

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

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

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		FY 20-21 (1)			Governors Recs - Revised 3-18			HF 1684 3E (As Passed by the House 4-17-2021)							HF 1684 1UE (As Passed by the Senate 4-22-2021)								
A		B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
Agency/Program/Budget Activity/Change Items		Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	
63	Freight - Base Change Items: Operating Adjustment - Freight Operating Adjustment - Freight GOV - Merge Passenger Rail into freight approp. Passenger Rail appropriation reduction Freight Optimization Tool Procurement Rail Safety - additional rail inspectors (STATUTORY) Rail Safety - rail crossing safety (STATUTORY)	GEN	1,229	1,069	2,298	-	2,138	2,138	-	1,069	1,069	2,138	1,069	1,069	2,138	-	1,069	1,069	2,138	1,069	1,069	2,138	
64		TH	5,654	5,788	11,442	-	11,576	11,576	-	5,788	5,788	11,576	5,788	5,788	11,576	-	5,788	5,788	11,576	5,788	5,788	11,576	
65																							
66		GEN	-	-	-	-	134	178	-	45	89	134	89	89	178	-	-	-	-	-	-	-	
67		TH	-	-	-	-	180	180	-	90	90	180	90	90	180	-	-	-	-	-	-	-	
68		GEN	-	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
69		GEN	-	-	-	(271)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	
71		SR	-	-	-	-	637	574	-	350	287	637	287	287	574	-	-	-	-	-	-	-	
72	SR	-	-	-	-	-	3,000	3,000	-	1,500	1,500	3,000	1,500	1,500	3,000	-	-	-	-	-	-		
73																							
74	Total Freight	GEN	1,229	1,069	2,298	(271)	3,272	3,316	-	1,114	1,158	2,272	1,158	1,158	2,316	-	2,069	1,069	3,138	1,069	1,069	2,138	
75		TH	5,654	5,788	11,442	-	11,756	11,756	-	5,878	5,878	11,756	5,878	5,878	11,756	-	5,788	5,788	11,576	5,788	5,788	11,576	
76		ALL	6,883	6,857	13,740	(271)	15,028	15,072	-	6,992	7,036	14,028	7,036	7,036	14,072	-	7,857	6,857	14,714	6,857	6,857	13,714	
77																							
78																							
79	Electric Vehicle Infrastructure Change Items: Electric Vehicle Infrastructure	SR	-	-	-	-	-	-	-	2,470	344	2,814	340	537	877	-	-	-	-	-	-	-	
80																							
81		SR	-	-	-	-	-	-	-	2,470	344	2,814	340	537	877	-	-	-	-	-	-	-	
82																							
83		ALL	53,651	56,520	110,171	(271)	106,458	106,510	-	61,103	53,255	114,358	53,255	53,255	106,510	(271)	53,548	52,556	106,104	52,556	52,556	105,112	
84	Total Multimodal Systems	GEN	20,128	19,318	39,446	(271)	38,770	38,814	-	27,263	19,407	46,670	19,407	19,407	38,814	(271)	22,400	21,400	43,800	21,400	21,400	42,800	
85		AIR	25,332	28,832	54,164	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736	
86		TH	8,191	8,370	16,561	-	16,960	16,960	-	8,480	8,480	16,960	8,480	8,480	16,960	-	5,788	5,788	11,576	5,788	5,788	11,576	
87		SR	-	-	-	-	-	-	-	2,470	344	2,814	340	537	877	-	-	-	-	-	-	-	
88		ALL	53,651	56,520	110,171	(271)	106,458	106,510	-	61,103	53,255	114,358	53,255	53,255	106,510	(271)	53,548	52,556	106,104	52,556	52,556	105,112	
89																							
90		STATE ROADS Operations and Maintenance - Base Change Items: Operating Adjustment - O & M (3) Homeless Encampment Sites Long Term Solution Salt Reduction / Sustainability O&M Refinance Civil Unrest Response Cost Refinance Civil Unrest Response Cost Reimbursement for fire services Reimbursement for fire services (STATUTORY)	TH	361,811	367,165	728,976	-	727,116	725,622	-	364,305	362,811	727,116	362,811	362,811	725,622	-	364,305	362,811	727,116	362,811	362,811	725,622
91																							
92			TH	-	-	-	-	9,080	9,080	-	25,173	36,834	62,007	29,722	42,791	72,513	-	-	-	-	-	-	-
93			TH	-	-	-	-	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
94	TH		-	-	-	-	4,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
95	TH		-	-	-	(865)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
96	GEN		-	-	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
97	TH		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(5)	(5)	(10)	(5)	(5)	(10)
98	OGF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	10	5	5	10
99																							
100	Total Operations and Maintenance	GEN	-	-	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
101		TH	361,811	367,165	728,976	(865)	741,156	735,402	-	389,478	399,645	789,123	392,533	405,602	798,135	-	364,300	362,806	727,106	362,806	362,806	725,612	
102		ALL	361,811	367,165	728,976	-	741,156	735,402	-	389,478	399,645	789,123	392,533	405,602	798,135	-	364,300	362,806	727,106	362,806	362,806	725,612	
103																							
104																							
105	Planning and Research - Base Change Items: I-94 Rondo Freeway Cap Planning & Design Operating Adjustment - Planning and Research (3) MnDOT 1st District Highway Corridor Planning	TH	31,467	30,950	62,417	-	61,900	61,900	-	30,950	30,950	61,900	30,950	30,950	61,900	-	30,950	30,950	61,900	30,950	30,950	61,900	
106		GEN	1,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
107		GEN	-	-	-	-	-	-	-	-	6,200	-	6,200	-	-	-	-	-	-	-	-	-	
108		TH	-	-	-	-	480	480	-	240	240	480	240	240	480	-	-	-	-	-	-	-	
109		TH	-	-	-	-	-	-	-	-	500	-	500	-	-	-	-	-	-	-	-	-	
110																							
111	Total Planning & Research	GEN	1,062	-	1,062	-	-	-	-	6,200	-	6,200	-	-	-	-	-	-	-	-	-	-	
112		TH	31,467	30,950	62,417	-	62,380	62,380	-	31,690	31,190	62,880	31,190	31,190	62,380	-	30,950	30,950	61,900	30,950	30,950	61,900	
113		ALL	32,529	30,950	63,479	-	62,380	62,380	-	37,890	31,190	69,080	31,190	31,190	62,380	-	30,950	30,950	61,900	30,950	30,950	61,900	
114																							
115																							
116																							
117																							
118																							

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			C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
			FY 2020	FY 2021	Biennium FY 20-21	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
119	Agency/Program/Budget Activity/Change Items	Fund																				
120	Program Delivery - Base	TH	224,439	227,568	452,007	-	455,136	455,136	-	227,568	227,568	455,136	227,568	227,568	455,136	-	227,568	227,568	455,136	227,568	227,568	455,136
121		GEN	-	-	-		-	-		-	-	-	-	-	-		-	-	-	-	-	-
122	Change Items:																					
123	Operating Adjustment - PD (3)	TH	-	-	-	-	6,920	6,920	-	16,912	23,908	40,820	19,641	27,482	47,123	-	-	-	-	-	-	-
124	Small Contracts to Advance Equity - PD	TH	-	-	-	-	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
125	Salt Reduction / Sustainability - PD	TH	-	-	-	-	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
126	Electric Vehicle Infrastructure (STATUTORY)	HUDT	-	-	-	-	619	967	-	-	-	-	-	-	-	-	-	-	-	-	-	-
127	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,070)	(8,070)	(16,140)	(8,070)	(8,070)	(16,140)
128	Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	453	453	906	453	453	906
129	Legal fees; copying, records	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(13)	(13)	(26)	(13)	(13)	(26)
130	Legal fees; copying, records (STATUTORY)	OGF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	13	26	13	13	26
131																						
132																						
133		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	453	453	906	453	453	906
134		TH	224,439	227,568	452,007	-	466,756	466,756	-	244,480	251,476	495,956	247,209	255,050	502,259	-	219,485	219,485	438,970	219,485	219,485	438,970
135	Total Program Delivery	ALL	224,439	227,568	452,007	-	466,756	466,756	-	244,480	251,476	495,956	247,209	255,050	502,259	-	219,938	219,938	439,876	219,938	219,938	439,876
136																						
137	State Road Construction - Base	TH	939,295	924,282	1,863,577	-	1,848,564	1,848,564	-	924,282	924,282	1,848,564	924,282	924,282	1,848,564	-	924,282	924,282	1,848,564	924,282	924,282	1,848,564
138	Change items:																					
139	Appropriation Increase - Federal Funds - SRC	TH	-	-	-	-	297,000	-	-	239,000	58,000	297,000	-	-	-	-	-	-	-	-	-	-
140	Appropriation Increase	TH	-	-	-	-	25,000	50,000	-	44,407	72,394	116,801	80,325	111,690	192,015	-	-	15,000	15,000	30,000	80,000	110,000
141																						
142	Total State Road Construction	TH	939,295	924,282	1,863,577	-	2,170,564	1,898,564	-	1,207,689	1,054,676	2,262,365	1,004,607	1,035,972	2,040,579	-	924,282	939,282	1,863,564	954,282	1,004,282	1,958,564
143																						
144	Corridors of Commerce - Base	TH	25,000	25,000	50,000	-	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
145	Change items:																					
146	One Time Funding	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131,550	152,500	284,050	102,500	102,500	205,000
147																						
148	Total Corridor of Commerce	TH	25,000	25,000	50,000	-	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000	-	156,550	177,500	334,050	127,500	127,500	255,000
149																						
150	Highway Debt Service - Base	TH	210,224	180,571	390,795	-	493,613	567,076	-	229,449	264,164	493,613	282,228	284,848	567,076	-	229,449	264,164	493,613	282,228	284,848	567,076
151	Change items:																					
152	Debt Service Increase (4)	TH	-	-	-	-	-	-	-	(3,676)	(4,429)	(8,105)	(59,455)	(28,113)	(87,568)	-	-	-	-	-	-	-
153																						
154	Total Trunk Highway Debt Service	TH	210,224	180,571	390,795	-	493,613	567,076	-	225,773	259,735	485,508	222,773	256,735	479,508	-	229,449	264,164	493,613	282,228	284,848	567,076
155																						
156	Statewide Radio Communications - Base	GEN	3	3	6	-	6	6	-	3	3	6	3	3	6	-	3	3	6	3	3	6
157		TH	5,986	6,156	12,142	-	12,312	12,312	-	6,156	6,156	12,312	6,156	6,156	12,312	-	6,156	6,156	12,312	6,156	6,156	12,312
158	Change items:																					
159	Operating Adjustment - State Radio Comm.	TH	-	-	-	-	160	160	-	80	80	160	80	80	160	-	-	-	-	-	-	-
160	Roosevelt Tower Separate Appropriation	GEN	-	-	-	-	-	-	-	(3)	(3)	(6)	(3)	(3)	(6)	-	-	-	-	-	-	-
161	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,156)	(6,156)	(12,312)	(6,156)	(6,156)	(12,312)
162	Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,156	6,156	12,312	6,156	6,156	12,312
163																						
164		GEN	3	3	6	-	6	6	-	-	-	-	-	-	-	-	6,159	6,159	12,318	6,159	6,159	12,318
165		TH	5,986	6,156	12,142	-	12,472	12,472	-	6,236	6,236	12,472	6,236	6,236	12,472	-	-	-	-	-	-	-
166	Total Statewide Radio Communications	ALL	5,989	6,159	12,148	-	12,478	12,478	-	6,236	6,236	12,472	6,236	6,236	12,472	-	6,159	6,159	12,318	6,159	6,159	12,318
167																						
168	Roosevelt Radio Tower											-			-				-			-
169	Change items:																					
170	Roosevelt Tower Separate Appropriation	GEN	-	-	-	-	-	-	-	3	3	6	3	3	6	-	-	-	-	-	-	-
171																						
172	Total Roosevelt Tower	GEN	-	-	-	-	-	-	-	3	3	6	3	3	6	-	-	-	-	-	-	-
173																						
174	Total State Roads	GEN	1,065	3	1,068	-	6	6	-	6,203	3	6,206	3	3	6	-	6,612	6,612	13,224	6,612	6,612	13,224
175		TH	1,798,222	1,761,692	3,559,914	-	3,996,941	3,792,650	-	2,130,346	2,027,958	4,158,304	1,929,548	2,015,785	3,945,333	-	1,925,016	1,994,187	3,919,203	1,977,251	2,029,871	4,007,122
176		ALL	1,799,287	1,761,695	3,560,982	-	3,996,947	3,792,656	-	2,136,549	2,027,961	4,164,510	1,929,551	2,015,788	3,945,339	-	1,931,628	2,000,799	3,932,427	1,983,863	2,036,483	4,020,346
177																						
178																						
179																						

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

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

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

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			C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
			FY 2020	FY 2021	Biennium FY 20-21	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
	Agency/Program/Budget Activity/Change Items	Fund																				
231	Buildings - Base	GEN	54	54	108	-	108	108	-	54	54	108	54	54	108	-	54	54	108	54	54	108
232		TH	43,315	47,894	91,209	-	79,388	79,388	-	39,694	39,694	79,388	39,694	39,694	79,388	-	39,694	39,694	79,388	39,694	39,694	79,388
233	Change Items:																					
234																						
235	Operating Adjustment - Buildings	GEN	-	-	-	-	2	2	-	1	1	2	1	1	2	-	(5)	(5)	(10)	(5)	(5)	(10)
236	Operating Adjustment - Buildings	TH	-	-	-	-	800	1,000	-	525	725	1,250	725	725	1,450	-	(750)	(1,250)	(2,000)	(1,250)	(1,250)	(2,500)
237	Salt Reduction / Sustainability - Buildings	TH	-	-	-	-	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-
238	Operation Costs - central office building	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,371)	(6,371)	(12,742)	(6,371)	(6,371)	(12,742)
239	Operation Costs - central office bldg (STATUTORY)	OGF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,371	6,371	12,742	6,371	6,371	12,742
240																						
241		GEN	54	54	108	-	110	110	-	55	55	110	55	55	110	-	49	49	98	49	49	98
242	Total Buildings	TH	43,315	47,894	91,209	-	80,638	80,838	-	40,219	40,419	80,638	40,419	40,419	80,838	-	32,573	32,073	64,646	32,073	32,073	64,146
243		ALL	43,369	47,948	91,317	-	80,748	80,948	-	40,274	40,474	80,748	40,474	40,474	80,948	-	32,622	32,122	64,744	32,122	32,122	64,244
244	Tort Claims																					
245		TH	600	600	1,200	-	1,200	1,200	-	600	600	1,200	600	600	1,200	-	600	600	1,200	600	600	1,200
246	Total Agency Management	GEN	365	370	735	-	310	310	-	155	155	310	155	155	310	-	8,755	8,755	17,510	8,755	8,755	17,510
247		TH	97,794	102,879	200,673	-	208,836	209,036	-	104,318	104,518	208,836	104,518	104,518	209,036	-	74,475	73,975	148,450	73,975	73,975	147,950
248		ALL	98,159	103,249	201,408	-	209,146	209,346	-	104,473	104,673	209,146	104,673	104,673	209,346	-	83,230	82,730	165,960	82,730	82,730	165,460
249																						
250	FY 2021 Appropriation Admin holdback & Cancellation	GEN	-	-	-	-	-	-	(271)	-	-	-	-	-	-	-	-	-	-	-	-	-
251																						
252	TOTAL DEPT OF TRANSPORTATION	GEN	21,558	19,691	41,249	(271)	39,086	39,130	(271)	33,621	19,565	53,186	19,565	19,565	39,130	(271)	77,009	76,009	153,018	36,767	36,767	73,534
253		AIR	25,332	28,832	54,164	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
254		CSAH	784,739	764,285	1,549,024	-	1,722,189	1,816,321	-	866,037	905,575	1,771,612	938,836	980,971	1,919,807	-	871,805	895,463	1,767,268	919,623	950,342	1,869,965
255		MSAS	233,976	192,431	426,407	-	430,831	454,802	-	216,747	227,067	443,814	235,702	246,283	481,985	-	214,301	220,437	434,738	226,953	234,517	461,470
256		SR	-	-	-	-	-	-	-	11,937	20,006	31,943	20,002	20,199	40,201	-	-	-	-	-	-	-
257		TH	1,904,207	1,872,941	3,777,148	-	4,222,737	4,018,646	-	2,243,144	2,140,956	4,384,100	2,042,546	2,128,783	4,171,329	-	2,005,279	2,073,950	4,079,229	2,057,014	2,109,634	4,166,648
258		ALL	2,969,812	2,878,180	5,847,992	(271)	6,465,571	6,379,635	(271)	3,396,846	3,338,537	6,735,383	3,282,019	3,421,169	6,703,188	(271)	3,193,754	3,291,227	6,484,981	3,265,725	3,356,628	6,622,353
259																						
260	METROPOLITAN COUNCIL																					
261																						
262	Transit System Operations - Base	GEN	32,854	32,654	65,508	-	65,308	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308
263																						
264	Change Items:																					
265																						
266	Bus Emissions Modeling - MPCA	GEN	-	-	-	-	-	-	-	32	32	64	32	32	64	-	-	-	-	-	-	-
267	I-494 Corridor Travel Demand Management Org	GEN	-	-	-	-	-	-	-	300	-	300	-	-	-	-	-	-	-	-	-	-
268	Highway 55 Corridor Transit Study	GEN	-	-	-	-	-	-	-	250	-	250	-	-	-	-	-	-	-	-	-	-
269	Zero Emissions Transit Vehicle Transition	GEN	-	-	-	-	-	-	-	500	-	500	-	-	-	-	-	-	-	-	-	-
270	Appropriation reduction	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(32,649)	(32,649)	(65,298)	(32,649)	-	(32,649)
271	Total Transit System Operations																					
272		GEN	32,854	32,654	65,508	-	65,308	65,308	-	33,736	32,686	66,422	32,686	32,686	65,372	-	5	5	10	5	32,654	32,659
273	Metro Mobility - Base	GEN	80,336	70,166	150,502	-	112,392	111,952	-	56,416	55,976	112,392	55,976	55,976	111,952	-	56,416	55,976	112,392	55,976	55,976	111,952
274																						
275	Change Items:																					
276																						
277	Appropriation reduction	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(56,411)	(55,971)	(112,382)	(55,971)	(55,976)	(111,947)
278	Forecast Appropriation (STATUTORY) - Senate	OGF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,976	55,976
279	Forecast Base - House	GEN	-	-	-	-	-	-	-	-	-	-	48,520	52,240	100,760	-	-	-	-	-	-	-
280	Total Metro Mobility																					
281		GEN	80,336	70,166	150,502	-	112,392	111,952	-	56,416	55,976	112,392	104,496	108,216	212,712	-	5	5	10	5	-	5
282	TOTAL METROPOLITAN COUNCIL	GEN	113,190	102,820	216,010	-	177,700	177,260	-	90,152	88,662	178,814	137,182	140,902	278,084	-	10	10	20	10	32,654	32,664

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			C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
283	DEPARTMENT OF PUBLIC SAFETY																					
284																						
285	ADMIN AND RELATED SERVICES																					
286																						
287	Communications - Base	GEN	130	130	260	-	260	260	-	130	130	260	130	130	260	-	130	130	260	130	130	260
288		TH	445	445	890	-	890	890	-	445	445	890	445	445	890	-	445	445	890	445	445	890
289	Change Items:																					
290																						
291	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(445)	(445)	(890)	(445)	(445)	(890)
292	Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	445	445	890	445	445	890
293																						
294																						
295		GEN	130	130	260	-	260	260	-	130	130	260	130	130	260	-	575	575	1,150	575	575	1,150
296		TH	445	445	890	-	890	890	-	445	445	890	445	445	890	-	-	-	-	-	-	-
297	Total Communications	ALL	575	575	1,150	-	1,150	1,150	-	575	575	1,150	575	575	1,150	-	575	575	1,150	575	575	1,150
298	Public Safety Support - Base	GEN	1,238	1,369	2,607	-	2,738	2,738	-	1,369	1,369	2,738	1,369	1,369	2,738	-	1,369	1,369	2,738	1,369	1,369	2,738
299		TH	3,986	4,391	8,377	-	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782
300	Change Items:																					
301																						
302	DPS Operating Adjustment - Support	GEN	-	-	-	(220)	135	172	(220)	49	86	135	86	86	172	(220)	(98)	(172)	(270)	(172)	(172)	(344)
303	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,391)	(4,391)	(8,782)	(4,391)	(4,391)	(8,782)
304	Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,391	4,391	8,782	4,391	4,391	8,782
305																						
306																						
307	Total Public Safety Support	GEN	1,238	1,369	2,607	(220)	2,873	2,910	(220)	1,418	1,455	2,873	1,455	1,455	2,910	(220)	5,662	5,588	11,250	5,588	5,588	11,176
308		TH	3,986	4,391	8,377	-	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782	-	-	-	-	-	-	-
309		ALL	5,224	5,760	10,984	(220)	11,655	11,692	(220)	5,809	5,846	11,655	5,846	5,846	11,692	(220)	5,662	5,588	11,250	5,588	5,588	11,176
310	Public Safety Officer Survivor Benefits - Base	GEN	640	640	1,280	-	1,280	1,280	-	640	640	1,280	640	640	1,280	-	640	640	1,280	640	640	1,280
311																						
312	Public Safety Officer Reimbursements - Base	GEN	1,367	1,367	2,734	-	2,734	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734
313																						
314	Soft Body Armor Reimbursements - Base	GEN	645	645	1,290	-	1,290	1,290	-	645	645	1,290	645	645	1,290	-	645	645	1,290	645	645	1,290
315		TH	100	100	200	-	200	200	-	100	100	200	100	100	200	-	100	100	200	100	100	200
316	Change Items:																					
317																						
318	Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	200	100	100	200
319	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100)	(100)	(200)	(100)	(100)	(200)
320																						
321																						
322	Total Soft Body Armor Reimbursements	GEN	645	645	1,290	-	1,290	1,290	-	645	645	1,290	645	645	1,290	-	745	745	1,490	745	745	1,490
323		TH	100	100	200	-	200	200	-	100	100	200	100	100	200	-	-	-	-	-	-	-
324		ALL	745	745	1,490	-	1,490	1,490	-	745	745	1,490	745	745	1,490	-	745	745	1,490	745	745	1,490
325	Technology & Support Services - Base	GEN	1,898	1,814	3,712	-	2,730	2,730	-	1,365	1,365	2,730	1,365	1,365	2,730	-	1,365	1,365	2,730	1,365	1,365	2,730
326		HUTD	153	109	262	-	38	38	-	19	19	38	19	19	38	-	19	19	38	19	19	38
327	Change Items:																					
328																						
329	Replace TH and HUTD with General Fund	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,934	4,934	9,868	4,934	4,934	9,868
330	Replace HUTD with General Fund	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(19)	(19)	(38)	(19)	(19)	(38)
331	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,915)	(4,915)	(9,830)	(4,915)	(4,915)	(9,830)
332																						
333																						
334																						
335																						
336	Total Technology & Support Services	GEN	1,898	1,814	3,712	-	2,730	2,730	-	1,365	1,365	2,730	1,365	1,365	2,730	-	6,299	6,299	12,598	6,299	6,299	12,598
337		HUTD	153	109	262	-	38	38	-	19	19	38	19	19	38	-	-	-	-	-	-	-
338		TH	5,280	5,072	10,352	-	9,830	9,830	-	4,915	4,915	9,830	4,915	4,915	9,830	-	-	-	-	-	-	-
339	Total Admin and Related Services	ALL	7,331	6,995	14,326	-	12,598	12,598	-	6,299	6,299	12,598	6,299	6,299	12,598	-	6,299	6,299	12,598	6,299	6,299	12,598
340																						
341																						
342		GEN	5,918	5,965	11,883	(220)	11,167	11,204	(220)	5,565	5,602	11,167	5,602	5,602	11,204	(220)	15,288	15,214	30,502	15,214	15,214	30,428
343		HUTD	153	109	262	-	38	38	-	19	19	38	19	19	38	-	-	-	-	-	-	-
		TH	9,811	10,008	19,819	-	19,702	19,702	-	9,851	9,851	19,702	9,851	9,851	19,702	-	-	-	-	-	-	-
		ALL	15,882	16,082	31,964	(220)	30,907	30,944	(220)	15,435	15,472	30,907	15,472	15,472	30,944	(220)	15,288	15,214	30,502	15,214	15,214	30,428

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

	A	B	FY 20-21 (1)			Governors Recs - Revised 3-18			HF 1684 3E (As Passed by the House 4-17-2021)							HF 1684 1UE (As Passed by the Senate 4-22-2021)						
			C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
344	STATE PATROL																					
345																						
346																						
347	Patrolling Highways - Base	GEN	37	37	74	-	74	74	-	37	37	74	37	37	74	-	37	37	74	37	37	74
348		HUTD	92	92	184	-	184	184	-	92	92	184	92	92	184	-	92	92	184	92	92	184
349		TH	95,123	111,588	206,711	-	204,904	204,904	-	102,452	102,452	204,904	102,452	102,452	204,904	-	102,452	102,452	204,904	102,452	102,452	204,904
350	Change Items:																					
351	Civil Unrest Response General Fund	GEN	-	-	-	4,871	4,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
352	Civil Unrest Response Trunk Highway Fund Refi	GEN	-	-	-	5,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
353	Civil Unrest Response Trunk Highway Fund Refi	TH	-	-	-	(5,072)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
354	State Trooper Academy Carryforward (5)	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,718)	1,718	-	1,718	-	-	-
355	State Trooper 8.4% Salary Increase - Patrolling HWYs	TH	-	-	-	-	10,446	10,446	-	-	-	-	-	-	-	-	-	-	-	-	-	-
356	State Patrol Body Worn Cameras - Patrolling HWYs	TH	-	-	-	-	6,346	5,644	-	-	-	-	-	-	-	-	3,524	2,822	6,346	2,822	2,822	5,644
357	State Patrol Investments	TH	-	-	-	-	14,253	13,072	-	-	-	-	-	-	-	-	5,765	4,142	9,907	4,142	4,142	8,284
358	Patrolling Highways Appropriations Increase (3)	TH	-	-	-	-	-	-	1,166	16,464	14,581	31,045	14,581	14,581	29,162	-	-	-	-	-	-	-
359	Modify Driver's License Suspension Fee Changes	HUTD	-	-	-	-	1,732	1,732	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360	State Trooper 8.4% Salary Increase - Vehicle Crimes	HUTD	-	-	-	-	138	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-
361	State Patrol Body Worn Cameras - Vehicle Crimes	HUTD	-	-	-	-	40	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-
362																						
363		GEN	37	37	74	9,943	4,945	74	-	37	37	74	37	37	74	-	37	37	74	37	37	74
364		HUTD	92	92	184	-	2,094	2,090	-	92	92	184	92	92	184	-	92	92	184	92	92	184
365		TH	95,123	111,588	206,711	(5,072)	235,949	234,066	1,166	118,916	117,033	235,949	117,033	117,033	234,066	(1,718)	113,459	109,416	222,875	109,416	109,416	218,832
366	Total Patrolling Highways	ALL	95,252	111,717	206,969	4,871	242,988	236,230	1,166	119,045	117,162	236,207	117,162	117,162	234,324	(1,718)	113,588	109,545	223,133	109,545	109,545	219,090
367																						
368	Commercial Vehicle Enforcement - Base	TH	8,948	9,641	18,589	-	19,372	19,372	-	9,686	9,686	19,372	9,686	9,686	19,372	-	9,686	9,686	19,372	9,686	9,686	19,372
369	Change Items:																					
370																						
371	State Trooper 8.4% Salary Increase - CV	TH	-	-	-	-	736	736	-	-	-	-	-	-	-	-	-	-	-	-	-	-
372	State Patrol Body Worn Cameras - CV	TH	-	-	-	-	854	720	-	-	-	-	-	-	-	-	494	360	854	360	360	720
373	Commercial Vehicle Enforcement Increase (3)	TH	-	-	-	-	-	-	-	862	728	1,590	728	728	1,456	-	-	-	-	-	-	-
374																						
375	Total Commercial Vehicle Enforcement	TH	8,948	9,641	18,589	-	20,962	20,828		10,548	10,414	20,962	10,414	10,414	20,828	-	10,180	10,046	20,226	10,046	10,046	20,092
376																						
377	Capitol Security - Base	GEN	9,164	14,259	23,423	-	21,056	21,056	-	10,528	10,528	21,056	10,528	10,528	21,056	-	10,528	10,528	21,056	10,528	10,528	21,056
378	Change Items:																					
379																						
380																						
381	Civil Unrest Response - Capitol Security	GEN	-	-	-	4,064	2,652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
382	Operating Adjustment - Capitol Security	GEN	-	-	-	-	2,094	2,648	-	-	-	-	-	-	-	-	-	-	-	-	-	-
383	State Trooper 8.4% Salary Increase - Cap Security	GEN	-	-	-	-	554	554	-	-	-	-	-	-	-	-	-	-	-	-	-	-
384	Body Worn Cameras - Capitol Security	GEN	-	-	-	-	844	790	-	-	-	-	-	-	-	-	449	395	844	395	395	790
385	Capitol Security Enhancements	GEN	-	-	-	-	13,099	8,656	-	-	-	-	-	-	-	-	-	-	-	-	-	-
386	House Capitol Security Appropriation Increase (3)	GEN	-	-	-	-	-	-	1,512	10,267	6,324	16,591	6,324	6,324	12,648	-	-	-	-	-	-	-
387																						
388	Total Capitol Security	GEN	9,164	14,259	23,423	4,064	40,299	33,704	1,512	20,795	16,852	37,647	16,852	16,852	33,704	-	10,977	10,923	21,900	10,923	10,923	21,846
389																						
390	Vehicle Crimes Unit - Base	HUTD	832	915	1,747	-	1,732	1,732	-	866	866	1,732	866	866	1,732	-	866	866	1,732	866	866	1,732
391	Change Items:																					
392																						
393	Merge Vehicle Crimes to Patrolling Highways	HUTD	-	-	-	-	(1,732)	(1,732)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
394	State Patrol Body Worn Cameras - Vehicle Crimes	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	18	40	18	18	36
395	Appropriations Increase Vehicle Crimes (3)	HUTD	-	-	-	-	-	-	11	91	87	178	87	87	174	-	-	-	-	-	-	-
396																						
397	Total Vehicle Crimes Unit	HUTD	832	915	1,747	-	-	-	11	957	953	1,910	953	953	1,906	-	888	884	1,772	884	884	1,768
398	Total State Patrol	GEN	9,201	14,296	23,497	14,007	45,244	33,778	1,512	20,832	16,889	37,721	16,889	16,889	33,778	-	11,014	10,960	21,974	10,960	10,960	21,920
399		HUTD	924	1,007	1,931	-	2,094	2,090	11	1,049	1,045	2,094	1,045	1,045	2,090	-	980	976	1,956	976	976	1,952
400		TH	104,071	121,229	225,300	(5,072)	256,911	254,894	1,166	129,464	127,447	256,911	127,447	127,447	254,894	(1,718)	123,639	119,462	243,101	119,462	119,462	238,924
401		ALL	114,196	136,532	250,728	8,935	304,249	290,762	2,689	151,345	145,381	296,726	145,381	145,381	290,762	(1,718)	135,633	131,398	267,031	131,398	131,398	262,796

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

TRANSPORTATION - FY 2022-23 BUDGET

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

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

A	B	FY 20-21 (1)			Governors Recs - Revised 3-18			HF 1684 3E (As Passed by the House 4-17-2021)							HF 1684 1UE (As Passed by the Senate 4-22-2021)						
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
Department of Revenue																					
*Note these are not direct appropriations, Change Items:																					
METC Borrowing Property Tax Aid Interaction	GEN	-	-	-	-	50	1,620	-	-	50	50	630	990	1,620	-	-	-	-	-	-	-
Casino Aid to Counties (Fuel Tax Interaction)	GEN	-	-	-	-	-	-	-	10	20	30	30	40	70	-	-	-	-	-	-	-
Total Dept. of Revenue	GEN	-	-	-	-	50	1,620		10	70	80	660	1,030	1,690	-	-	-	-	-	-	-
Department of Employment and Economic Development																					
Change Items:																					
MnDOT freight optimization tool - staff support	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	30	-	-	-
Airport infrastructure grant program	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	1,000	3,000	-	-	-
Total DEED	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,015	1,015	3,030	-	-	-
ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																					
General Fund	GEN	206,006	143,242	349,248	13,516	274,200	263,948	1,021	153,850	131,266	285,116	180,376	184,466	364,842	(491)	207,570	121,272	328,842	63,421	96,065	159,486
State Airports Fund	AIR	25,332	28,832	54,164	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
County State-Aid Highway Fund	CSAH	784,739	764,285	1,549,024	-	1,722,189	1,816,321	-	866,037	905,575	1,771,612	938,836	980,971	1,919,807	-	871,805	895,463	1,767,268	919,623	950,342	1,869,965
Municipal State-Aid Street Fund	MSAS	233,976	192,431	426,407	-	430,831	454,802	-	216,747	227,067	443,814	235,702	246,283	481,985	-	214,301	220,437	434,738	226,953	234,517	461,470
Special Revenue Fund	SR	67,108	65,179	132,287	-	155,620	148,350	-	86,767	86,421	173,188	86,241	86,438	172,679	-	79,262	72,415	151,677	72,415	72,415	144,830
Highway User Tax Distribution Fund	HUTD	9,313	9,352	18,665	-	2,132	2,128	11	9,304	9,300	18,604	9,300	9,300	18,600	-	980	976	1,956	976	976	1,952
Trunk Highway Fund	TH	2,018,583	2,004,672	4,023,255	(5,072)	4,500,338	4,294,230	1,166	2,382,953	2,278,748	4,661,701	2,180,338	2,266,575	4,446,913	(1,718)	2,252,771	2,193,906	4,446,677	2,176,970	2,229,590	4,406,560
	ALL	3,345,057	3,207,993	6,553,050	8,444	7,136,038	7,030,515	2,198	3,741,018	3,663,745	7,404,763	3,656,161	3,799,401	7,455,562	(2,209)	3,652,049	3,529,837	7,181,886	3,485,726	3,609,273	7,094,999

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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			C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
			FY 2020	FY 2021	Biennium FY 20-21	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
582	Department of Public Safety																					
583	State Patrol - Deposit Abandoned money in GEN	GEN	-	-	-	-	85	30	-	70	15	85	15	15	30	-	70	15	85	15	15	30
584	Modify Driver's License Reinstatement Fee Changes	GEN	-	-	-	-	(648)	(648)	-	(80)	(80)	(160)	(80)	(80)	(160)	-	-	-	-	-	-	-
585	Modify Driver's License Reinstatement Fee Changes	SR	-	-	-	-	(466)	(466)	-	(563)	(563)	(1,126)	(563)	(563)	(1,126)	-	-	-	-	-	-	-
586	Vehicle Services - License Plate Fee Restructure	SR	-	-	-	-	16,472	16,472	-	-	-	-	-	-	-	-	-	8,236	8,236	8,236	8,236	16,472
587	Vehicle Services - Expand Lifetime Veteran Plates	SR	-	-	-	-	(26)	(26)	-	(13)	(13)	(26)	(13)	(13)	(26)	-	(13)	(13)	(26)	(13)	(13)	(26)
588	Vehicle Services - Temporary Trip Permits	SR	-	-	-	-	336	336	-	168	168	336	168	168	336	-	168	168	336	168	168	336
589	DVS Data Subscriptions Fee Increase	SR	-	-	-	-	176	176	-	88	88	176	88	88	176	-	88	88	176	88	88	176
590	Driver Services - Partial Payment for Reinstatements	SR	-	-	-	-	994	994	-	497	497	994	497	497	994	-	497	497	994	497	497	994
591	Motorcycle endorsement fee increase	SR	-	-	-	-	-	-	-	544	544	1,088	544	544	1,088	-	544	544	1,088	544	544	1,088
592	Special Plates Revenue	SR	-	-	-	-	-	-	-	3	3	6	3	3	6	-	-	-	-	-	-	-
593	Transfer from Vehicle Services Account to Driver	SR	-	-	-	-	-	-	(2,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
594	Transfer from Vehicle Services Account to Driver	SR	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
595	Vehicle Services Fund Transfer to General Fund	SR	-	-	-	-	-	-	-	-	-	-	(1,600)	-	(1,600)	-	-	-	-	-	-	-
596	Vehicle Services Fund Transfer to General Fund	GEN	-	-	-	-	-	-	-	-	-	-	1,600	-	1,600	-	-	-	-	-	-	-
597	DVS Driver's exam \$20 no-show fee	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	667	667	1,334	667	667	1,334
598	Salvage titles - increased inspection fee revenue	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	150	300	300	600
599	Salvage titles - increased inspection fee revenue	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113	113	225	225	450
600	FY 21 Public Safety Support Cancellation	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220	-	220	-	-	-
601	FY 21 Trooper Academy Cancellation (5)	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,718	-	1,718	-	-	-
602																						
603	Department of Revenue - Tax Interactions																					
604	METC Borrowing Interaction - Income Tax	GEN	-	-	-	-	(20)	(650)	-	-	(20)	(20)	(250)	(400)	(650)	-	-	-	-	-	-	-
605	Tribal Tax Agreements (Fuel Tax Interaction)	GEN	-	-	-	-	-	-	-	(150)	(420)	(570)	(650)	(880)	(1,530)	-	-	-	-	-	-	-
606	State Income Tax Vehicle Registration Tax Interaction	GEN	-	-	-	-	-	-	-	(50)	(120)	(170)	(150)	(170)	(320)	-	-	-	-	-	-	-
607																						
608	Highway User Tax Distribution Fund Transfers																					
609	Transfer Out (MnDOT & DPS HUTD Changes)	HUTD	-	-	-	-	(15,675)	(15,331)	-	(54,880)	(112,446)	(167,326)	(144,764)	(188,327)	(333,091)	-	(26,369)	(34,993)	(61,362)	(42,523)	(50,793)	(93,316)
610	Transfer In (MnDOT & DPS HUTD Changes) - THF	TH	-	-	-	-	9,233	9,030	-	32,324	66,231	98,555	85,266	110,925	196,191	-	15,531	20,611	36,142	25,046	29,917	54,963
611	Transfer In (MnDOT & DPS HUTD Changes) - CSAH	CSAH	-	-	-	-	5,102	4,991	-	17,897	36,629	54,526	47,149	61,328	108,477	-	8,583	11,390	19,973	13,841	16,533	30,374
612	Transfer In (MnDOT & DPS HUTD Changes) - MSAS	MSAS	-	-	-	-	1,340	1,311	-	4,701	9,622	14,323	12,385	16,109	28,494	-	2,255	2,992	5,247	3,636	4,343	7,979
613																						
614	TOTAL REVENUES BY FUND	GEN	-	-	-	-	(583)	(1,268)	-	(2,405)	(625)	(3,030)	485	(1,515)	(1,030)	-	(59,739)	(68,235)	(127,974)	(57,951)	(65,563)	(123,514)
615		AIR	-	-	-	-	64	102	-	28	36	64	45	57	102	-	28	36	64	45	57	102
616		TH	-	-	-	-	128,233	6,030	-	152,858	64,765	217,623	83,800	109,459	193,259	-	139,283	20,645	159,928	25,080	29,951	55,031
617		CSAH	-	-	-	-	5,102	4,991	-	20,810	44,639	65,449	58,072	72,251	130,323	-	23,665	26,517	50,182	27,936	30,699	58,635
618		MSAS	-	-	-	-	1,340	1,311	-	4,701	9,622	14,323	12,385	16,109	28,494	-	2,255	2,992	5,247	3,636	4,343	7,979
619		HUTD	-	-	-	-	(15,675)	(15,331)	-	(388)	(493)	(881)	(603)	(723)	(1,326)	-	(8,233)	(8,237)	(16,470)	(8,237)	(8,237)	(16,474)
620		TA	-	-	-	-	-	-	-	1,614	2,919	4,533	9,583	9,720	19,303	-	-	-	-	-	-	-
621		SR	-	-	-	-	21,123	21,060	-	14,726	22,753	37,479	21,263	22,983	44,246	-	32,033	40,427	72,460	24,507	24,578	49,085
622		METC	-	-	-	-	-	-	-	109,800	266,200	376,000	268,900	271,700	540,600	-	-	-	-	-	-	-
623		ALL	-	-	-	-	139,604	16,894	-	301,744	409,816	711,560	453,930	500,041	953,971	-	129,292	14,145	143,437	15,016	15,828	30,844
624																						

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

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

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

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