

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	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021						
		C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
DEPARTMENT OF TRANSPORTATION																
MULTIMODAL SYSTEMS																
Aeronautics:																
Airport Dev. & Assistance - Base	AIR	37,196	37,196	37,196		18,598	18,598	37,196	37,196		18,598	18,598	37,196	18,598	18,598	37,196
Aeronautics:																
Aviation Support & Services - Base	AIR	13,308	13,308	13,308		6,654	6,654	13,308	13,308		6,654	6,654	13,308	6,654	6,654	13,308
	TH	3,285	3,300	3,300		1,650	1,650	3,300	3,300		1,650	1,650	3,300	1,650	1,650	3,300
Change Items:																
<i>Unmanned Aircraft Systems Enforcement and Reg.</i>	AIR	-	-	-		28	36	64	72		28	36	64	36	36	72
	AIR	13,308	13,308	13,308		6,682	6,690	13,372	13,380		6,682	6,690	13,372	6,690	6,690	13,380
	TH	3,285	3,300	3,300		1,650	1,650	3,300	3,300		1,650	1,650	3,300	1,650	1,650	3,300
Total Aviation Support & Services	ALL	16,593	16,608	16,608		8,332	8,340	16,672	16,680		8,332	8,340	16,672	8,340	8,340	16,680
Aeronautics:																
Civil Air Patrol - Base	AIR	160	160	160		80	80	160	160		80	80	160	80	80	160
Transit - Base	GEN	35,148	34,498	34,498		17,249	17,249	34,498	34,498		17,249	17,249	34,498	17,249	17,249	34,498
	TH	1,834	1,864	1,864		932	932	1,864	1,864		932	932	1,864	932	932	1,864
Change Items:																
<i>Operating Adjustment - Transit (2)</i>	TH	-	-	-		20	20	40	40		20	20	40	20	20	40
<i>Active Transportation - One Time</i>	GEN										3,400	-	3,400	-	-	-
	GEN	36,148	34,498	34,498		17,249	17,249	34,498	34,498		20,649	17,249	37,898	17,249	17,249	34,498
	TH	1,834	1,864	1,864		952	952	1,904	1,904		952	952	1,904	952	952	1,904
Total Transit	ALL	37,982	36,362	36,362		18,201	18,201	36,402	36,402		21,601	18,201	39,802	18,201	18,201	36,402
Safe Routes to School - Base	GEN	1,000	1,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
Change Items:																
<i>Safe Routes to School One Time Increase</i>	GEN					-	-	-	-		1,500	-	1,500	-	-	-
Total Safe Routes to School	GEN					500	500	1,000	1,000		-	2,000	500	2,500	500	1,000
Passenger Rail - Base	GEN	1,000	1,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
Change Items:																
<i>GOV - Merge into Freight Approp.</i>	GEN	-	-	-		(500)	(500)	(1,000)	(1,000)				-			-
<i>Second Amtrak Train to Chicago</i>	GEN										2,500		2,500			-
Total Passenger Rail	GEN	1,000	1,000	1,000		-	-	-	-		3,000	500	3,500	500	500	1,000

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			C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-32	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
57	Freight - Base	GEN	2,298	2,138	2,138		1,069	1,069	2,138	2,138		1,069	1,069	2,138	1,069	1,069	2,138
58		TH	11,442	11,576	11,576		5,788	5,788	11,576	11,576		5,788	5,788	11,576	5,788	5,788	11,576
59	Change Items:																
60	<i>Operating Adjustment - Freight</i>	GEN	-	-	-		45	89	134	178		45	89	134	89	89	178
61	<i>Operating Adjustment - Freight</i>	TH	-	-	-		90	90	180	180		90	90	180	90	90	180
62	<i>GOV - Merge Passenger Rail into Freight Approp.</i>	GEN	-	-	-		500	500	1,000	1,000				-			-
63	<i>Passenger Rail appropriation reduction</i>	GEN					(271)										
64																	
65		GEN	2,298	2,138	2,138	(271)	1,614	1,658	3,272	3,316	-	1,114	1,158	2,272	1,158	1,158	2,316
66		TH	11,442	11,576	11,576		5,878	5,878	11,756	11,756		5,878	5,878	11,756	5,878	5,878	11,756
67	Total Freight	ALL	13,740	13,714	13,714	(271)	7,492	7,536	15,028	15,072	-	6,992	7,036	14,028	7,036	7,036	14,072
68																	
69	Electric Vehicle Infrastructure																
70	Change Items:																
71	<i>Electric Vehicle Infrastructure - STAUTORY</i>	HUTD					275	344	619	967							
72	<i>Electric Vehicle Infrastructure</i>	SR										2,470	344	2,814	340	537	877
73																	
74	Total Electric Vehicle Infrastructure	SR					-	-	-	-		2,470	344	2,814	340	537	877
75																	
76	Total Multimodal Systems	GEN	39,446	37,636	37,636	(271)	19,363	19,407	38,770	38,814	-	26,763	19,407	46,170	19,407	19,407	38,814
77		AIR	50,664	50,664	50,664		25,360	25,368	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
78		TH	16,561	16,740	16,740		8,480	8,480	16,960	16,960	-	8,480	8,480	16,960	8,480	8,480	16,960
79		SR	-	-	-		-	-	-	-	-	2,470	344	2,814	340	537	877
80		ALL	106,671	105,040	105,040	(271)	53,203	53,255	106,458	106,510	-	60,603	53,255	113,858	53,255	53,255	106,510
81																	
82	STATE ROADS																
83	Operations and Maintenance - Base	TH	728,111	727,116	725,622		364,305	362,811	727,116	725,622		364,305	362,811	727,116	362,811	362,811	725,622
84	Change Items:																
85	<i>Operating Adjustment - O & M</i>	TH	-	-	-		4,540	4,540	9,080	9,080				-			-
86	<i>Homeless Encampment Sites Long Term Solution</i>	TH	-	-	-		350	350	700	700				-			-
87	<i>Salt Reduction / Sustainability O&M</i>	TH	-	-	-		2,130	2,130	4,260	-				-			-
88	<i>Appropriations Increase (3)</i>	TH	-	-	-				-	-		25,173	36,834	62,007	29,722	42,791	72,513
89																	
90	Total Operations and Maintenance	TH	728,111	727,116	725,622		371,325	369,831	741,156	735,402		389,478	399,645	789,123	392,533	405,602	798,135
91																	
92	Planning and Research - Base	TH	63,479	61,900	61,900		30,950	30,950	61,900	61,900		30,950	30,950	61,900	30,950	30,950	61,900
93	Change Items:																
94	<i>I-94 Rondo Freeway Cap Planning & Design</i>	GEN										6,200		6,200			-
95	<i>Operating Adjustment - Planning and Research</i>	TH					240	240	480	480				-			-
96	<i>MnDOT 1st District Highway Corridor Planning</i>	TH										500		500			-
97	<i>Appropriations Increase (3)</i>	TH										240	240	480	240	240	480
98																	
99		GEN	1,062	-	-		-	-	-	-		6,200	-	6,200	-	-	-
100		TH	63,479	61,900	61,900		31,190	31,190	62,380	62,380		31,690	31,190	62,880	31,190	31,190	62,380
101	Total Planning & Research	ALL	64,541	61,900	61,900		31,190	31,190	62,380	62,380		37,890	31,190	69,080	31,190	31,190	62,380
102																	
103																	
104																	
105																	
106																	

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			FY 20-21 (1)	C		F	I	J	K	L	M	N	O	P	Q	R	S
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
107	Program Delivery - Base	TH	452,007	455,136	455,136		227,568	227,568	455,136	455,136		227,568	227,568	455,136	227,568	227,568	455,136
108		GEN	-	-	-		-	-	-	-		-	-	-	-	-	-
109	Change Items:																
110	<i>Operating Adjustment - PD</i>	TH	-	-	-		3,460	3,460	6,920	6,920				-			-
111	<i>Small Contracts to Advance Equity - PD</i>	TH					2,000	2,000	4,000	4,000				-			-
112	<i>Salt Reduction / Sustainability - PD</i>	TH					350	350	700	700				-			-
113	<i>Appropriations Increase (3)</i>	TH	-	-	-				-	-		16,912	23,908	40,820	19,641	27,482	47,123
114																	
115		GEN					-	-	-	-		-	-	-	-	-	-
116		TH		455,136	455,136		233,378	233,378	466,756	466,756		244,480	251,476	495,956	247,209	255,050	502,259
117	Total Planning & Delivery	ALL	452,007	455,136	455,136		233,378	233,378	466,756	466,756		244,480	251,476	495,956	247,209	255,050	502,259
118																	
119																	
120	State Road Construction - Base	TH	1,863,577	1,848,564	1,848,564		924,282	924,282	1,848,564	1,848,564		924,282	924,282	1,848,564	924,282	924,282	1,848,564
121	Change items:																
122	<i>Appropriation Increase - Federal Funds - SRC</i>	TH					239,000	58,000	297,000	50,000		239,000	58,000	297,000	25,000	25,000	50,000
123	<i>Appropriation Increase - SRC House Revenue</i>											44,407	72,394	116,801	55,325	86,690	142,015
124																	
125	Total Construction	TH	1,863,577	1,848,564	1,848,564		1,163,282	982,282	2,145,564	1,898,564		1,207,689	1,054,676	2,262,365	1,004,607	1,035,972	2,040,579
126																	
127																	
128	Corridors of Commerce - Base	TH	50,000	50,000	50,000		25,000	25,000	50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000
129																	
130																	
131	Highway Debt Service - Base	TH	388,198	485,508	559,493		225,773	259,735	485,508	559,493		225,773	259,735	485,508	277,759	281,734	559,493
132	Change items:																
133	<i>Debt Service Increase</i>	TH												-	12,012	31,732	43,744
134																	
135	Total Trunk Highway Debt Service						225,773	259,735	485,508	559,493		225,773	259,735	485,508	289,771	313,466	603,237
136																	
137																	
138	Statewide Radio Communications - Base	GEN	6	6	6		3	3	6	6		3	3	6	3	3	6
139		TH	12,142	12,312	12,312		6,156	6,156	12,312	12,312		6,156	6,156	12,312	6,156	6,156	12,312
140	Change items:																
141	<i>Operating Adjustment - State Radio Com.</i>	TH	-	-	-		80	80	160	160		80	80	160	80	80	160
142	<i>Roosevelt Tower Separate Appropriation</i>	GEN	-	-	-				-	-		(3)	(3)	(6)	(3)	(3)	(6)
143																	
144		GEN	6	6	6		3	3	6	6		-	-	-	-	-	-
145		TH	12,142	12,312	12,312		6,236	6,236	12,472	12,472		6,236	6,236	12,472	6,236	6,236	12,472
146	Total Statewide Radio Communications	ALL	12,148	12,318	12,318		6,239	6,239	12,478	12,478		6,236	6,236	12,472	6,236	6,236	12,472
147																	
148	Roosevelt Radio Tower	GEN												-			-
149	Change items:																
150	<i>Roosevelt Tower Separate Appropriation</i>	GEN	-	-	-				-	-		3	3	6	3	3	6
151																	
152	Total Roosevelt Tower	GEN					-	-	-	-		3	3	6	3	3	6
153																	
154	Total State Roads	GEN	1,068	6	6		3	3	6	6		6,203	3	6,206	3	3	6
155		TH	3,169,316	3,155,028	3,153,534		1,830,411	1,647,917	3,478,328	3,225,574		1,904,573	1,768,223	3,672,796	1,706,775	1,759,050	3,465,825
156		HUTD	-	-	-		-	-	-	-		-	-	-	-	-	-
157		ALL	3,170,384	3,155,034	3,153,540		1,830,414	1,647,920	3,478,334	3,225,580		1,910,776	1,768,226	3,679,002	1,706,778	1,759,053	3,465,831
158																	

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	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
159	LOCAL ROADS																
160	County State Aid - Forecast Base	CSAH	1,613,899	1,717,086	1,811,330		848,140	868,946	1,717,086	1,811,330		848,140	868,946	1,717,086	891,687	919,643	1,811,330
161	Change Items:																
162	Sustainability Initiatives	CSAH					(89)	(113)	(202)	(315)				-			-
163	HUTD DVS Appropriation Change	CSAH					2,681	2,681	5,362	5,362				-			-
164	NET HUTD Increase - House Revenue	CSAH										17,897	36,629	54,526	47,149	61,328	108,477
165	Total County State Aid Highways	CSAH	1,613,899	1,717,086	1,811,330		850,732	871,514	1,722,246	1,816,377		866,037	905,575	1,771,612	938,836	980,971	1,919,807
166	Municipal State Aid - Forecast Base	MSAS	443,082	429,491	453,491		212,046	217,445	429,491	453,491		212,046	217,445	429,491	223,317	230,174	453,491
167	Change Items:																
168	Sustainability Initiatives	MSAS					(24)	(29)	(53)	(83)				-			-
169	HUTD DVS Appropriation Change	MSAS					704	704	1,408	1,408				-			-
170	NET HUTD Increase - House Revenue	MSAS										4,701	9,622	14,323	12,385	16,109	28,494
171	Total Municipal State Aid	MSAS	443,082	429,491	453,491		212,726	218,120	430,846	454,816		216,747	227,067	443,814	235,702	246,283	481,985
172	Small Cities Assistance																
173	Change Items:																
174	New Appropriation	SR										9,467	19,662	29,129	19,662	19,662	39,324
175	Total Small Cities Assistance	SR										9,467	19,662	29,129	19,662	19,662	39,324
176	Total Local Roads	CSAH	1,613,899	1,717,086	1,811,330		850,732	871,514	1,722,246	1,816,377		866,037	905,575	1,771,612	938,836	980,971	1,919,807
177		MSAS	443,082	429,491	453,491		212,726	218,120	430,846	454,816		216,747	227,067	443,814	235,702	246,283	481,985
178		SR	-	-	-		-	-	-	-		9,467	19,662	29,129	19,662	19,662	39,324
179		ALL	2,056,981	2,146,577	2,264,821		1,063,458	1,089,634	2,153,092	2,271,193		1,082,784	1,132,642	2,215,426	1,174,538	1,227,254	2,401,792
180	AGENCY MANAGEMENT																
181	Agency Services - Base	TH	108,264	106,138	106,138		53,069	53,069	106,138	106,138		53,069	53,069	106,138	53,069	53,069	106,138
182	Change Items:	GEN	627	-	-												
183	Cyber Security, Risk, and Agency Priority Initiatives	TH					9,800	9,800	19,600	19,600				-			-
184	Operating Adjustment - Agency Services	TH					630	630	1,260	1,260				-			-
185	Tribal State Relations Training	GEN					100	100	200	200			100	100	100	100	200
186	Appropriations Increase (3)	TH										10,430	10,430	20,860	10,430	10,430	20,860
187		GEN	627	-	-		100	100	200	200		100	100	200	100	100	200
188		TH	108,264	106,138	106,138		63,499	63,499	126,998	126,998		63,499	63,499	126,998	63,499	63,499	126,998
189	Total Agency Services	ALL	108,891	106,138	106,138		63,599	63,599	127,198	127,198		63,599	63,599	127,198	63,599	63,599	127,198

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			FY 20-21 (1)	Biennium		J	K	L	M	N	O	P	Q	R	S	T	U
		Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
204	Buildings - Base	GEN	108	108	108		54	54	108	108		54	54	108	54	54	108
205		TH	91,209	79,388	79,388		39,694	39,694	79,388	79,388		39,694	39,694	79,388	39,694	39,694	79,388
206	Change Items:																
207	<i>Operating Adjustment - Buildings</i>	GEN					1	1	2	2		1	1	2	1	1	2
208	<i>Operating Adjustment - Buildings</i>	TH					300	500	800	1,000		-	-	-	-	-	-
209	<i>Salt Reduction / Sustainability - Buildings</i>	TH					225	225	450	450		-	-	-	-	-	-
210	<i>Appropriations Increase (3)</i>	TH										525	725	1,250	725	725	1,450
211																	
212		GEN	108	108	108		55	55	110	110		55	55	110	55	55	110
213		TH	91,209	79,388	79,388		40,219	40,419	80,638	80,838		40,219	40,419	80,638	40,419	40,419	80,838
214	Total Buildings	ALL	91,317	79,496	79,496		40,274	40,474	80,748	80,948		40,274	40,474	80,748	40,474	40,474	80,948
215																	
216	Tort Claims	TH	1,200	1,200	1,200		600	600	1,200	1,200		600	600	1,200	600	600	1,200
217																	
218	Total Agency Management	GEN	735	108	108		155	155	310	310		155	155	310	155	155	310
219		TH	200,673	186,726	186,726		104,318	104,518	208,836	209,036		104,318	104,518	208,836	104,518	104,518	209,036
220		ALL	201,408	186,834	186,834		104,473	104,673	209,146	209,346		104,473	104,673	209,146	104,673	104,673	209,346
221																	
222	2020 5Th Special Session Ch. 1 Civil Unrest Cost	TH	865														
223	Change Items:																
224	<i>Refinance Civil Unrest Response Cost</i>	TH					(865)	-	-	-		-	-	-	-	-	-
225	<i>Refinance Civil Unrest Response Cost</i>	GEN					865	-	-	-		-	-	-	-	-	-
226																	
227																	
228	<i>FY 2021 Appropriation Admin holdback & Cancellation</i>	GEN										(271)					
229																	
230																	
231	TOTAL DEPT OF TRANSPORTATION	GEN	41,249	37,750	37,750	594	19,521	19,565	39,086	39,130	(271)	33,121	19,565	52,686	19,565	19,565	39,130
232		AIR	50,664	50,664	50,664	-	25,360	25,368	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
233		CSAH	1,613,899	1,717,086	1,811,330	-	850,732	871,514	1,722,246	1,816,377	-	866,037	905,575	1,771,612	938,836	980,971	1,919,807
234		MSAS	443,082	429,491	453,491	-	212,726	218,120	430,846	454,816	-	216,747	227,067	443,814	235,702	246,283	481,985
235		SR	-	-	-	-	-	-	-	-	-	11,937	20,006	31,943	20,002	20,199	40,201
236		TH	3,387,415	3,358,494	3,357,000	(865)	1,943,209	1,760,915	3,704,124	3,451,570	-	2,017,371	1,881,221	3,898,592	1,819,773	1,872,048	3,691,821
237		ALL	5,536,309	5,593,485	5,710,235	(271)	3,051,548	2,895,482	5,947,030	5,812,629	(271)	3,170,573	3,078,802	6,249,375	3,059,246	3,164,434	6,223,680
238																	
239	METROPOLITAN COUNCIL																
240																	
241	Transit System Operations - Base	GEN	65,508	65,308	65,308		32,654	32,654	65,308	65,308		32,654	32,654	65,308	32,654	32,654	65,308
242																	
243	Change Items:																
244	<i>Bus Emissions Modeling - MPCA</i>	GEN										32	32	64	32	32	64
245	<i>I-494 Corridor Travel Demand Management Org</i>	GEN										300		300			-
246	<i>Highway 55 Corridor Transit Study</i>	GEN										250		250			-
247	<i>Zero Emissions Transit Vehicle Transition</i>	GEN										500		500			-
248																	
249	Total Transit System Operations	GEN					32,654	32,654	65,308	65,308		33,736	32,686	66,422	32,686	32,686	65,372
250																	
251	Metro Mobility - Base	GEN	150,502	112,392	111,952		56,416	55,976	112,392	111,952		56,416	55,976	112,392	55,976	55,976	111,952
252																	
253	TOTAL METROPOLITAN COUNCIL	GEN	150,502	112,392	111,952		89,070	88,630	177,700	177,260		90,152	88,662	178,814	88,662	88,662	177,324

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	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021						
		FY 20-21 (1)	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-32	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
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TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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	A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021							
			C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U	
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-32	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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	
290	STATE PATROL																	290
291	Patrolling Highways - Base																	291
292		GEN	267	74	74		37	37	74	74		37	37	74	37	37	74	292
293		HUTD	233	184	184		92	92	184	184		92	92	184	92	92	184	293
294		TH	206,711	204,904	204,904		102,452	102,452	204,904	204,904		102,452	102,452	204,904	102,452	102,452	204,904	294
295		Change Items: (4)															295	
296		GEN	-	-	-	7,523	7,523		7,523	-				-			-	296
297		GEN				5,072			-					-			-	297
298		TH				(5,072)			-					-			-	298
299		TH					5,223	5,223	10,446	10,446				-			-	299
300		TH					3,524	2,822	6,346	5,644				-			-	300
301		TH					7,717	6,536	14,253	13,072				-			-	301
302		TH									1,166	16,464	14,581	31,045	14,581	14,581	29,162	302
303		HUTD					866	866	1,732	1,732				-			-	303
304		HUTD					69	69	138	138				-			-	304
305		HUTD					22	18	40	36				-			-	305
306														-			-	306
307		GEN	267	74	74	12,595	7,560	37	7,597	74	-	37	37	74	37	37	74	307
308		HUTD	233	184	184	-	1,049	1,045	2,094	2,090	-	92	92	184	92	92	184	308
309		TH	206,711	204,904	204,904	(5,072)	118,916	117,033	235,949	234,066	1,166	118,916	117,033	235,949	117,033	117,033	234,066	309
310		ALL	207,211	205,162	205,162	(5,072)	127,525	118,115	245,640	236,230	1,166	119,045	117,162	236,207	117,162	117,162	234,324	310
311		Total Patrolling Highways															311	
312		TH	18,589	19,372	19,372		9,686	9,686	19,372	19,372		9,686	9,686	19,372	9,686	9,686	19,372	312
313		Commercial Vehicle Enforcement - Base															313	
314		Change Items:															314	
315		TH					368	368	736	736				-			-	315
316		TH					494	360	854	720				-			-	316
317		TH										862	728	1,590	728	728	1,456	317
318		TH												-			-	318
319		TH	18,589	19,372	19,372		10,548	10,414	20,962	20,828		10,548	10,414	20,962	10,414	10,414	20,828	319
320		Total Commercial Vehicle Enforcement															320	
321		GEN	18,649	21,056	21,056		10,528	10,528	21,056	21,056		10,528	10,528	21,056	10,528	10,528	21,056	321
322		Capitol Security - Base															322	
323		Change Items:															323	
324		GEN				1,412	-	-	-	-				-			-	324
325		GEN					770	1,324	2,094	2,648				-			-	325
326		GEN					277	277	554	554				-			-	326
327		GEN					449	395	844	790				-			-	327
328		GEN					8,771	4,328	13,099	8,656				-			-	328
329		GEN									1,512	10,267	6,324	16,591	6,324	6,324	12,648	329
330		GEN												-			-	330
331		GEN												-			-	331
332		GEN												-			-	332
333		GEN	18,649	21,056	21,056	1,412	20,795	16,852	37,647	33,704	1,512	20,795	16,852	37,647	16,852	16,852	33,704	333
		Total Capitol Security																

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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A	B	FY 20-21 (1) C	Base FY 2022-25		Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021						
			F	I	J	K	L	M	N	O	P	Q	R	S	T	U
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
334 Vehicle Crimes Unit - Base	HUTD	1,698	1,732	1,732		866	866	1,732	1,732		866	866	1,732	866	866	1,732
335 Change Items:																
336 <i>Merge Vehicle Crimes to Patrolling Highways</i>	HUTD	-	-	-		(866)	(866)	(1,732)	(1,732)				-			-
337 <i>State Trooper 8.4% Salary Increase - Vehicle Crimes</i>	HUTD	-	-	-		69	69	138	138				-			-
338 <i>State Patrol Body Worn Cameras - Vehicle Crimes</i>	HUTD	-	-	-		22	18	40	36				-			-
339 <i>Appropriations Increase Vehicle Crimes (3)</i>	HUTD									11	91	87	178	87	87	174
340 Total Vehicle Crimes Unit	HUTD	1,698	1,732	1,732		-	-	-	-	11	957	953	1,910	953	953	1,906
341 Total State Patrol	GEN	18,916	21,130	21,130	14,007	28,355	16,889	45,244	33,778	1,512	20,832	16,889	37,721	16,889	16,889	33,778
342	HUTD	1,931	1,916	1,916	-	1,049	1,045	2,094	2,090	11	1,049	1,045	2,094	1,045	1,045	2,090
343	TH	225,300	224,276	224,276	(5,072)	129,464	127,447	256,911	254,894	1,166	129,464	127,447	256,911	127,447	127,447	254,894
344	ALL	246,147	247,322	247,322	8,935	158,868	145,381	304,249	290,762	2,689	151,345	145,381	296,726	145,381	145,381	290,762
345 DRIVER AND VEHICLE SERVICES																
346 Driver Services - Base	SR-DS	73,751	73,274	72,440		37,054	36,220	73,274	72,440		37,054	36,220	73,274	36,220	36,220	72,440
347 Change Items:																
348 <i>DVS Staffing and Operations</i>	SR-DS					3,347	1,170	4,517	1,988				-			-
349 <i>Driver and Vehicle Process</i>	SR-DS					16		16	-				-			-
350 <i>House Appropriations Increase - Driver Services (3)</i>	SR-DS										5,360	1,920	7,280	1,744	1,744	3,488
351 Total Driver Services	SR-DS	73,751	73,274	72,440	-	40,417	37,390	77,807	74,428	-	42,414	38,140	80,554	37,964	37,964	75,928
352 Vehicle Services - Base	SR-VS	53,250	52,289	51,104		26,737	25,552	52,289	51,104		26,737	25,552	52,289	25,552	25,552	51,104
353 Change Items:	HUTD	16,472	16,472	16,472		8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
354 <i>License Plate Fee Restructure</i>	HUTD					(8,236)	(8,236)	(16,472)	(16,472)				-			-
355 <i>License Plate Fee Restructure</i>	SR-VS					8,236	8,236	16,472	16,472				-			-
356 <i>DVS Staffing and Operations</i>	SR-VS					2,012	1,730	3,742	3,460				-			-
357 <i>Expand Lifetime Veteran Plates</i>	SR-VS					8		8	-				-			-
358 <i>Temporary Trip Permits</i>	SR-VS					16		16	-				-			-
359 <i>House Appropriations Increase* (3)</i>	SR-VS										2,286	1,730	4,016	1,730	1,730	3,460
360 <i>*Includes self-service kiosk & other costs</i>																
361 Total Vehicle Services	SR-VS	53,250	52,289	51,104	-	37,009	35,518	72,527	71,036	-	29,023	27,282	56,305	27,282	27,282	54,564
362	HUTD	16,472	16,472	16,472	-	-	-	-	-	-	8,236	8,236	16,472	8,236	8,236	16,472
363 Total Vehicle Services	ALL	69,722	68,761	67,576	-	37,009	35,518	72,527	71,036	-	37,259	35,518	72,777	35,518	35,518	71,036
364 MN Licensing and Registration System	GEN	58,778	-	-		-	-	-	-		-	-	-	-	-	-
365 DVS Temporary Staff and Operations																
366 Change Items:																
367 <i>REAL ID Temporary Staffing*</i>	SR-VS	-	-	-		2,400	-	2,400	-		2,400	-	2,400	-	-	-
368 <i>*Same amount will cancel in FY 2021 without legislative direction</i>																
369 Total Driver and Vehicle Services	GEN	58,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-
370	HUTD	16,472	16,472	16,472	-	-	-	-	-	-	8,236	8,236	16,472	8,236	8,236	16,472
371	SR-VS	53,250	52,289	51,104	-	39,409	35,518	74,927	71,036	-	31,423	27,282	58,705	27,282	27,282	54,564
372	SR-DS	73,751	73,274	72,440	-	40,417	37,390	77,807	74,428	-	42,414	38,140	80,554	37,964	37,964	75,928
373 Total Driver and Vehicle Services	ALL	202,251	142,035	140,016	-	79,826	72,908	152,734	145,464	-	82,073	73,658	155,731	73,482	73,482	146,964

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Appropriations/(Reductions) Tracking

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A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021							
		C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U	
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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	
388																	
389	TH	988	988	988		494	494	988	988		494	494	988	494	494	988	
390	GEN	940	940	940		470	470	940	940		470	470	940	470	470	940	
391																	
392	Change items:																
393	<i>Operating Adjustment - Traffic Safety</i>	GEN				5	8	13	16		5	8	13	8	8	16	
394																	
395	TH	988	988	988		494	494	988	988		494	494	988	494	494	988	
396	GEN	940	940	940		475	478	953	956		475	478	953	478	478	956	
397	Total Traffic Safety	ALL	1,928	1,928	1,928	969	972	1,941	1,944		969	972	1,941	972	972	1,944	
398																	
399	SR	2,886	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886	
400																	
401	Hazardous Substances Transportation Incident Preparedness																
402																	
403	Change items:																
404	<i>Appropriation - HSTIP</i>	GEN									3,195		3,195			-	
405																	
406																	
407	TOTAL DEPT OF PUBLIC SAFETY	GEN	90,514	33,102	33,102	13,787	34,395	22,969	57,364	45,938	1,292	30,067	22,969	53,036	22,969	22,969	45,938
408		HUTD	18,665	18,426	18,426	-	1,068	1,064	2,132	2,128	11	9,304	9,300	18,604	9,300	9,300	18,600
409		SR	129,887	128,449	126,430	-	81,269	74,351	155,620	148,350	-	75,280	66,865	142,145	66,689	66,689	133,378
410		TH	246,086	244,966	244,966	(5,072)	139,809	137,792	277,601	275,584	1,166	139,809	137,792	277,601	137,792	137,792	275,584
411		ALL	485,152	424,943	422,924	8,715	256,541	236,176	492,717	472,000	2,469	254,460	236,926	491,386	236,750	236,750	473,500
412																	
413	Department of Revenue																
414	<i>*Note these are not direct appropriations,</i>																
415	Change Items:																
416	<i>METC Borrowing Property Tax Aid Interaction</i>	GEN					-	50	50	1,550		-	50	50	600	950	1,550
417	<i>Casino Aid to Counties (Fuel Tax Interaction)</i>	GEN					-					10	20	31	30	40	77
418																	
419	TOTAL DEPARTMENT OF REVENUE	GEN	-	-	-		-	50	50	1,550		10	70	80	630	990	1,620
420	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																
421	<i>General Fund</i>	GEN	282,265	183,244	182,804	14,381	142,986	131,214	274,200	263,878	1,021	153,350	131,266	284,616	131,826	132,186	264,012
422	<i>State Airports Fund</i>	AIR	50,664	50,664	50,664	-	25,360	25,368	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
423	<i>County State-Aid Highway Fund</i>	CSAH	1,613,899	1,717,086	1,811,330	-	850,732	871,514	1,722,246	1,816,377	-	866,037	905,575	1,771,612	938,836	980,971	1,919,807
424	<i>Municipal State-Aid Street Fund</i>	MSAS	443,082	429,491	453,491	-	212,726	218,120	430,846	454,816	-	216,747	227,067	443,814	235,702	246,283	481,985
425	<i>Special Revenue Fund</i>	SR	129,887	128,449	126,430	-	81,269	74,351	155,620	148,350	-	87,217	86,871	174,088	86,691	86,888	173,579
426	<i>Highway User Tax Distribution Fund</i>	HUTD	18,665	18,426	18,426	-	1,068	1,064	2,132	2,128	11	9,304	9,300	18,604	9,300	9,300	18,600
427	<i>Trunk Highway Fund</i>	TH	3,633,501	3,603,460	3,601,966	(5,937)	2,083,018	1,898,707	3,981,725	3,727,154	1,166	2,157,180	2,019,013	4,176,193	1,957,565	2,009,840	3,967,405
428		ALL	6,171,963	6,130,820	6,245,111	8,444	3,397,159	3,220,338	6,617,497	6,463,439	2,198	3,515,195	3,404,460	6,919,655	3,385,288	3,490,836	6,876,124
429																	
430																	

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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A	B	FY 20-21 (1)	Base FY 2022-25		Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021							
		C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U	
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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	
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TRANSPORTATION - FY 2022-23 BUDGET

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	A	B	FY 20-21 (1)			Base FY 2022-25					Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021						
			C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U					
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-32	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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						
479 Highway User Tax Distribution Fund Transfers																	479					
480 Transfer Out (MnDOT & DPS HUTD Changes)	HUTD					(7,870)	(7,805)	15,675	15,331		(54,880)	(112,446)	(167,326)	(144,764)	(188,327)	(333,091)	480					
481 Transfer In (MnDOT & DPS HUTD Changes) - THF	TH					4,635	4,597	9,233	9,030		32,324	66,231	98,555	85,266	110,925	196,191	481					
482 Transfer In (MnDOT & DPS HUTD Changes) - CSAH	CSAH					2,562	2,541	5,102	4,991		17,897	36,629	54,526	47,149	61,328	108,477	482					
483 Transfer In (MnDOT & DPS HUTD Changes) - MSAS	MSAS					673	667	1,340	1,311		4,701	9,622	14,323	12,385	16,109	28,494	483					
484																	484					
485 TOTAL REVENUES BY FUND	GEN	-	-	-		(254)	(329)	(583)	(1,288)		(2,649)	3,131	482	4,631	(1,769)	2,862	485					
486	AIR	-	-	-		28	36	64	102		28	36	64	45	57	102	486					
487	TH	-	-	-		242,135	61,097	303,233	6,030		269,824	122,731	392,555	83,766	109,425	193,191	487					
488	CSAH	-	-	-		2,562	2,541	5,102	4,991		20,810	44,639	65,449	58,072	72,251	130,323	488					
489	MSAS	-	-	-		673	667	1,340	1,311		4,701	9,622	14,323	12,385	16,109	28,494	489					
490	HUTD	-	-	-		(8,145)	(8,149)	(16,294)	(16,298)		(88)	(193)	(281)	(303)	(423)	(726)	490					
491	SR	-	-	-		2,125	2,131	4,256	4,541		14,002	22,029	36,031	22,139	22,259	44,398	491					
492	SR-VS	-	-	-		8,391	8,391	16,782	16,782		(2,000)	155	(3,845)	(5,845)	155	(5,690)	492					
493	SR-DS	-	-	-		352	352	704	704		2,000	352	704	352	352	704	493					
494	ALL	-	-	-		247,867	66,737	314,604	16,874		307,135	198,502	505,637	175,242	218,416	393,658	494					
495																	495					

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	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 As Passed By Transportation Committee 4-8-2021						
		C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	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
TOTAL GENERAL FUND																
MnDOT Multimodal Systems	GEN	40,353	37,636	37,636	(271)	19,363	19,407	38,770	38,814	-	26,763	19,407	46,170	19,407	19,407	38,814
MnDOT State Roads	GEN	1,068	6	6	-	3	3	6	6	-	6,203	3	6,206	3	3	6
MnDOT Agency Management	GEN	464	108	108	-	155	155	310	310	-	155	155	310	155	155	310
MnDOT FY 21 Administrative Holdback	GEN	271	-	-	-	-	-	-	-	(271)	-	-	-	-	-	-
TOTAL MnDOT	GEN	42,156	37,750	37,750	(271)	19,521	19,565	39,086	39,130	(271)	33,121	19,565	52,686	19,565	19,565	39,130
METC Transit System Operations	GEN	65,508	65,308	65,308	-	32,654	32,654	65,308	65,308	-	33,736	32,686	66,422	32,686	32,686	65,372
METC Metro Mobility	GEN	150,502	112,392	111,952	-	56,416	55,976	112,392	111,952	-	56,416	55,976	112,392	55,976	55,976	111,952
TOTAL MET COUNCIL	GEN	216,010	177,700	177,260	-	89,070	88,630	177,700	177,260	-	90,152	88,662	178,814	88,662	88,662	177,324
DPS Admin	GEN	11,663	11,032	11,032	(220)	5,565	5,602	11,167	11,204	(220)	5,565	5,602	11,167	5,602	5,602	11,204
DPS State Patrol	GEN	19,722	21,130	21,130	14,007	28,355	16,889	45,244	33,778	1,512	20,832	16,889	37,721	16,889	16,889	33,778
DPS Traffic Safety	GEN	940	940	940	-	475	478	953	956	-	475	478	953	478	478	956
DPS Driver and Vehicle Services	GEN	58,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DPS 20 SS5 Ch. 3 Civil Unrest Deployment	GEN	2,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DPS 20 SS5 Capitol Security - Salary	GEN	193	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DPS - Hazardous Substances Transportation	GEN	-	-	-	-	-	-	-	-	-	3,195	-	3,195	-	-	-
DPS FY 21 Administrative Holdback	GEN	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DPS	GEN	94,204	33,102	33,102	13,787	34,395	22,969	57,364	45,938	1,292	30,067	22,969	53,036	22,969	22,969	45,938
TOTAL DOR	GEN					-	50	50	1,550		10	70	80	630	990	1,620
Total Direct General Fund Spending	GEN	352,370	248,552	248,112	13,516	142,986	131,214	274,150	262,328	1,021	153,350	131,266	284,616	131,826	132,186	264,012
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	(254)	(329)	(583)	(1,288)	-	(2,649)	3,131	482	4,631	(1,769)	2,862
GENERAL FUND NET	GEN	352,370	248,552	248,112	13,516	143,240	131,543	274,783	265,166	1,021	155,999	128,135	284,134	127,195	133,955	261,150
BASE General Fund Spending	GEN	352,370	249,552	249,112	-	124,996	124,556	249,552	249,112	-	124,996	124,556	249,552	124,556	124,556	249,112
CHANGE FROM GENERAL FUND BASE	GEN	-	-	-	13,516	18,244	6,987	25,231	16,054	1,021	31,003	3,579	34,582	2,639	9,399	12,038

FY 2021 & FY 2022-23	38,747
FY 2021 & FY 2022-23	35,603
House Target 3-23-21	39,612
Difference	4,009

Trunk Highway Bond Authorization	FY 2024
Corridors of Commerce	175,000
State Road Construction	225,000
Bond Sale Expenses	400
Total Trunk Highway Bonds	400,400

- 530 (1) FY 2020-21 Biennium includes appropriations from 2019 1st special session, and 2020 sessions.
- 531 (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.
- 532 (3) House Appropriation increase amounts reflect some governors recommended funding items but in most cases do not have specific appropriations rider language.
- 533 (4) Gov & House appropriations articles allow a \$1.718 million Trunk Highway fund FY 2021 appropriation carryforward for State Patrol Academy.
- 534 (5) Sections in Article 6 relating to motorcycle endorsement fees, special plates are still awaiting fiscal notes, impacts are expected be to the Special Revenue fund
- 535 (6) General Fund and Special revenue fund impact figures are based on earlier estimates and require updated fiscal note after modification.