890               | -       | -                              | -                 | -       | -                              | -       | -                 | -       | -       | -                 |
| <b>Total Communications</b>                           | ALL  | 1,150             | -            | 1,150                         | 1,150             | -       | 1,150                        | 1,150             | -       | 1,150                          | 1,150             | -       | 575                            | 575     | 1,150             | 575     | 575     | 1,150             |
| <b>Public Safety Support - Base</b>                   | GEN  | 2,607             | -            | 2,738                         | 2,738             | -       | 2,738                        | 2,738             | -       | 2,738                          | 2,738             | -       | 1,369                          | 1,369   | 2,738             | 1,369   | 1,369   | 2,738             |
|   | TH   | 8,377             | -            | 8,782                         | 8,782             | -       | 8,782                        | 8,782             | -       | 8,782                          | 8,782             | -       | 4,391                          | 4,391   | 8,782             | 4,391   | 4,391   | 8,782             |
| <b>Change Items:</b>                                  |      |                   |              |                               |                   |         |                              |                   |         |                                |                   |         |                                |         |                   |         |         |                   |
| DPS Operating Adjustment - Support                    | GEN  | -                 | (220)        | 135                           | 172               | (220)   | 135                          | 172               | (220)   | (270)                          | (344)             | (220)   | 49                             | 86      | 135               | 86      | 86      | 172               |
| Replace TH with General Fund                          | TH   | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | (8,782)                        | (8,782)           | -       | -                              | -       | -                 | -       | -       | -                 |
| Replace TH with General Fund                          | GEN  | -                 | -            | -                             | -                 | -       | -                            | -                 | -       | 8,782                          | 8,782             | -       | -                              | -       | -                 | -       | -       | -                 |
|   | GEN  | 2,607             | (220)        | 2,873                         | 2,910             | (220)   | 2,873                        | 2,910             | (220)   | 11,250                         | 11,176            | (220)   | 1,418                          | 1,455   | 2,873             | 1,455   | 1,455   | 2,910             |
|   | TH   | 8,377             | -            | 8,782                         | 8,782             | -       | 8,782                        | 8,782             | -       | -                              | -                 | -       | 4,391                          | 4,391   | 8,782             | 4,391   | 4,391   | 8,782             |
| <b>Total Public Safety Support</b>                    | ALL  | 10,984            | (220)        | 11,655                        | 11,692            | (220)   | 11,655                       | 11,692            | (220)   | 11,250                         | 11,176            | (220)   | 5,809                          | 5,846   | 11,655            | 5,846   | 5,846   | 11,692            |
| <b>Public Safety Officer Survivor Benefits - Base</b> | GEN  | 1,280             | -            | 1,280                         | 1,280             | -       | 1,280                        | 1,280             | -       | 1,280                          | 1,280             | -       | 640                            | 640     | 1,280             | 640     | 640     | 1,280             |



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|-----|---|------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|---------|---------|-------------------|---------|---------|-------------------|
|     |   |      | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X       | Y       | Z                 | AA      | AB      | AC                |
|     | Agency/Program/Budget Activity/Change Items         | Fund | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 |
| 324 | Public Safety Officer Reimbursements - Base         | GEN  | 2,734             | -                             | 2,734             | 2,734             | -                            | 2,734             | 2,734             | -                              | 2,734             | 2,734             | -                              | 1,367   | 1,367   | 2,734             | 1,367   | 1,367   | 2,734             |
| 325 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 326 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 327 | Soft Body Armor Reimbursements - Base               | GEN  | 1,290             | -                             | 1,290             | 1,290             | -                            | 1,290             | 1,290             | -                              | 1,290             | 1,290             | -                              | 645     | 645     | 1,290             | 645     | 645     | 1,290             |
| 328 |   | TH   | 200               | -                             | 200               | 200               | -                            | 200               | 200               | -                              | 200               | 200               | -                              | 100     | 100     | 200               | 100     | 100     | 200               |
| 329 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 330 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 331 | Change Items:                                       |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 332 | Replace TH with General Fund                        | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 200               | 200               | -                              | 100     | 100     | 200               | 100     | 100     | 200               |
| 333 | Replace TH with General Fund                        | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (200)             | (200)             | -                              | (100)   | (100)   | (200)             | (100)   | (100)   | (200)             |
| 334 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 335 |   | GEN  | 1,290             | -                             | 1,290             | 1,290             | -                            | 1,290             | 1,290             | -                              | 1,490             | 1,490             | -                              | 745     | 745     | 1,490             | 745     | 745     | 1,490             |
| 336 |   | TH   | 200               | -                             | 200               | 200               | -                            | 200               | 200               | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 337 | Total Soft Body Armor Reimbursements                | ALL  | 1,490             | -                             | 1,490             | 1,490             | -                            | 1,490             | 1,490             | -                              | 1,490             | 1,490             | -                              | 745     | 745     | 1,490             | 745     | 745     | 1,490             |
| 338 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 339 | Technology & Support Services - Base                | GEN  | 3,712             | -                             | 2,730             | 2,730             | -                            | 2,730             | 2,730             | -                              | 2,730             | 2,730             | -                              | 1,365   | 1,365   | 2,730             | 1,365   | 1,365   | 2,730             |
| 340 |   | HUTD | 262               | -                             | 38                | 38                | -                            | 38                | 38                | -                              | 38                | 38                | -                              | 19      | 19      | 38                | 19      | 19      | 38                |
| 341 |   | TH   | 10,352            | -                             | 9,830             | 9,830             | -                            | 9,830             | 9,830             | -                              | 9,830             | 9,830             | -                              | 4,915   | 4,915   | 9,830             | 4,915   | 4,915   | 9,830             |
| 342 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 343 | Change Items:                                       |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 344 | Replace TH and HUTD with General Fund               | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 9,868             | 9,868             | -                              | 23      | 23      | 46                | 23      | 23      | 46                |
| 345 | Replace HUTD with General Fund                      | HUTD | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (38)              | (38)              | -                              | (19)    | (19)    | (38)              | (19)    | (19)    | (38)              |
| 346 | Replace TH with General Fund                        | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (9,830)           | (9,830)           | -                              | (4)     | (4)     | (8)               | (4)     | (4)     | (8)               |
| 347 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 348 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 349 |   | GEN  | 3,712             | -                             | 2,730             | 2,730             | -                            | 2,730             | 2,730             | -                              | 12,598            | 12,598            | -                              | 1,388   | 1,388   | 2,776             | 1,388   | 1,388   | 2,776             |
| 350 |   | HUTD | 262               | -                             | 38                | 38                | -                            | 38                | 38                | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 351 |   | TH   | 10,352            | -                             | 9,830             | 9,830             | -                            | 9,830             | 9,830             | -                              | -                 | -                 | -                              | 4,911   | 4,911   | 9,822             | 4,911   | 4,911   | 9,822             |
| 352 | Total Technology & Support Services                 | ALL  | 14,326            | -                             | 12,598            | 12,598            | -                            | 12,598            | 12,598            | -                              | 12,598            | 12,598            | -                              | 6,299   | 6,299   | 12,598            | 6,299   | 6,299   | 12,598            |
| 353 | Total Admin and Related Services                    | GEN  | 11,883            | (220)                         | 11,167            | 11,204            | (220)                        | 11,167            | 11,204            | (220)                          | 30,502            | 30,428            | (220)                          | 6,133   | 6,170   | 12,303            | 6,170   | 6,170   | 12,340            |
| 354 |   | HUTD | 262               | -                             | 38                | 38                | -                            | 38                | 38                | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 355 |   | TH   | 19,819            | -                             | 19,702            | 19,702            | -                            | 19,702            | 19,702            | -                              | -                 | -                 | -                              | 9,302   | 9,302   | 18,604            | 9,302   | 9,302   | 18,604            |
| 356 |   | ALL  | 31,964            | (220)                         | 30,907            | 30,944            | (220)                        | 30,907            | 30,944            | (220)                          | 30,502            | 30,428            | (220)                          | 15,435  | 15,472  | 30,907            | 15,472  | 15,472  | 30,944            |
| 357 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 358 | STATE PATROL  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 359 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 360 | Patrolling Highways - Base                          | GEN  | 74                | -                             | 74                | 74                | -                            | 74                | 74                | -                              | 74                | 74                | -                              | 37      | 37      | 74                | 37      | 37      | 74                |
| 361 |   | HUTD | 184               | -                             | 184               | 184               | -                            | 184               | 184               | -                              | 184               | 184               | -                              | 92      | 92      | 184               | 92      | 92      | 184               |
| 362 |   | TH   | 206,711           | -                             | 204,904           | 204,904           | -                            | 204,904           | 204,904           | -                              | 204,904           | 204,904           | -                              | 102,452 | 102,452 | 204,904           | 102,452 | 102,452 | 204,904           |
| 363 | Change Items:                                       |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 364 | Civil Unrest Response General Fund                  | GEN  | -                 | 4,871                         | 4,871             | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 365 | Civil Unrest Response Trunk Highway Fund Refi       | GEN  | -                 | 5,072                         | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 366 | Civil Unrest Response Trunk Highway Fund Refi       | TH   | -                 | (5,072)                       | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 367 | State Trooper Academy Carryforward (6)              | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | (1,718)                        | 1,718             | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 368 | State Trooper Salary Increase - Patrolling HWYs     | TH   | -                 | -                             | 10,446            | 10,446            | -                            | -                 | -                 | -                              | -                 | -                 | 2,840                          | 9,483   | 9,483   | 18,966            | 9,483   | 9,483   | 18,966            |
| 369 | State Trooper Salary Supplement (7)                 | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | 2,355                          | -       | -       | -                 | -       | -       | -                 |
| 370 | State Patrol Body Worn Cameras - Patrolling HWYs    | TH   | -                 | -                             | 6,346             | 5,644             | -                            | -                 | -                 | -                              | 6,346             | 5,644             | -                              | 3,524   | 2,822   | 6,346             | 2,822   | 2,822   | 5,644             |
| 371 | State Patrol Investments                            | TH   | -                 | -                             | 14,253            | 13,072            | -                            | -                 | -                 | -                              | 9,907             | 8,284             | -                              | 7,718   | 6,767   | 14,485            | 6,767   | 6,767   | 13,534            |
| 372 | Patrolling Highways Appropriations Increase (3)     | TH   | -                 | -                             | -                 | -                 | 1,166                        | 31,045            | 29,162            | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 373 | Modify Driver's License Suspension Fee Changes      | HUTD | -                 | -                             | 1,732             | 1,732             | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 374 | State Trooper 8.4% Salary Increase - Vehicle Crimes | HUTD | -                 | -                             | 138               | 138               | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 375 | State Patrol Body Worn Cameras - Vehicle Crimes     | HUTD | -                 | -                             | 40                | 36                | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |



**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A   | B           | FY 20-21 (1)      | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (House 4-17-2021) |                   |                   | HF 1684 1UE (Senate 4-22-2021) |                   |                   | 2021 1st Special Session HF 10 |                |                |                   |                |                |                   |     |
|-----|---|-------------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|-----|
|     |   |             | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X              | Y              | Z                 | AA             | AB             | AC                |     |
|     |   | Fund        | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022        | FY 2023        | Biennium FY 22-23 | FY 2024        | FY 2025        | Biennium FY 24-25 |     |
| 376 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 376 |
| 377 |   | GEN         | 74                | 9,943                         | 4,945             | 74                | -                            | 74                | 74                | -                              | 74                | 74                | -                              | 37             | 37             | 74                | 37             | 37             | 74                | 377 |
| 378 |   | HUTD        | 184               | -                             | 2,094             | 2,090             | -                            | 184               | 184               | -                              | 184               | 184               | -                              | 92             | 92             | 184               | 92             | 92             | 184               | 378 |
| 379 |   | TH          | 206,711           | (5,072)                       | 235,949           | 234,066           | 1,166                        | 235,949           | 234,066           | (1,718)                        | 222,875           | 218,832           | 5,195                          | 123,177        | 121,524        | 244,701           | 121,524        | 121,524        | 243,048           | 379 |
| 380 | <b>Total Patrolling Highways</b>                  | <b>ALL</b>  | <b>206,969</b>    | <b>4,871</b>                  | <b>242,988</b>    | <b>236,230</b>    | <b>1,166</b>                 | <b>236,207</b>    | <b>234,324</b>    | <b>(1,718)</b>                 | <b>223,133</b>    | <b>219,090</b>    | <b>5,195</b>                   | <b>123,306</b> | <b>121,653</b> | <b>244,959</b>    | <b>121,653</b> | <b>121,653</b> | <b>243,306</b>    | 380 |
| 381 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 381 |
| 382 | <b>Commercial Vehicle Enforcement - Base</b>      | TH          | 18,589            | -                             | 19,372            | 19,372            | -                            | 19,372            | 19,372            | -                              | 19,372            | 19,372            | -                              | 9,686          | 9,686          | 19,372            | 9,686          | 9,686          | 19,372            | 382 |
| 383 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 383 |
| 384 | <b>Change Items:</b>                              |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 384 |
| 385 | State Trooper Salary Increase - CV                | TH          | -                 | -                             | 736               | 736               | -                            | -                 | -                 | -                              | -                 | -                 | 342                            | 880            | 880            | 1,760             | 880            | 880            | 1,760             | 385 |
| 386 | State Trooper Salary Supplement (7)               | TH          | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | 183                            | -              | -              | -                 | -              | -              | -                 | 386 |
| 387 | State Patrol Body Worn Cameras - CV               | TH          | -                 | -                             | 854               | 720               | -                            | -                 | -                 | -                              | 854               | 720               | -                              | 494            | 360            | 854               | 360            | 360            | 720               | 387 |
| 388 | Commercial Vehicle Enforcement Increase (3)       | TH          | -                 | -                             | -                 | -                 | -                            | 1,590             | 1,456             | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 | 388 |
| 389 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 389 |
| 390 | <b>Total Commercial Vehicle Enforcement</b>       | <b>TH</b>   | <b>18,589</b>     | <b>-</b>                      | <b>20,962</b>     | <b>20,828</b>     | <b>-</b>                     | <b>20,962</b>     | <b>20,828</b>     | <b>-</b>                       | <b>20,226</b>     | <b>20,092</b>     | <b>525</b>                     | <b>11,060</b>  | <b>10,926</b>  | <b>21,986</b>     | <b>10,926</b>  | <b>10,926</b>  | <b>21,852</b>     | 390 |
| 391 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 391 |
| 392 | <b>Capitol Security - Base</b>                    | GEN         | 23,423            | -                             | 21,056            | 21,056            | -                            | 21,056            | 21,056            | -                              | 21,056            | 21,056            | -                              | 10,528         | 10,528         | 21,056            | 10,528         | 10,528         | 21,056            | 392 |
| 393 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 393 |
| 394 | <b>Change Items:</b>                              |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 394 |
| 395 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 395 |
| 396 | Civil Unrest Response - Capitol Security          | GEN         | -                 | 4,064                         | 2,652             | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 | 396 |
| 397 | Operating Adjustment - Capitol Security           | GEN         | -                 | -                             | 2,094             | 2,648             | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 770            | 1,324          | 2,094             | 1,324          | 1,324          | 2,648             | 397 |
| 398 | State Trooper Salary Increase - Cap Security      | GEN         | -                 | -                             | 554               | 554               | -                            | -                 | -                 | -                              | -                 | -                 | 125                            | 464            | 464            | 928               | 464            | 464            | 928               | 398 |
| 399 | State Trooper Salary Supplement (7)               | GEN         | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | 105                            | -              | -              | -                 | -              | -              | -                 | 399 |
| 400 | Body Worn Cameras - Capitol Security              | GEN         | -                 | -                             | 844               | 790               | -                            | -                 | -                 | -                              | 844               | 790               | -                              | 449            | 395            | 844               | 395            | 395            | 790               | 400 |
| 401 | Capitol Security Enhancements                     | GEN         | -                 | -                             | 13,099            | 8,656             | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 8,863          | 4,420          | 13,283            | 4,420          | 4,420          | 8,840             | 401 |
| 402 | House Capitol Security Appropriation Increase (3) | GEN         | -                 | -                             | -                 | -                 | 1,512                        | 16,591            | 12,648            | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 | 402 |
| 403 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 403 |
| 404 | <b>Total Capitol Security</b>                     | <b>GEN</b>  | <b>23,423</b>     | <b>4,064</b>                  | <b>40,299</b>     | <b>33,704</b>     | <b>1,512</b>                 | <b>37,647</b>     | <b>33,704</b>     | <b>-</b>                       | <b>21,900</b>     | <b>21,846</b>     | <b>230</b>                     | <b>21,074</b>  | <b>17,131</b>  | <b>38,205</b>     | <b>17,131</b>  | <b>17,131</b>  | <b>34,262</b>     | 404 |
| 405 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 405 |
| 406 | <b>Vehicle Crimes Unit - Base</b>                 | HUTD        | 1,747             | -                             | 1,732             | 1,732             | -                            | 1,732             | 1,732             | -                              | 1,732             | 1,732             | -                              | 866            | 866            | 1,732             | 866            | 866            | 1,732             | 406 |
| 407 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 407 |
| 408 | <b>Change Items:</b>                              |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 408 |
| 409 | Merge Vehicle Crimes to Patrolling Highways       | HUTD        | -                 | -                             | (1,732)           | (1,732)           | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 | 409 |
| 410 | State Patrol Body Worn Cameras - Vehicle Crimes   | HUTD        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 40                | 36                | -                              | 22             | 18             | 40                | 18             | 18             | 36                | 410 |
| 411 | State Trooper Salary Increase                     | HUTD        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | 27                             | 110            | 110            | 220               | 110            | 110            | 220               | 411 |
| 412 | State Trooper Salary Supplement (7)               | HUTD        | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | 32                             | -              | -              | -                 | -              | -              | -                 | 412 |
| 413 | Appropriations Increase Vehicle Crimes (3)        | HUTD        | -                 | -                             | -                 | -                 | 11                           | 178               | 174               | -                              | -                 | -                 | -                              | -              | -              | -                 | -              | -              | -                 | 413 |
| 414 |   |             |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |                |                |                   |                |                |                   | 414 |
| 415 | <b>Total Vehicle Crimes Unit</b>                  | <b>HUTD</b> | <b>1,747</b>      | <b>-</b>                      | <b>-</b>          | <b>-</b>          | <b>11</b>                    | <b>1,910</b>      | <b>1,906</b>      | <b>-</b>                       | <b>1,772</b>      | <b>1,768</b>      | <b>59</b>                      | <b>998</b>     | <b>994</b>     | <b>1,992</b>      | <b>994</b>     | <b>994</b>     | <b>1,988</b>      | 415 |
| 416 | <b>Total State Patrol</b>                         | <b>GEN</b>  | <b>23,497</b>     | <b>14,007</b>                 | <b>45,244</b>     | <b>33,778</b>     | <b>1,512</b>                 | <b>37,721</b>     | <b>33,778</b>     | <b>-</b>                       | <b>21,974</b>     | <b>21,920</b>     | <b>230</b>                     | <b>21,111</b>  | <b>17,168</b>  | <b>38,279</b>     | <b>17,168</b>  | <b>17,168</b>  | <b>34,336</b>     | 416 |
| 417 |   | <b>HUTD</b> | <b>1,931</b>      | <b>-</b>                      | <b>2,094</b>      | <b>2,090</b>      | <b>11</b>                    | <b>2,094</b>      | <b>2,090</b>      | <b>-</b>                       | <b>1,956</b>      | <b>1,952</b>      | <b>59</b>                      | <b>1,090</b>   | <b>1,086</b>   | <b>2,176</b>      | <b>1,086</b>   | <b>1,086</b>   | <b>2,172</b>      | 417 |
| 418 |   | <b>TH</b>   | <b>225,300</b>    | <b>(5,072)</b>                | <b>256,911</b>    | <b>254,894</b>    | <b>1,166</b>                 | <b>256,911</b>    | <b>254,894</b>    | <b>(1,718)</b>                 | <b>243,101</b>    | <b>238,924</b>    | <b>5,720</b>                   | <b>134,237</b> | <b>132,450</b> | <b>266,687</b>    | <b>132,450</b> | <b>132,450</b> | <b>264,900</b>    | 418 |
| 419 |   | <b>ALL</b>  | <b>250,728</b>    | <b>8,935</b>                  | <b>304,249</b>    | <b>290,762</b>    | <b>2,689</b>                 | <b>296,726</b>    | <b>290,762</b>    | <b>(1,718)</b>                 | <b>267,031</b>    | <b>262,796</b>    | <b>6,009</b>                   | <b>156,438</b> | <b>150,704</b> | <b>307,142</b>    | <b>150,704</b> | <b>150,704</b> | <b>301,408</b>    | 419 |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A  | B    | FY 20-21 (1)      | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (House 4-17-2021) |                   |                   | HF 1684 1UE (Senate 4-22-2021) |                   |                   | 2021 1st Special Session HF 10 |               |               |                   |               |               |                   |
|-----|--|------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|---------------|---------------|-------------------|---------------|---------------|-------------------|
|     |  |      | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X             | Y             | Z                 | AA            | AB            | AC                |
|     | Agency/Program/Budget Activity/Change Items                | Fund | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022       | FY 2023       | Biennium FY 22-23 | FY 2024       | FY 2025       | Biennium FY 24-25 |
| 420 | <b>DRIVER AND VEHICLE SERVICES</b>                         |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 421 | <b>Driver Services - Base</b>                              | SR   | 73,751            | -                             | 73,274            | 72,440            | -                            | 73,274            | 72,440            | -                              | 73,274            | 72,440            | -                              | 37,054        | 36,220        | 73,274            | 36,220        | 36,220        | 72,440            |
| 422 |  | GEN  | 3,000             | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              |               |               |                   |               |               |                   |
| 423 | <b>Change Items:</b>                                       |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 424 | <i>DVS Staffing and Operations</i>                         | SR   | -                 | -                             | 4,517             | 1,988             | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 2,939         | 712           | 3,651             | 23            | 23            | 46                |
| 425 | <i>Driver and Vehicle Process</i>                          | SR   | -                 | -                             | 16                | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 426 | <i>Temporary Staffing - Drivers eligibility - House</i>    | SR   | -                 | -                             | -                 | -                 | -                            | 1,140             | -                 | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 427 | <i>House Appropriations Increase - Driver Services (3)</i> | SR   | -                 | -                             | -                 | -                 | -                            | 5,240             | 2,588             | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 428 | <i>Same-day driver's license programming - Senate</i>      | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 2,384             | 310               | -                              | 2,229         | 155           | 2,384             | 155           | 155           | 310               |
| 429 | <i>Driver Exam Stations Additional one time Amount</i>     | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 2,598         | 2,598         | 5,196             | -             | -             | -                 |
| 430 | <i>Third-Party CDL tests - Admin costs - Senate</i>        | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 794               | 738               | -                              | -             | -             | -                 | -             | -             | -                 |
| 431 | <i>Online drivers education admin - Senate</i>             | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 157               | 98                | -                              | -             | -             | -                 | -             | -             | -                 |
| 432 | <i>Driver's exam no-show fee programming - Senate</i>      | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 24                | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 433 | <i>DL agent payments (STATUTORY) - Senate</i>              | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 8,412             | 8,412             | -                              | -             | -             | -                 | -             | -             | -                 |
| 434 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 435 |  | SR   | 73,751            | -                             | 77,807            | 74,428            | -                            | 79,654            | 75,028            | -                              | 76,633            | 73,586            | -                              | 44,820        | 39,685        | 84,505            | 36,398        | 36,398        | 72,796            |
| 436 |  | GEN  | 3,000             | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 437 | <b>Total Driver Services</b>                               | ALL  | <b>76,751</b>     | -                             | <b>77,807</b>     | <b>74,428</b>     | -                            | <b>79,654</b>     | <b>75,028</b>     | -                              | <b>76,633</b>     | <b>73,586</b>     | -                              | <b>44,820</b> | <b>39,685</b> | <b>84,505</b>     | <b>36,398</b> | <b>36,398</b> | <b>72,796</b>     |
| 438 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 439 | <b>Vehicle Services - Base</b>                             | SR   | 53,250            | -                             | 52,289            | 51,104            | -                            | 52,289            | 51,104            | -                              | 52,289            | 51,104            | -                              | 26,737        | 25,552        | 52,289            | 25,552        | 25,552        | 51,104            |
| 440 |  | HUTD | 16,472            | -                             | 16,472            | 16,472            | -                            | 16,472            | 16,472            | -                              | 16,472            | 16,472            | -                              | 8,236         | 8,236         | 16,472            | 8,236         | 8,236         | 16,472            |
| 441 |  | GEN  | 52,669            | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 442 | <b>Change Items:</b>                                       |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 443 | <i>License Plate Fee Restructure (13)</i>                  | HUTD | -                 | -                             | (16,472)          | (16,472)          | -                            | -                 | -                 | -                              | (16,472)          | (16,472)          | -                              | (7,550)       | (8,236)       | (15,786)          | (8,236)       | (8,236)       | (16,472)          |
| 444 | <i>License Plate Fee Restructure (13)</i>                  | SR   | -                 | -                             | 16,472            | 16,472            | -                            | -                 | -                 | -                              | 16,472            | 16,472            | -                              | 7,550         | 8,236         | 15,786            | 8,236         | 8,236         | 16,472            |
| 445 | <i>DVS Staffing and Operations</i>                         | SR   | -                 | -                             | 3,742             | 3,460             | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 1,995         | 1,747         | 3,742             | -             | -             | -                 |
| 446 | <i>Expand Lifetime Veteran Plates</i>                      | SR   | -                 | -                             | 8                 | -                 | -                            | -                 | -                 | -                              | 8                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 447 | <i>Temporary Trip Permits</i>                              | SR   | -                 | -                             | 16                | -                 | -                            | -                 | -                 | -                              | 16                | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 448 | <i>Motor Vehicle Bulk data subscriptions - programming</i> | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 16                | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 449 | <i>Appropriations Increase - House (3)</i>                 | SR   | -                 | -                             | -                 | -                 | -                            | 4,016             | 3,460             | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 450 | <i>REAL ID Temporary Staffing - Senate</i>                 | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 2,390             | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 451 | <i>Additional vehicle inspection sites - Senate</i>        | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 717               | 782               | -                              | -             | -             | -                 | -             | -             | -                 |
| 452 | <i>Self-service registration kiosks - Senate</i>           | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 250               | -                 | -                              | 250           | -             | 250               | -             | -             | -                 |
| 453 | <i>MNDRIVE Independent Review</i>                          | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 200           | -             | 200               | -             | -             | -                 |
| 454 | <i>Deputy Registrar payments (STATUTORY) - Senate</i>      | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 8,412             | 8,412             | -                              | -             | -             | -                 | -             | -             | -                 |
| 455 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 456 |  | SR   | 53,250            | -                             | 72,527            | 71,036            | -                            | 56,305            | 54,564            | -                              | 72,158            | 68,358            | -                              | 36,732        | 35,535        | 72,267            | 33,788        | 33,788        | 67,576            |
| 457 |  | GEN  | 52,669            | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 458 |  | HUTD | 16,472            | -                             | -                 | -                 | -                            | 16,472            | 16,472            | -                              | -                 | -                 | -                              | 686           | -             | 686               | -             | -             | -                 |
| 459 | <b>Total Vehicle Services</b>                              | ALL  | <b>122,391</b>    | -                             | <b>72,527</b>     | <b>71,036</b>     | -                            | <b>72,777</b>     | <b>71,036</b>     | -                              | <b>72,158</b>     | <b>68,358</b>     | -                              | <b>37,418</b> | <b>35,535</b> | <b>72,953</b>     | <b>33,788</b> | <b>33,788</b> | <b>67,576</b>     |
| 460 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 461 | <b>DVS Temporary Staff and Operations</b>                  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 462 | <b>Change Items:</b>                                       |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 463 | <i>REAL ID Temporary Staffing</i>                          | SR   | 2,400             | -                             | 2,400             | -                 | -                            | 2,400             | -                 | -                              | -                 | -                 | -                              | -             | -             | -                 | -             | -             | -                 |
| 464 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 465 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 466 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 467 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |
| 468 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |               |               |                   |               |               |                   |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A  | B    | FY 20-21 (1)      | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (House 4-17-2021) |                   |                   | HF 1684 1UE (Senate 4-22-2021) |                   |                   | 2021 1st Special Session HF 10 |         |         |                   |         |         |                   |
|-----|--|------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|---------|---------|-------------------|---------|---------|-------------------|
|     |  |      | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X       | Y       | Z                 | AA      | AB      | AC                |
|     | Agency/Program/Budget Activity/Change Items                      | Fund | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 |
| 469 | <b>Total Driver and Vehicle Services</b>                         | GEN  | 55,669            | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 470 |  | HUTD | 16,472            | -                             | -                 | -                 | -                            | 16,472            | 16,472            | -                              | -                 | -                 | -                              | 686     | -       | 686               | -       | -       | -                 |
| 471 |  | SR   | 129,401           | -                             | 152,734           | 145,464           | -                            | 138,359           | 129,592           | -                              | 148,791           | 141,944           | -                              | 81,552  | 75,220  | 156,772           | 70,186  | 70,186  | 140,372           |
| 472 |  | ALL  | 201,542           | -                             | 152,734           | 145,464           | -                            | 154,831           | 146,064           | -                              | 148,791           | 141,944           | -                              | 82,238  | 75,220  | 157,458           | 70,186  | 70,186  | 140,372           |
| 473 | <b>TRAFFIC SAFETY - Base</b>                                     | TH   | 988               | -                             | 988               | 988               | -                            | 988               | 988               | -                              | 988               | 988               | -                              | 494     | 494     | 988               | 494     | 494     | 988               |
| 474 |  | GEN  | 940               | -                             | 940               | 940               | -                            | 940               | 940               | -                              | 940               | 940               | -                              | 470     | 470     | 940               | 470     | 470     | 940               |
| 475 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 476 | <b>Change items:</b>   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 477 | <i>Operating Adjustment - Traffic Safety</i>                     | GEN  | -                 | -                             | 13                | 16                | -                            | 13                | 16                | -                              | -                 | -                 | -                              | 5       | 8       | 13                | 8       | 8       | 16                |
| 478 | <i>School bus stop-arm camera grants</i>                         | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 35,000            | -                 | -                              | 7,398   | 7,398   | 14,796            | -       | -       | -                 |
| 479 | <i>School bus stop-arm camera grants - admin</i>                 | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 204               | -                 | -                              | 110     | 94      | 204               | -       | -       | -                 |
| 480 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 481 |  | TH   | 988               | -                             | 988               | 988               | -                            | 988               | 988               | -                              | 988               | 988               | -                              | 494     | 494     | 988               | 494     | 494     | 988               |
| 482 |  | GEN  | 940               | -                             | 953               | 956               | -                            | 953               | 956               | -                              | 36,144            | 940               | -                              | 7,983   | 7,970   | 15,953            | 478     | 478     | 956               |
| 483 | <b>Total Traffic Safety</b>                                      | ALL  | 1,928             | -                             | 1,941             | 1,944             | -                            | 1,941             | 1,944             | -                              | 37,132            | 1,928             | -                              | 8,477   | 8,464   | 16,941            | 972     | 972     | 1,944             |
| 484 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 485 | <b>PIPELINE SAFETY - Base</b>                                    | SR   | 2,886             | -                             | 2,886             | 2,886             | -                            | 2,886             | 2,886             | -                              | 2,886             | 2,886             | -                              | 1,443   | 1,443   | 2,886             | 1,443   | 1,443   | 2,886             |
| 486 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 487 | <b>Hazardous Substances Transportation Incident Preparedness</b> |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 488 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 489 | <b>Change items:</b>   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 490 | <i>Appropriation - HSTIP</i>                                     | GEN  | -                 | -                             | -                 | -                 | -                            | 3,195             | -                 | -                              | -                 | -                 | -                              | 1,000   | -       | 1,000             | -       | -       | -                 |
| 491 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 492 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 493 | <b>TOTAL DEPT OF PUBLIC SAFETY</b>                               | GEN  | 91,989            | 13,787                        | 57,364            | 45,938            | 1,292                        | 53,036            | 45,938            | (220)                          | 88,620            | 53,288            | 10                             | 36,227  | 31,308  | 67,535            | 23,816  | 23,816  | 47,632            |
| 494 |  | HUTD | 18,665            | -                             | 2,132             | 2,128             | 11                           | 18,604            | 18,600            | -                              | 1,956             | 1,952             | 59                             | 1,776   | 1,086   | 2,862             | 1,086   | 1,086   | 2,172             |
| 495 |  | SR   | 132,287           | -                             | 155,620           | 148,350           | -                            | 141,245           | 132,478           | -                              | 151,677           | 144,830           | -                              | 82,995  | 76,663  | 159,658           | 71,629  | 71,629  | 143,258           |
| 496 |  | TH   | 246,107           | (5,072)                       | 277,601           | 275,584           | 1,166                        | 277,601           | 275,584           | (1,718)                        | 244,089           | 239,912           | 5,720                          | 144,033 | 142,246 | 286,279           | 142,246 | 142,246 | 284,492           |
| 497 |  | ALL  | 489,048           | 8,715                         | 492,717           | 472,000           | 2,469                        | 490,486           | 472,600           | (1,938)                        | 486,342           | 439,982           | 5,789                          | 265,031 | 251,303 | 516,334           | 238,777 | 238,777 | 477,554           |
| 498 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 499 | <b>Other MnDOT Projects</b>                                      |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 500 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 501 | <b>Change Items</b>  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |
| 502 | <i>TH Corridor Studies and Local Road Grants</i>                 | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | -                 | -                 | -                              | 30,930  | -       | 30,930            | -       | -       | -                 |
| 503 | <i>US 10; St Cloud; improved access and safety study</i>         | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 400               | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 504 | <i>Grant to St Cloud Area Planning Organization</i>              | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 600               | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 505 | <i>I-35 at County Road 9 Interchange study Rice County</i>       | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 500               | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 506 | <i>I-35 study and CSAH-50 interchange</i>                        | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 700               | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 507 | <i>I-35 corridor mobility and safety improvements Dakota</i>     | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 700               | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 508 | <i>US 10 congestion mitigation</i>                               | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 11,550            | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 509 | <i>Olmsted County; TH 14 &amp; County Rd 104 interchange</i>     | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 11,060            | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 510 | <i>TH 3 corridor mobility and safety improvements</i>            | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 500               | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 511 | <i>TH 41 roundabout; Chanhassen</i>                              | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 1,500             | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 512 | <i>TH 55; 4-lane divided highway</i>                             | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 4,500             | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 513 | <i>TH 55 corridor mobility and safety improvements</i>           | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 1,000             | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 514 | <i>TH 77 corridor mobility and safety improvements</i>           | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 1,000             | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 515 | <i>US Highway 10 interchange; Becker</i>                         | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 1,869             | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 516 | <i>US 169 and CSAH-4 interchange; Zimmerman</i>                  | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 16,400            | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 517 | <i>US 212 expansion</i>  | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 34,080            | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 518 | <i>Wadena; US Highway 10</i>                                     | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 25,000            | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 519 | <i>Ramsey Gateway Project - THF portions</i>                     | TH   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 12,000            | -                 | -                              | -       | -       | -                 | -       | -       | -                 |
| 520 |  |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|     | A  | B    | FY 20-21 (1)         | Governors Recs - Revised 3-18 |                      |                      | HF 1684 3E (House 4-17-2021) |                      |                      | HF 1684 1UE (Senate 4-22-2021) |                      |                      | 2021 1st Special Session HF 10 |           |           |                      |           |           |                      |
|-----|--|------|----------------------|-------------------------------|----------------------|----------------------|------------------------------|----------------------|----------------------|--------------------------------|----------------------|----------------------|--------------------------------|-----------|-----------|----------------------|-----------|-----------|----------------------|
|     |  |      | E                    | F                             | G                    | H                    | I                            | L                    | O                    | P                              | S                    | V                    | W                              | X         | Y         | Z                    | AA        | AB        | AC                   |
|     |  |      | Biennium<br>FY 20-21 | FY 2021                       | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                      | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                        | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                        | FY 2022   | FY 2023   | Biennium<br>FY 22-23 | FY 2024   | FY 2025   | Biennium<br>FY 24-25 |
| 521 | Becker interchange project                               | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 1,979                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 522 | Blaine; 99th Ave at Marked TH 65                         | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 7,000                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 523 | Culvert under US Highway 29; Douglas County              | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 2,000                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 524 | Duluth Aerial Lift Bridge                                | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 12,000               | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 525 | Karlstad airport runway                                  | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 5,600                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 526 | US Highway 8 reconstruction                              | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 10,000               | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 527 | US Highway 61 lighting                                   | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 3,500                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 528 | Ramsey Gateway Project - GF portions                     | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 12,000               | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 529 | Scott County interchange TH 169 & CSAH 9                 | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 2,500                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 530 | Scott County local road improvements                     | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 20,650               | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 531 | Street and utility reconstruction; Sherburn              | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 3,030                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 532 | Telework activities; I-494                               | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 300                  | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 533 | US Highway 169 study                                     | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 95                   | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 534 | Washington County; Bridge over I-694                     | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 3,500                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 535 |  |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 536 | <b>Total MnDOT - Other Projects</b>                      | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 84,154               | -                    | -                              | -         | -         | 30,930               | -         | -         | -                    |
| 537 |  | TH   | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 123,359              | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 538 |  | ALL  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 207,513              | -                    | -                              | -         | -         | 30,930               | -         | -         | -                    |
| 539 |  |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 540 | <b>Department of Revenue</b>                             |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 541 | *Note these are not direct appropriations,               |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 542 | <b>Change Items:</b>                                     |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 543 | METC Borrowing Property Tax Aid Interaction              | GEN  | -                    | -                             | 50                   | 1,620                | -                            | 50                   | 1,620                | -                              | -                    | -                    | -                              | -         | 50        | 50                   | 630       | 990       | 1,620                |
| 544 | Casino Aid to Counties (Fuel Tax Interaction)            | GEN  | -                    | -                             | -                    | -                    | -                            | 30                   | 70                   | -                              | -                    | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 545 |  |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 546 | <b>Total Dept. of Revenue</b>                            | GEN  | -                    | -                             | 50                   | 1,620                | -                            | 80                   | 1,690                | -                              | -                    | -                    | -                              | -         | 50        | 50                   | 630       | 990       | 1,620                |
| 547 |  |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 548 | <b>Department of Employment and Economic Development</b> |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 549 |  |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 550 | <b>Change Items:</b>                                     |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 551 | MnDOT freight optimization tool - staff support          | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 30                   | -                    | -                              | 15        | 15        | 30                   | -         | -         | -                    |
| 552 | Airport infrastructure grant program                     | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 3,000                | -                    | -                              | -         | -         | -                    | -         | -         | -                    |
| 553 |  |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 554 | <b>Total DEED</b>  | GEN  | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 3,030                | -                    | -                              | 15        | 15        | 30                   | -         | -         | -                    |
| 555 | <b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>          |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |
| 556 | General Fund   | GEN  | 349,248              | 14,381                        | 274,200              | 263,948              | 1,021                        | 285,116              | 364,842              | (491)                          | 328,842              | 159,486              | (261)                          | 313,945   | 143,287   | 457,232              | 136,360   | 136,720   | 273,080              |
| 557 | State Airports Fund                                      | AIR  | 13,468               | -                             | 50,728               | 50,736               | -                            | 50,728               | 50,736               | -                              | 50,728               | 50,736               | -                              | 25,360    | 25,368    | 50,728               | 25,368    | 25,368    | 50,736               |
| 558 | County State-Aid Highway Fund                            | CSAH | 1,549,024            | -                             | 1,722,189            | 1,816,321            | -                            | 1,771,612            | 1,919,807            | -                              | 1,767,268            | 1,869,965            | -                              | 850,542   | 871,591   | 1,722,133            | 894,332   | 922,288   | 1,816,620            |
| 559 | Municipal State-Aid Street Fund                          | MSAS | 426,407              | -                             | 430,831              | 454,802              | -                            | 443,814              | 481,985              | -                              | 434,738              | 461,470              | -                              | 212,677   | 218,139   | 430,816              | 224,012   | 230,869   | 454,881              |
| 560 | Special Revenue Fund                                     | SR   | 132,287              | -                             | 155,620              | 148,350              | -                            | 173,188              | 172,679              | -                              | 151,677              | 144,830              | -                              | 82,995    | 76,663    | 159,658              | 71,629    | 71,629    | 143,258              |
| 561 | Highway User Tax Distribution Fund                       | HUTD | 18,665               | -                             | 2,132                | 2,128                | 11                           | 18,604               | 18,600               | -                              | 1,956                | 1,952                | 59                             | 1,776     | 1,086     | 2,862                | 1,086     | 1,086     | 2,172                |
| 562 | Trunk Highway Fund                                       | TH   | 4,023,255            | (5,937)                       | 4,500,338            | 4,294,230            | 1,166                        | 4,661,701            | 4,446,913            | (1,718)                        | 4,446,677            | 4,406,560            | 5,720                          | 2,281,077 | 2,169,868 | 4,450,945            | 2,192,602 | 2,202,622 | 4,395,224            |
| 563 |  | ALL  | 6,512,354            | 8,444                         | 7,136,038            | 7,030,515            | 2,198                        | 7,404,763            | 7,455,562            | (2,209)                        | 7,181,886            | 7,094,999            | 5,518                          | 3,768,372 | 3,506,002 | 7,274,374            | 3,545,389 | 3,590,582 | 7,135,971            |
| 564 |  |      |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |           |           |                      |           |           |                      |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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|     | A   | B    | FY 20-21 (1)      | Governors Recs - Revised 3-18 |                   |                   | HF 1684 3E (House 4-17-2021) |                   |                   | HF 1684 1UE (Senate 4-22-2021) |                   |                   | 2021 1st Special Session HF 10 |         |         |                   |         |         |                   |     |     |
|-----|---|------|-------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|--------------------------------|-------------------|-------------------|--------------------------------|---------|---------|-------------------|---------|---------|-------------------|-----|-----|
|     |   |      | E                 | F                             | G                 | H                 | I                            | L                 | O                 | P                              | S                 | V                 | W                              | X       | Y       | Z                 | AA      | AB      | AC                |     |     |
|     | Agency/Program/Budget Activity/Change Items       | Fund | Biennium FY 20-21 | FY 2021                       | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                      | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | Biennium FY 22-23 | Biennium FY 24-25 | FY 2021                        | FY 2022 | FY 2023 | Biennium FY 22-23 | FY 2024 | FY 2025 | Biennium FY 24-25 |     |     |
| 565 | <b>REVENUE ITEMS AND TRANSFERS</b>                |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   | 565 |     |
| 566 | Revenue, (cost / revenue loss)                    |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |     | 566 |
| 567 | <b>Department of Transportation</b>               |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |     | 567 |
| 568 | Unmanned Aircraft Systems Enforcement and Reg.    | AIR  | -                 | -                             | 64                | 102               | -                            | 64                | 102               | -                              | 64                | 102               | -                              | 28      | 36      | 64                | 45      | 57      | 102               | 568 |     |
| 569 | Electric Vehicle surcharge Distribution Change    | HUTD | -                 | -                             | -                 | -                 | -                            | (1,070)           | (1,500)           | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 569 |     |
| 570 | Electric Vehicle surcharge Distribution Change    | SR   | -                 | -                             | -                 | -                 | -                            | 1,070             | 1,500             | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 570 |     |
| 571 | Senate - Electric Vehicle surcharge change        | HUTD | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 6,610             | 9,220             | -                              | -       | -       | -                 | -       | -       | -                 | 571 |     |
| 572 | House - General Fund Transfer to EV Account       | GEN  | -                 | -                             | -                 | -                 | -                            | (2,195)           | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 572 |     |
| 573 | House - General Fund Transfer to EV Account       | SR   | -                 | -                             | -                 | -                 | -                            | 2,195             | -                 | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 573 |     |
| 574 | Rail Safety - State Patrol Fines Redirection      | TH   | -                 | -                             | (3,000)           | (3,000)           | -                            | (3,000)           | (3,000)           | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 574 |     |
| 575 | Rail Safety - State Patrol Fines Redirection      | SR   | -                 | -                             | 3,000             | 3,000             | -                            | 3,000             | 3,000             | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 575 |     |
| 576 | Rail Safety - Railroad Assessment Increase        | SR   | -                 | -                             | 637               | 574               | -                            | 637               | 574               | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 576 |     |
| 577 | Federal Highway Aid Increase (8)                  | TH   | -                 | -                             | 122,000           | -                 | -                            | 122,000           | -                 | -                              | 122,000           | -                 | -                              | 122,000 | -       | 122,000           | -       | -       | -                 | 577 |     |
| 578 | Motor Fuels Tax Indexing (9)                      | HUTD | -                 | -                             | -                 | -                 | -                            | 97,793            | 265,799           | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 578 |     |
| 579 | Vehicle Registration Tax Changes                  | HUTD | -                 | -                             | -                 | -                 | -                            | 67,830            | 79,200            | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 579 |     |
| 580 | MVST Rate and other Changes - HUTD                | HUTD | -                 | -                             | -                 | -                 | -                            | 44,000            | 64,600            | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 580 |     |
| 581 | MVST Rate and other Changes - Greater MN Transit  | TA   | -                 | -                             | -                 | -                 | -                            | 3,077             | 4,739             | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 581 |     |
| 582 | Auto Parts sales tax dedication - General Fund    | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (74,900)          | (107,500)         | -                              | -       | -       | -                 | -       | -       | -                 | 582 |     |
| 583 | Auto Parts Allocation Change - HUTD               | HUTD | -                 | -                             | -                 | -                 | -                            | (41,508)          | (75,734)          | -                              | 38,282            | 67,622            | -                              | -       | -       | -                 | -       | -       | -                 | 583 |     |
| 584 | Auto Parts Allocation Change - Small Cities       | SR   | -                 | -                             | -                 | -                 | -                            | 29,129            | 39,324            | -                              | 18,309            | 19,939            | -                              | -       | -       | -                 | -       | -       | -                 | 584 |     |
| 585 | Auto Parts Allocation Change - Township Roads     | CSAH | -                 | -                             | -                 | -                 | -                            | 10,923            | 21,846            | -                              | 18,309            | 19,939            | -                              | -       | -       | -                 | -       | -       | -                 | 585 |     |
| 586 | Auto Parts Allocation Change - Greater MN Transit | TA   | -                 | -                             | -                 | -                 | -                            | 1,456             | 14,564            | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 586 |     |
| 587 | Vehicle Rental Tax Change                         | HUTD | -                 | -                             | -                 | -                 | -                            | (600)             | (600)             | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 587 |     |
| 588 | Rail service improvement - MRSI (Transfer Out)    | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (30,000)          | -                 | -                              | (6,500) | (6,500) | (13,000)          | -       | -       | -                 | 588 |     |
| 589 | Rail service improvement - MRSI (Transfer IN)     | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 30,000            | -                 | -                              | 6,500   | 6,500   | 13,000            | -       | -       | -                 | 589 |     |
| 590 | Small Cities Assistance - (Transfer Out)          | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (11,900)          | (8,322)           | -                              | -       | -       | -                 | -       | -       | -                 | 590 |     |
| 591 | Small Cities Assistance - (Transfer IN)           | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 11,900            | 8,322             | -                              | -       | -       | -                 | -       | -       | -                 | 591 |     |
| 592 | Town Roads - (Transfer Out)                       | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (11,900)          | (8,322)           | -                              | -       | -       | -                 | -       | -       | -                 | 592 |     |
| 593 | Town Roads - (Transfer IN)                        | CSAH | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 11,900            | 8,322             | -                              | -       | -       | -                 | -       | -       | -                 | 593 |     |
| 594 | Soybean meal - hauling permit fees (12)           | TH   | -                 | -                             | -                 | -                 | -                            | 68                | 68                | -                              | 68                | 68                | -                              | 17      | 34      | 51                | 34      | 34      | 68                | 594 |     |
| 595 | Reduction in MNPASS revenue transfer to METC      | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 1,120             | 1,100             | -                              | -       | -       | -                 | -       | -       | -                 | 595 |     |
| 596 | FY 21 Passenger Rail cancellation                 | GEN  | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | 271               | -                 | -                              | 271     | -       | 271               | -       | -       | -                 | 596 |     |
| 597 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   | 597 |     |
| 598 | <b>Metropolitan Council</b>                       |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |     | 598 |
| 599 | 0.5% Sales and Use Tax in Transit Levy Cities     | METC | -                 | -                             | -                 | -                 | -                            | 376,000           | 540,600           | -                              | -                 | -                 | -                              | -       | -       | -                 | -       | -       | -                 | 599 |     |
| 600 | Reduction in MNPASS revenue transfer from MndOT   | SR   | -                 | -                             | -                 | -                 | -                            | -                 | -                 | -                              | (1,120)           | (1,100)           | -                              | -       | -       | -                 | -       | -       | -                 | 600 |     |
| 601 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |     | 601 |
| 602 |   |      |                   |                               |                   |                   |                              |                   |                   |                                |                   |                   |                                |         |         |                   |         |         |                   |     | 602 |

**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

|   | A           | B | FY 20-21 (1)         | Governors Recs - Revised 3-18 |                      |                      | HF 1684 3E (House 4-17-2021) |                      |                      | HF 1684 1UE (Senate 4-22-2021) |                      |                      | 2021 1st Special Session HF 10 |         |         |                      |         |         |                      |
|---|-------------|---|----------------------|-------------------------------|----------------------|----------------------|------------------------------|----------------------|----------------------|--------------------------------|----------------------|----------------------|--------------------------------|---------|---------|----------------------|---------|---------|----------------------|
|   |             |   | E                    | F                             | G                    | H                    | I                            | L                    | O                    | P                              | S                    | V                    | W                              | X       | Y       | Z                    | AA      | AB      | AC                   |
|   |             |   | Biennium<br>FY 20-21 | FY 2021                       | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                      | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                        | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                        | FY 2022 | FY 2023 | Biennium<br>FY 22-23 | FY 2024 | FY 2025 | Biennium<br>FY 24-25 |
| Agency/Program/Budget Activity/Change Items                 | Fund        |   |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |         |         |                      |         |         |                      |
| <b>Department of Public Safety</b>                          |             |   |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |         |         |                      |         |         |                      |
| State Patrol - Deposit Abandoned money in GEN               | GEN         |   | -                    | -                             | 85                   | 30                   | -                            | 85                   | 30                   | -                              | 85                   | 30                   | -                              | 70      | 15      | 85                   | 15      | 15      | 30                   |
| Driver's License Reinstatement Fee Changes (12)             | GEN         |   | -                    | -                             | (648)                | (648)                | -                            | (160)                | (160)                | -                              | -                    | -                    | -                              | (18)    | (36)    | (54)                 | (36)    | (36)    | (72)                 |
| Driver's License Reinstatement Fee Changes (12)             | SR          |   | -                    | -                             | (466)                | (466)                | -                            | (1,126)              | (1,126)              | -                              | -                    | -                    | -                              | (83)    | (248)   | (331)                | (248)   | (248)   | (496)                |
| Vehicle Services - License Plate Fee Restructure (12)       | SR          |   | -                    | -                             | 16,472               | 16,472               | -                            | -                    | -                    | -                              | 8,236                | 16,472               | -                              | 7,550   | 8,236   | 15,786               | 8,236   | 8,236   | 16,472               |
| Vehicle Services - Expand Lifetime Veteran Plates           | SR          |   | -                    | -                             | (26)                 | (26)                 | -                            | (26)                 | (26)                 | -                              | (26)                 | (26)                 | -                              | (13)    | (13)    | (26)                 | (13)    | (13)    | (26)                 |
| Vehicle Services - Temporary Trip Permits                   | SR          |   | -                    | -                             | 336                  | 336                  | -                            | 336                  | 336                  | -                              | 336                  | 336                  | -                              | 168     | 168     | 336                  | 168     | 168     | 336                  |
| DVS Data Subscriptions Fee Increase                         | SR          |   | -                    | -                             | 176                  | 176                  | -                            | 176                  | 176                  | -                              | 176                  | 176                  | -                              | 88      | 88      | 176                  | 88      | 88      | 176                  |
| Driver Services - Partial Payment for Reinstatements        | SR          |   | -                    | -                             | 994                  | 994                  | -                            | 994                  | 994                  | -                              | 994                  | 994                  | -                              | 497     | 497     | 994                  | 497     | 497     | 994                  |
| Motorcycle endorsement fee increase (12)                    | SR          |   | -                    | -                             | -                    | -                    | -                            | 1,088                | 1,088                | -                              | 1,088                | 1,088                | -                              | 499     | 544     | 1,043                | 544     | 544     | 1,088                |
| Special Plates Revenue (estimate)                           | SR          |   | -                    | -                             | -                    | -                    | -                            | 6                    | 6                    | -                              | -                    | -                    | -                              | 3       | 3       | 6                    | 3       | 3       | 6                    |
| Transfer from Vehicle Services Account to Driver            | SR          |   | -                    | -                             | -                    | -                    | (2,000)                      | -                    | -                    | -                              | -                    | -                    | (5,000)                        | (5,000) | -       | (5,000)              | -       | -       | -                    |
| Transfer from Vehicle Services Account to Driver            | SR          |   | -                    | -                             | -                    | -                    | 2,000                        | -                    | -                    | -                              | -                    | -                    | 5,000                          | 5,000   | -       | 5,000                | -       | -       | -                    |
| Vehicle Services Fund Transfer to General Fund              | SR          |   | -                    | -                             | -                    | -                    | -                            | -                    | (1,600)              | -                              | -                    | -                    | -                              | -       | -       | -                    | -       | -       | -                    |
| Vehicle Services Fund Transfer to General Fund              | GEN         |   | -                    | -                             | -                    | -                    | -                            | -                    | 1,600                | -                              | -                    | -                    | -                              | -       | -       | -                    | -       | -       | -                    |
| DVS Driver's exam \$20 no-show fee                          | SR          |   | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 1,334                | 1,334                | -                              | 445     | 667     | 1,112                | 667     | 667     | 1,334                |
| Salvage titles - increased inspection fee revenue (12)      | GEN         |   | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 150                  | 600                  | -                              | -       | -       | -                    | -       | -       | -                    |
| Salvage titles - increased inspection fee revenue           | SR          |   | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 113                  | 450                  | -                              | -       | -       | -                    | -       | -       | -                    |
| FY 21 Public Safety Support Cancellation                    | GEN         |   | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 220                  | -                    | -                              | 220     | -       | 220                  | -       | -       | -                    |
| FY 21 Trooper Academy Cancellation Approx. Amount           | TH          |   | -                    | -                             | -                    | -                    | -                            | -                    | -                    | -                              | 1,718                | -                    | -                              | -       | -       | -                    | -       | -       | -                    |
|   |             |   |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |         |         |                      |         |         |                      |
| <b>Department of Revenue - Tax Interactions</b>             |             |   |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |         |         |                      |         |         |                      |
| METC Borrowing Interaction - Income Tax                     | GEN         |   | -                    | -                             | (20)                 | (650)                | -                            | (20)                 | (650)                | -                              | -                    | -                    | -                              | -       | (20)    | (20)                 | (250)   | (400)   | (650)                |
| Tribal Tax Agreements (Fuel Tax Interaction)                | GEN         |   | -                    | -                             | -                    | -                    | -                            | (570)                | (1,530)              | -                              | -                    | -                    | -                              | -       | -       | -                    | -       | -       | -                    |
| State Income Tax Vehicle Registration Tax Interaction       | GEN         |   | -                    | -                             | -                    | -                    | -                            | (170)                | (320)                | -                              | -                    | -                    | -                              | -       | -       | -                    | -       | -       | -                    |
|   |             |   |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |         |         |                      |         |         |                      |
| <b>Highway User Tax Distribution Fund Transfers (13)</b>    |             |   |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |         |         |                      |         |         |                      |
| Transfer In (MnDOT & DPS HUTD Changes) - THF                | TH          |   | -                    | -                             | 9,233                | 9,030                | -                            | 98,555               | 196,191              | -                              | 36,142               | 54,963               | -                              | 4,346   | 4,787   | 9,133                | 4,787   | 4,787   | 9,574                |
| Transfer In (MnDOT & DPS HUTD Changes) - CSAH               | CSAH        |   | -                    | -                             | 5,102                | 4,991                | -                            | 54,526               | 108,477              | -                              | 19,973               | 30,374               | -                              | 2,402   | 2,645   | 5,047                | 2,645   | 2,645   | 5,290                |
| Transfer In (MnDOT & DPS HUTD Changes) - MSAS               | MSAS        |   | -                    | -                             | 1,340                | 1,311                | -                            | 14,323               | 28,494               | -                              | 5,247                | 7,979                | -                              | 631     | 694     | 1,325                | 695     | 695     | 1,390                |
| *Note: HUTD Transfer amount to THF, CSAH, & MSAS not shown. |             |   |                      |                               |                      |                      |                              |                      |                      |                                |                      |                      |                                |         |         |                      |         |         |                      |
| <b>TOTAL REVENUES BY FUND</b>                               | <b>GEN</b>  |   | -                    | -                             | (583)                | (1,268)              | -                            | (3,030)              | (1,030)              | -                              | (127,974)            | (123,514)            | -                              | (5,957) | (6,541) | (12,498)             | (271)   | (421)   | (692)                |
|   | <b>AIR</b>  |   | -                    | -                             | 64                   | 102                  | -                            | 64                   | 102                  | -                              | 64                   | 102                  | -                              | 28      | 36      | 64                   | 45      | 57      | 102                  |
|   | <b>TH</b>   |   | -                    | -                             | 128,233              | 6,030                | -                            | 217,623              | 193,259              | -                              | 159,928              | 55,031               | -                              | 126,363 | 4,821   | 131,184              | 4,821   | 4,821   | 9,642                |
|   | <b>CSAH</b> |   | -                    | -                             | 5,102                | 4,991                | -                            | 65,449               | 130,323              | -                              | 50,182               | 58,635               | -                              | 2,402   | 2,645   | 5,047                | 2,645   | 2,645   | 5,290                |
|   | <b>MSAS</b> |   | -                    | -                             | 1,340                | 1,311                | -                            | 14,323               | 28,494               | -                              | 5,247                | 7,979                | -                              | 631     | 694     | 1,325                | 695     | 695     | 1,390                |
|   | <b>HUTD</b> |   | -                    | -                             | -                    | -                    | -                            | 166,445              | 331,765              | -                              | 44,892               | 76,842               | -                              | -       | -       | -                    | -       | -       | -                    |
|   | <b>TA</b>   |   | -                    | -                             | -                    | -                    | -                            | 4,533                | 19,303               | -                              | -                    | -                    | -                              | -       | -       | -                    | -       | -       | -                    |
|   | <b>SR</b>   |   | -                    | -                             | 21,123               | 21,060               | -                            | 37,479               | 44,246               | -                              | 72,460               | 49,085               | -                              | 15,654  | 16,442  | 32,096               | 9,942   | 9,942   | 19,884               |
|   | <b>METC</b> |   | -                    | -                             | -                    | -                    | -                            | 376,000              | 540,600              | -                              | -                    | -                    | -                              | -       | -       | -                    | -       | -       | -                    |
|   | <b>ALL</b>  |   | -                    | -                             | 155,279              | 32,225               | -                            | 878,886              | 1,287,062            | -                              | 204,799              | 124,160              | -                              | 139,121 | 18,097  | 157,218              | 17,877  | 17,739  | 35,616               |





**TRANSPORTATION - FY 2022-23 BUDGET**

Appropriations/(Reductions) Tracking

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

| A   | B    | FY 20-21 (1)         | Governors Recs - Revised 3-18 |                      |                      | HF 1684 3E (House 4-17-2021) |                      |                      | HF 1684 1UE (Senate 4-22-2021) |                      |                      | 2021 1st Special Session HF 10 |         |         |                      |         |         |                      |
|---|------|----------------------|-------------------------------|----------------------|----------------------|------------------------------|----------------------|----------------------|--------------------------------|----------------------|----------------------|--------------------------------|---------|---------|----------------------|---------|---------|----------------------|
|   |      | E                    | F                             | G                    | H                    | I                            | L                    | O                    | P                              | S                    | V                    | W                              | X       | Y       | Z                    | AA      | AB      | AC                   |
| Agency/Program/Budget Activity/Change Items | Fund | Biennium<br>FY 20-21 | FY 2021                       | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                      | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                        | Biennium<br>FY 22-23 | Biennium<br>FY 24-25 | FY 2021                        | FY 2022 | FY 2023 | Biennium<br>FY 22-23 | FY 2024 | FY 2025 | Biennium<br>FY 24-25 |

- 682 (1) FY 2020-21 Biennium includes appropriations from 2019 1st special session, and 2020 sessions. 682
- 683 (2) Governor and House policy items allow for greater used of Motor Vehicle Sales Tax revenue for MnDOT administrative expenses related to Greater MN Transit 683
- 684 (3) House Appropriation increase amounts reflect some governors recommended funding items but in most cases do not have specific appropriations rider language 684
- 685 (4) House File 10 establishes a General Fund base for MnDOT Central Office Building. 685
- 686 (5) HF 10 includes language establishing a forecasted base for Metro Mobility starting in FY 2026. 686
- 687 (6) Senate cancels State Trooper Academy carryforward and re-appropriates it, the House, GOV, & HF 10 extends FY 2021 appr 687
- 688 (7) State Patrol Salary Supplement for FY 2021 is allowed to be carryforward into FY 2022 in HF 10 688
- 689 (8) Federal Funds line includes only amount going to THF, does not include other Federal aid for transit, or aeronautics. 689
- 690 (9) Fuel Tax indexing amount is the net HUTD increase after deducting transfers to the DNR, and boarder fuel station credit. 690
- 691 (10) House policy article section 59, and 98 (performance measures & work zones) requires an estimated \$383,000 in FY 2022-23 from existing apropos. 691
- 692 (11) House File 10 includes law enforcement related FY 2021 contingent carryforwards into FY 2022. 692
- 693 (12) Assumes varying effective dates to accommodate DVS programming, August 1st 2021 to March 1st 2022. 693
- 694 (13) As a result of license plate fee changes and DVS appropriations increase the amount of HUTD available to transfer to THF, CSAH and MSAS is \$15.5 million above base for FY 22-23 694
- 695 (14) Includes \$25 million in Trunk Highway bond authorization for a project in Carver County. 695
- 696 (15) FY 2020-21 local road amounts are from Feb. 2021 MnDOT Transportation funds forecast, and not the 2019 1st Special Session Ch. 3 appropriation levels. 696
- 697 (16) Language requires the costs of the MnDOT central office to be paid out of the General Fund as a statutory appropriation starting in FY 2026, replacing a trunk highway fund statutory appropriation. 697

| Trunk Highway Bonds                              | FY 2022        | FY 2023 |  | FY 2024        | FY 2025        |
|--|----------------|---------|--|----------------|----------------|
| Regional and Community Investment Priorities(14) | 113,000        |         |  |                |                |
| State Road Construction                          | 100,000        |         |  |                |                |
| Corridor of Commerce                             |                |         |  | 100,000        | 100,000        |
| Bond Sale Expenses                               | 213            |         |  | 100            | 100            |
| <b>Total</b>                                     | <b>213,213</b> |         |  | <b>100,100</b> | <b>100,100</b> |
| <b>Four Year Total Authorization</b>             |                |         |  |                | <b>413,413</b> |