

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

	A	B	FY 20-21 (1)		Governors Recs - Revised 3-18			HF 1684 3E (House 4-17-2021)			HF 1684 1UE (Senate 4-22-2021)			DE Amendment to 2021 1st Special Session HF 10						
			E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC
		Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
DEPARTMENT OF TRANSPORTATION																				
MULTIMODAL SYSTEMS																				
Aeronautics:																				
Airport Dev. & Assistance - Base																				
	AIR		40,696	37,196	-	37,196	37,196	-	37,196	37,196	-	37,196	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196
Change Items:																				
<i>Karlstad airport runway</i>																				
	GEN		-	-	-	-	-	-	-	-	-	-	-	5,600	-	5,600	-	-	-	-
	GEN		-	-	-	-	-	-	-	-	-	-	-	5,600	-	5,600	-	-	-	-
	AIR		-	37,196	-	37,196	37,196	-	37,196	37,196	-	37,196	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196
	ALL		-	37,196	-	37,196	37,196	-	37,196	37,196	-	37,196	37,196	-	24,198	18,598	42,796	18,598	18,598	37,196
Aeronautics:																				
Aviation Support Services - Base																				
	AIR		13,308	13,308	-	13,308	13,308	-	13,308	13,308	-	13,308	13,308	-	6,654	6,654	13,308	6,654	6,654	13,308
	TH		3,285	3,300	-	3,300	3,300	-	3,300	3,300	-	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		-	-	-	64	72	-	64	72	-	64	72	-	28	36	64	36	36	72
<i>Replace TH funding with General Fund</i>																				
	TH		-	-	-	-	-	-	-	-	-	(3,300)	(3,300)	-	(1,650)	(1,650)	(3,300)	(1,650)	(1,650)	(3,300)
<i>Replace TH funding with General Fund</i>																				
	GEN		-	-	-	-	-	-	-	-	-	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300
	AIR		13,308	13,308	-	13,372	13,380	-	13,372	13,380	-	13,372	13,380	-	6,682	6,690	13,372	6,690	6,690	13,380
	TH		3,285	3,300	-	3,300	3,300	-	3,300	3,300	-	-	-	-	-	-	-	-	-	-
	GEN		-	-	-	-	-	-	-	-	-	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300
	ALL		16,593	16,608	-	16,672	16,680	-	16,672	16,680	-	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	160	-	160	160	-	160	160	-	80	80	160	80	80	160
Transit - Base																				
	GEN		35,148	34,498	-	34,498	34,498	-	34,498	34,498	-	34,498	34,498	-	17,249	17,249	34,498	17,249	17,249	34,498
	TH		1,834	1,864	-	1,864	1,864	-	1,864	1,864	-	1,864	1,864	-	932	932	1,864	932	932	1,864
Change Items:																				
<i>Operating Adjustment - Transit (2)</i>																				
	TH		-	-	-	40	40	-	40	40	-	-	-	-	-	-	-	-	-	-
<i>Operating Adjustment - Transit (2)</i>																				
	GEN		-	-	-	-	-	-	-	-	-	-	-	-	20	20	40	20	20	40
<i>Active Transportation - One Time</i>																				
	GEN		-	-	-	-	-	-	3,400	-	-	-	-	-	5,000	-	5,000	-	-	-
<i>Replace TH funding with General Fund</i>																				
	TH		-	-	-	-	-	-	-	-	-	(1,864)	(1,864)	-	(932)	(932)	(1,864)	(932)	(932)	(1,864)
<i>Replace TH funding with General Fund</i>																				
	GEN		-	-	-	-	-	-	-	-	-	1,864	1,864	-	932	932	1,864	932	932	1,864
<i>I-494 Corridor Travel Demand Management Org</i>																				
	GEN		-	-	-	-	-	-	-	-	-	-	-	-	300	-	300	-	-	-
	GEN		35,148	34,498	-	34,498	34,498	-	37,898	34,498	-	36,362	36,362	-	23,501	18,201	41,702	18,201	18,201	36,402
	TH		1,834	1,864	-	1,904	1,904	-	1,904	1,904	-	-	-	-	-	-	-	-	-	-
	ALL		36,982	36,362	-	36,402	36,402	-	39,802	36,402	-	36,362	36,362	-	23,501	18,201	41,702	18,201	18,201	36,402
Safe Routes to School - Base																				
	GEN		1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	500	500	1,000	500	500	1,000
Change Items:																				
<i>Safe Routes to School One Time Increase</i>																				
	GEN		-	-	-	-	-	-	2,000	-	-	-	-	-	5,000	-	5,000	-	-	-
	GEN		1,000	1,000	-	1,000	1,000	-	3,000	1,000	-	1,000	1,000	-	5,500	500	6,000	500	500	1,000
Passenger Rail - Base																				
	GEN		1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	500	500	1,000	500	500	1,000
Change Items:																				
<i>GOV - Merge into Freight Approp.</i>																				
	GEN		-	-	-	(1,000)	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Second Amtrak Train to Chicago</i>																				
	GEN		-	-	-	-	-	-	2,500	-	-	-	-	-	10,000	-	10,000	-	-	-
<i>Appropriation Cancellation / Reduction</i>																				
	GEN		-	-	(271)	-	-	-	-	-	(271)	(1,000)	(1,000)	(271)	-	-	-	-	-	-
	GEN		1,000	1,000	(271)	-	-	-	3,500	1,000	(271)	-	-	(271)	10,500	500	11,000	500	500	1,000

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Appropriations/(Reductions) Tracking

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	A	B	FY 20-21 (1)		Governors Recs - Revised 3-18			HF 1684 3E (House 4-17-2021)			HF 1684 1UE (Senate 4-22-2021)			DE Amendment to 2021 1st Special Session HF 10						
			E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC
		Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
70	Freight - Base	GEN	2,298	2,138	-	2,138	2,138	-	2,138	2,138	-	2,138	2,138	-	1,069	1,069	2,138	1,069	1,069	2,138
71		TH	11,442	11,576	-	11,576	11,576	-	11,576	11,576	-	11,576	11,576	-	5,788	5,788	11,576	5,788	5,788	11,576
72	Change Items:																			
73	<i>Operating Adjustment - Freight</i>	GEN	-	-	-	134	178	-	134	178	-	-	-	-	45	89	134	89	89	178
74	<i>Operating Adjustment - Freight</i>	TH	-	-	-	180	180	-	180	180	-	-	-	-	90	90	180	90	90	180
75	<i>GOV - Merge Passenger Rail into freight approp.</i>	GEN	-	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-
76	<i>Freight Optimization Tool Procurement</i>	GEN	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	1,000	-	-	-
77	<i>Rail Safety - additional rail inspectors</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	-	350	287	637	287	287	574
78	<i>Rail Safety - additional rail inspectors (STATUTORY)</i>	SR	-	-	-	637	574	-	637	574	-	-	-	-	-	-	-	-	-	-
79	<i>Rail Safety - rail crossing safety (STATUTORY)</i>	SR	-	-	-	3,000	3,000	-	3,000	3,000	-	-	-	-	-	-	-	-	-	-
80	<i>Minnesota Rail Service Improvement (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	-	-	-	-	6,500	6,500	13,000	-	-	-
81																				
82		GEN	2,298	2,138	-	3,272	3,316	-	2,272	2,316	-	3,138	2,138	-	2,464	1,445	3,909	1,445	1,445	2,890
83		TH	11,442	11,576	-	11,756	11,756	-	11,756	11,756	-	11,576	11,576	-	5,878	5,878	11,756	5,878	5,878	11,756
84	Total Freight	ALL	13,740	13,714	-	15,028	15,072	-	14,028	14,072	-	14,714	13,714	-	8,342	7,323	15,665	7,323	7,323	14,646
85																				
86	Electric Vehicle Infrastructure																			
87	Change Items:																			
88	<i>Electric Vehicle Infrastructure</i>	SR	-	-	-	-	-	-	2,814	877	-	-	-	-	-	-	-	-	-	-
89																				
90	Total Electric Vehicle Infrastructure	SR	-	-	-	-	-	-	2,814	877	-	-	-	-	-	-	-	-	-	-
91																				
92	Total Multimodal Systems	GEN	39,446	37,636	(271)	38,770	38,814	(271)	46,670	38,814	(271)	43,800	42,800	(271)	49,215	22,296	71,511	22,296	22,296	44,592
93		AIR	13,468	50,664	-	50,728	50,736	-	50,728	50,736	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
94		TH	16,561	16,740	-	16,960	16,960	-	16,960	16,960	-	11,576	11,576	-	5,878	5,878	11,756	5,878	5,878	11,756
95		SR	-	-	-	-	-	-	2,814	877	-	-	-	-	-	-	-	-	-	-
96		ALL	69,475	105,040	(271)	106,458	106,510	(271)	117,172	107,387	(271)	106,104	105,112	(271)	80,453	53,542	133,995	53,542	53,542	107,084
97																				
98	STATE ROADS																			
99	Operations and Maintenance - Base	TH	728,976	727,116	-	727,116	725,622	-	727,116	725,622	-	727,116	725,622	-	364,305	362,811	727,116	362,811	362,811	725,622
100	Change Items:																			
101	<i>Operating Adjustment - O & M (3)</i>	TH	-	-	-	9,080	9,080	-	62,007	72,513	-	-	-	-	4,540	4,540	9,080	4,540	4,540	9,080
102	<i>Homeless Encampment Sites Long Term Solution</i>	TH	-	-	-	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-
103	<i>Salt Reduction / Sustainability O&M</i>	TH	-	-	-	4,260	-	-	-	-	-	-	-	-	2,130	2,130	4,260	-	-	-
104	<i>Refinance Civil Unrest Response Cost</i>	TH	-	-	(865)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
105	<i>Refinance Civil Unrest Response Cost</i>	GEN	-	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
106	<i>Reimbursement for fire services</i>	TH	-	-	-	-	-	-	-	-	-	(10)	(10)	-	-	-	-	-	-	-
107	<i>Reimbursement for fire services (STATUTORY)</i>	OGF	-	-	-	-	-	-	-	-	-	10	10	-	-	-	-	-	-	-
108																				
109		GEN	-	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110		TH	728,976	-	(865)	741,156	735,402	-	789,123	798,135	-	727,106	725,612	-	370,975	369,481	740,456	367,351	367,351	734,702
111	Total Operations and Maintenance	ALL	728,976	727,116	(865)	741,156	735,402	-	789,123	798,135	-	727,106	725,612	-	370,975	369,481	740,456	367,351	367,351	734,702
112																				
113	Planning and Research - Base	TH	62,417	61,900	-	61,900	61,900	-	61,900	61,900	-	61,900	61,900	-	30,950	30,950	61,900	30,950	30,950	61,900
114		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
115	Change Items:																			
116	<i>I-94 Rondo Freeway Cap Planning & Design</i>	GEN	-	-	-	-	-	-	6,200	-	-	-	-	-	-	-	-	-	-	-
117	<i>Operating Adjustment - Planning and Research (3)</i>	TH	-	-	-	480	480	-	480	480	-	-	-	-	240	240	480	240	240	480
118	<i>MnDOT 1st District Highway Corridor Planning</i>	TH	-	-	-	-	-	-	500	-	-	-	-	-	500	-	500	-	-	-
119																				
120		GEN	1,062	-	-	-	-	-	6,200	-	-	-	-	-	-	-	-	-	-	-
121		TH	62,417	61,900	-	62,380	62,380	-	62,880	62,380	-	61,900	61,900	-	31,690	31,190	62,880	31,190	31,190	62,380
122	Total Planning & Research	ALL	63,479	61,900	-	62,380	62,380	-	69,080	62,380	-	61,900	61,900	-	31,690	31,190	62,880	31,190	31,190	62,380
123																				
124																				
125																				
126																				

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			E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
Program Delivery - Base	TH	452,007	455,136	-	455,136	455,136	-	455,136	455,136	-	455,136	455,136	-	227,568	227,568	455,136	227,568	227,568	455,136
	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:																			
Operating Adjustment - PD (3)	TH	-	-	-	6,920	6,920	-	40,820	47,123	-	-	-	-	3,460	3,460	6,920	3,460	3,460	6,920
Small Contracts to Advance Equity - PD	TH	-	-	-	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Salt Reduction / Sustainability - PD	TH	-	-	-	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-
Electric Vehicle Infrastructure (STATUTORY)	HUDT	-	-	-	619	967	-	-	-	-	-	-	-	-	-	-	-	-	-
Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	(16,140)	(16,140)	-	-	-	-	-	-	-
Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	-	906	906	-	-	-	-	-	-	-
Legal fees; copying, records	TH	-	-	-	-	-	-	-	-	-	(26)	(26)	-	-	-	-	-	-	-
Legal fees; copying, records (STATUTORY)	OGF	-	-	-	-	-	-	-	-	-	26	26	-	-	-	-	-	-	-
	GEN	-	-	-	-	-	-	-	-	-	906	906	-	-	-	-	-	-	-
	TH	452,007	455,136	-	466,756	466,756	-	495,956	502,259	-	438,970	438,970	-	231,028	231,028	462,056	231,028	231,028	462,056
Total Program Delivery	ALL	452,007	455,136	-	466,756	466,756	-	495,956	502,259	-	439,876	439,876	-	231,028	231,028	462,056	231,028	231,028	462,056
State Road Construction - Base	TH	1,863,577	1,848,564	-	1,848,564	1,848,564	-	1,848,564	1,848,564	-	1,848,564	1,848,564	-	924,282	924,282	1,848,564	924,282	924,282	1,848,564
Change items:																			
Appropriation Increase	TH	-	-	-	322,000	50,000	-	413,801	192,015	-	15,000	110,000	-	207,643	50,000	257,643	50,000	50,000	100,000
Total State Road Construction	TH	1,863,577	1,848,564	-	2,170,564	1,898,564	-	2,262,365	2,040,579	-	1,863,564	1,958,564	-	1,131,925	974,282	2,106,207	974,282	974,282	1,948,564
Corridors of Commerce - Base	TH	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
Change items:																			
One Time Funding	TH	-	-	-	-	-	-	-	-	-	284,050	205,000	-	-	-	-	-	-	-
Total Corridor of Commerce	TH	50,000	50,000	-	50,000	50,000	-	50,000	50,000	-	334,050	255,000	-	25,000	25,000	50,000	25,000	25,000	50,000
Highway Debt Service - Base	TH	390,795	493,613	-	493,613	567,076	-	493,613	567,076	-	493,613	567,076	-	229,449	264,164	493,613	282,228	284,848	567,076
Change items:																			
Debt Service Increase	TH	-	-	-	-	-	-	(8,105)	(87,568)	-	-	-	-	6,400	16,900	23,300	23,700	31,100	54,800
Total Trunk Highway Debt Service	TH	390,795	493,613	-	493,613	567,076	-	485,508	479,508	-	493,613	567,076	-	235,849	281,064	516,913	305,928	315,948	621,876
Statewide Radio Communications - Base	GEN	6	6	-	6	6	-	6	6	-	6	6	-	3	3	6	3	3	6
	TH	12,142	12,312	-	12,312	12,312	-	12,312	12,312	-	12,312	12,312	-	6,156	6,156	12,312	6,156	6,156	12,312
Change items:																			
Operating Adjustment - State Radio Comm.	TH	-	-	-	160	160	-	160	160	-	-	-	-	80	80	160	80	80	160
Roosevelt Tower Separate Appropriation	GEN	-	-	-	-	-	-	(6)	(6)	-	-	-	-	-	-	-	-	-	-
Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	-	(12,312)	(12,312)	-	-	-	-	-	-	-
Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	-	12,312	12,312	-	-	-	-	-	-	-
	GEN	6	6	-	6	6	-	-	-	-	12,318	12,318	-	3	3	6	3	3	6
	TH	12,142	12,312	-	12,472	12,472	-	12,472	12,472	-	-	-	-	6,236	6,236	12,472	6,236	6,236	12,472
Total Statewide Radio Communications	ALL	12,148	12,318	-	12,478	12,478	-	12,472	12,472	-	12,318	12,318	-	6,239	6,239	12,478	6,239	6,239	12,478
Roosevelt Radio Tower																			
Change items:																			
Roosevelt Tower Separate Appropriation	GEN	-	-	-	-	-	-	6	6	-	-	-	-	-	-	-	-	-	-
Total Roosevelt Tower	GEN	-	-	-	-	-	-	6	6	-	-	-	-	-	-	-	-	-	-
Total State Roads	GEN	1,068	6	865	6	6	-	6,206	6	-	13,224	13,224	-	3	3	6	3	3	6
	TH	3,559,914	2,921,525	(865)	3,996,941	3,792,650	-	4,158,304	3,945,333	-	3,919,203	4,007,122	-	2,032,703	1,918,281	3,950,984	1,941,015	1,951,035	3,892,050
	ALL	3,560,982	2,921,531	-	3,996,947	3,792,656	-	4,164,510	3,945,339	-	3,932,427	4,020,346	-	2,032,706	1,918,284	3,950,990	1,941,018	1,951,038	3,892,056

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

	A	B	FY 20-21 (1)		Governors Recs - Revised 3-18			HF 1684 3E (House 4-17-2021)			HF 1684 1UE (Senate 4-22-2021)			DE Amendment to 2021 1st Special Session HF 10					
			E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
LOCAL ROADS																			
County State Aid - Forecast Base	CSAH	1,549,024	1,717,086	-	1,717,086	1,811,330	-	1,717,086	1,811,330	-	1,717,086	1,811,330	-	848,140	868,946	1,717,086	891,687	919,643	1,811,330
Change Items:																			
HUTD Increase	CSAH			-	5,103	4,991	-	54,526	108,477	-	19,973	30,374	-	2,402	2,645	5,047	2,645	2,645	5,290
General Fund Appropriation to Township Roads	GEN			-	-	-	-	-	-	-	-	-	-	12,000	-	12,000	-	-	-
Auto parts sales tax dedication to town road account	CSAH			-	-	-	-	-	-	-	18,309	19,939	-	-	-	-	-	-	-
General fund transfer to town road account	CSAH			-	-	-	-	-	-	-	11,900	8,322	-	-	-	-	-	-	-
	GEN			-	-	-	-	-	-	-	-	-	-	12,000	-	12,000	-	-	-
	CSAH			-	1,722,189	1,816,321	-	1,771,612	1,919,807	-	1,767,268	1,869,965	-	850,542	871,591	1,722,133	894,332	922,288	1,816,620
Total County State Aid	Total	1,549,024	1,717,086	-	1,722,189	1,816,321	-	1,771,612	1,919,807	-	1,767,268	1,869,965	-	862,542	871,591	1,734,133	894,332	922,288	1,816,620
Municipal State Aid - Forecast Base	MSAS	426,407	429,491	-	429,491	453,491	-	429,491	453,491	-	429,491	453,491	-	212,046	217,445	429,491	223,317	230,174	453,491
Change Items:																			
HUTD Increase	MSAS			-	1,340	1,311	-	14,323	28,494	-	5,247	7,979	-	631	694	1,325	695	695	1,390
Total Municipal State Aid	MSAS	426,407	429,491	-	430,831	454,802	-	443,814	481,985	-	434,738	461,470	-	212,677	218,139	430,816	224,012	230,869	454,881
Other Local Roads																			
Change Items:																			
Small Cities Direct Appropriation - House	SR			-	-	-	-	29,129	39,324	-	-	-	-	-	-	-	-	-	-
Small Cities Direct Appropriation	GEN			-	-	-	-	-	-	-	-	-	-	18,000	-	18,000	-	-	-
Local Bridge improvement	GEN			-	-	-	-	-	-	-	60,000	-	-	14,000	-	14,000	-	-	-
Local Road improvement	GEN			-	-	-	-	-	-	-	18,484	-	-	5,500	-	5,500	-	-	-
Auto parts sales tax to small cities (STATUTORY)	SR			-	-	-	-	-	-	-	18,309	19,939	-	-	-	-	-	-	-
GF transfer to small cities account (STATUTORY)	SR			-	-	-	-	-	-	-	11,900	8,322	-	-	-	-	-	-	-
	GEN			-	-	-	-	-	-	-	78,484	-	-	37,500	-	37,500	-	-	-
	SR			-	-	-	-	29,129	39,324	-	-	-	-	-	-	-	-	-	-
Total Other Local Roads	Total			-	-	-	-	29,129	39,324	-	78,484	-	-	37,500	-	37,500	-	-	-
Total Local Roads	GEN	-	-	-	-	-	-	-	-	-	78,484	-	-	49,500	-	49,500	-	-	-
	CSAH	-	1,717,086	-	1,722,189	1,816,321	-	1,771,612	1,919,807	-	1,767,268	1,869,965	-	850,542	871,591	1,722,133	894,332	922,288	1,816,620
	MSAS	426,407	429,491	-	430,831	454,802	-	443,814	481,985	-	434,738	461,470	-	212,677	218,139	430,816	224,012	230,869	454,881
	SR	-	-	-	-	-	-	29,129	39,324	-	-	-	-	-	-	-	-	-	-
	ALL	426,407	2,146,577	-	2,153,020	2,271,123	-	2,244,555	2,441,116	-	2,280,490	2,331,435	-	1,112,719	1,089,730	2,202,449	1,118,344	1,153,157	2,271,501
AGENCY MANAGEMENT																			
Agency Services - Base	TH GEN	108,264 627	106,138 -	- -	106,138 -	106,138 -	- -	106,138 -	106,138 -	- -	106,138 -	106,138 -	- -	53,069 -	53,069 -	106,138 -	53,069 -	53,069 -	106,138 -
Change Items:																			
Cyber Security, Risk, and Agency Priority Initiatives	TH			-	19,600	19,600	-	-	-	-	-	-	-	5,000	9,800	14,800	9,800	9,800	19,600
Tribal State Relations Training	GEN			-	200	200	-	200	200	-	-	-	-	-	-	-	-	-	-
Operating Adjustment	GEN			-	-	-	-	-	-	-	-	-	-	100	100	200	100	100	200
Operating Adjustment (3)	TH			-	1,260	1,260	-	20,860	20,860	-	(3,150)	(3,150)	-	630	630	1,260	630	630	1,260
Replace TH with General Fund	TH			-	-	-	-	-	-	-	(20,384)	(20,384)	-	(830)	(830)	(1,660)	(830)	(830)	(1,660)
Replace TH with General Fund	GEN			-	-	-	-	-	-	-	17,412	17,412	-	830	830	1,660	830	830	1,660
	GEN	627	-	-	200	200	-	200	200	-	17,412	17,412	-	930	930	1,860	930	930	1,860
	TH	108,264	106,138	-	126,998	126,998	-	126,998	126,998	-	82,604	82,604	-	57,869	62,669	120,538	62,669	62,669	125,338
Total Agency Services	ALL	108,891	106,138	-	127,198	127,198	-	127,198	127,198	-	100,016	100,016	-	58,799	63,599	122,398	63,599	63,599	127,198

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

	A	B	FY 20-21 (1)		Governors Recs - Revised 3-18			HF 1684 3E (House 4-17-2021)			HF 1684 1UE (Senate 4-22-2021)			DE Amendment to 2021 1st Special Session HF 10					
			E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
Buildings - Base (4)	GEN	108	108	-	108	108	-	108	108	-	108	108	-	54	54	108	54	54	108
	TH	91,209	79,388	-	79,388	79,388	-	79,388	79,388	-	79,388	79,388	-	39,694	39,694	79,388	39,694	39,694	79,388
Change Items:																			
Operating Adjustment - Buildings	GEN	-	-	-	2	2	-	2	2	-	(10)	(10)	-	1	1	2	1	1	2
Operating Adjustment - Buildings	TH	-	-	-	800	1,000	-	1,250	1,450	-	(2,000)	(2,500)	-	300	500	800	500	500	1,000
Salt Reduction / Sustainability - Buildings	TH	-	-	-	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Costs - central office building	TH	-	-	-	-	-	-	-	-	-	(12,742)	(12,742)	-	-	-	-	-	-	-
Operation Costs - central office bldg (STATUTORY)	OGF	-	-	-	-	-	-	-	-	-	12,742	12,742	-	-	-	-	-	-	-
	GEN	108	108	-	110	110	-	110	110	-	98	98	-	55	55	110	55	55	110
	TH	91,209	79,388	-	80,638	80,838	-	80,638	80,838	-	64,646	64,146	-	39,994	40,194	80,188	40,194	40,194	80,388
Total Buildings	ALL	91,317	79,496	-	80,748	80,948	-	80,748	80,948	-	64,744	64,244	-	40,049	40,249	80,298	40,249	40,249	80,498
Tort Claims	TH	1,200	1,200	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200	-	600	600	1,200	600	600	1,200
Total Agency Management	GEN	735	108	-	310	310	-	310	310	-	17,510	17,510	-	985	985	1,970	985	985	1,970
	TH	200,673	186,726	-	208,836	209,036	-	208,836	209,036	-	148,450	147,950	-	98,463	103,463	201,926	103,463	103,463	206,926
	ALL	201,408	186,834	-	209,146	209,346	-	209,146	209,346	-	165,960	165,460	-	99,448	104,448	203,896	104,448	104,448	208,896
FY 2021 Appropriation Admin holdback & Cancellation	GEN	-	-	-	-	-	(271)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT OF TRANSPORTATION	GEN	41,249	37,750	594	39,086	39,130	(271)	53,186	39,130	(271)	153,018	73,534	(271)	99,703	23,284	122,987	23,284	23,284	46,568
	AIR	13,468	50,664	-	50,728	50,736	-	50,728	50,736	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
	CSAH	-	1,717,086	-	1,722,189	1,816,321	-	1,771,612	1,919,807	-	1,767,268	1,869,965	-	850,542	871,591	1,722,133	894,332	922,288	1,816,620
	MSAS	426,407	429,491	-	430,831	454,802	-	443,814	481,985	-	434,738	461,470	-	212,677	218,139	430,816	224,012	230,869	454,881
	SR	-	-	-	-	-	-	31,943	40,201	-	-	-	-	-	-	-	-	-	-
	TH	3,777,148	3,124,991	(865)	4,222,737	4,018,646	-	4,384,100	4,171,329	-	4,079,229	4,166,648	-	2,137,044	2,027,622	4,164,666	2,050,356	2,060,376	4,110,732
	ALL	4,258,272	5,359,982	(271)	6,465,571	6,379,635	(271)	6,735,383	6,703,188	(271)	6,484,981	6,622,353	(271)	3,325,326	3,166,004	6,491,330	3,217,352	3,262,185	6,479,537
METROPOLITAN COUNCIL																			
Transit System Operations - Base	GEN	65,508	65,308	-	65,308	65,308	-	65,308	65,308	-	65,308	65,308	-	32,654	32,654	65,308	32,654	32,654	65,308
Change Items:																			
Bus Emissions Modeling - MPCA	GEN	-	-	-	-	-	-	64	64	-	-	-	-	-	-	-	-	-	-
I-494 Corridor Travel Demand Management Org	GEN	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-
Highway 55 Corridor Transit Study	GEN	-	-	-	-	-	-	250	-	-	-	-	-	250	-	250	-	-	-
Zero Emissions Transit Vehicle Transition	GEN	-	-	-	-	-	-	500	-	-	-	-	-	250	-	250	-	-	-
Arterial Bus Rapid Transit	GEN	-	-	-	-	-	-	-	-	-	-	-	-	57,500	-	57,500	-	-	-
Appropriation reduction	GEN	-	-	-	-	-	-	-	-	-	(65,298)	(32,649)	-	-	-	-	-	-	-
Total Transit System Operations	GEN	65,508	65,308	-	65,308	65,308	-	66,422	65,372	-	10	32,659	-	90,654	32,654	123,308	32,654	32,654	65,308
Metro Mobility - Base	GEN	150,502	112,392	-	112,392	111,952	-	112,392	111,952	-	112,392	111,952	-	56,416	55,976	112,392	55,976	55,976	111,952
Change Items: (5)																			
Appropriation reduction	GEN	-	-	-	-	-	-	-	-	-	(112,382)	(111,947)	-	-	-	-	-	-	-
Forecast Appropriation (STATUTORY) - Senate	OGF	-	-	-	-	-	-	-	-	-	-	55,976	-	-	-	-	-	-	-
Forecast Base - House	GEN	-	-	-	-	-	-	-	100,760	-	-	-	-	-	-	-	-	-	-
Total Metro Mobility	GEN	150,502	112,392	-	112,392	111,952	-	112,392	212,712	-	10	5	-	56,416	55,976	112,392	55,976	55,976	111,952
TOTAL METROPOLITAN COUNCIL	GEN	216,010	177,700	-	177,700	177,260	-	178,814	278,084	-	20	32,664	-	147,070	88,630	235,700	88,630	88,630	177,260

TRANSPORTATION - FY 2022-23 BUDGET

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			E		F			G			H			I			L			O			P			S			V			W			X			Y			Z			AA			AB			AC		
			Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	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	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25														
296																													296																							
297	DEPARTMENT OF PUBLIC SAFETY																												297																							
298	ADMIN AND RELATED SERVICES																												298																							
299	Communications - Base																												299																							
300		GEN	260	260	-	260	260	-	260	260	-	260	260	-	260	260	-	130	130	260	130	130	260	-	130	130	260	130	130	260	-	130	130	260	130	130	260															
301		TH	890	890	-	890	890	-	890	890	-	890	890	-	890	890	-	445	445	890	445	445	890	-	445	445	890	445	445	890	-	445	445	890	445	445	890															
302	Change Items:																												302																							
303		TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(445)	(445)	(890)	(445)	(445)	(890)	-	(445)	(445)	(890)	(445)	(445)	(890)	-	(445)	(445)	(890)	(445)	(445)	(890)															
304		GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	890	890	890	890	890	-	890	890	890	890	890	890	-	890	890	890	890	890	890																
305		GEN	260	260	-	260	260	-	260	260	-	260	260	-	260	260	-	575	575	1,150	575	575	1,150	-	575	575	1,150	575	575	1,150	-	575	575	1,150	575	575	1,150															
306		TH	890	890	-	890	890	-	890	890	-	890	890	-	890	890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
307		ALL	1,150	1,150	-	1,150	1,150	-	1,150	1,150	-	1,150	1,150	-	1,150	1,150	-	575	575	1,150	575	575	1,150	-	575	575	1,150	575	575	1,150	-	575	575	1,150	575	575	1,150															
308	Total Communications																												308																							
309	Public Safety Support - Base																												309																							
310		GEN	2,607	2,738	-	2,738	2,738	-	2,738	2,738	-	2,738	2,738	-	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	-	1,369	1,369	2,738	1,369	1,369	2,738															
311		TH	8,377	8,782	-	8,782	8,782	-	8,782	8,782	-	8,782	8,782	-	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	-	4,391	4,391	8,782	4,391	4,391	8,782															
312	Change Items:																												312																							
313		GEN	-	-	(220)	135	172	(220)	135	172	(220)	135	172	(220)	(270)	(344)	(220)	49	86	135	86	86	172	-	49	86	135	86	86	172	-	49	86	135	86	86	172															
314		TH	-	-	-	-	-	-	-	-	-	-	-	-	(8,782)	(8,782)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
315		GEN	-	-	-	-	-	-	-	-	-	-	-	-	8,782	8,782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
316		GEN	2,607	2,738	(220)	2,873	2,910	(220)	2,873	2,910	(220)	2,873	2,910	(220)	11,250	11,176	(220)	4,148	4,455	2,873	4,455	4,455	2,910	-	4,148	4,455	2,873	4,455	4,455	2,910	-	4,148	4,455	2,873	4,455	4,455	2,910															
317		TH	8,377	8,782	-	8,782	8,782	-	8,782	8,782	-	8,782	8,782	-	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	-	4,391	4,391	8,782	4,391	4,391	8,782															
318		ALL	10,984	11,520	(220)	11,655	11,692	(220)	11,655	11,692	(220)	11,655	11,692	(220)	11,250	11,176	(220)	5,809	5,846	11,655	5,846	5,846	11,692	-	5,809	5,846	11,655	5,846	5,846	11,692	-	5,809	5,846	11,655	5,846	5,846	11,692															
319	Total Public Safety Support																												319																							
320	Public Safety Officer Survivor Benefits - Base																												320																							
321		GEN	1,280	1,280	-	1,280	1,280	-	1,280	1,280	-	1,280	1,280	-	1,280	1,280	-	640	640	1,280	640	640	1,280	-	640	640	1,280	640	640	1,280	-	640	640	1,280	640	640	1,280															
322	Public Safety Officer Reimbursements - Base																												322																							
323		GEN	2,734	2,734	-	2,734	2,734	-	2,734	2,734	-	2,734	2,734	-	2,734	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734															
324	Soft Body Armor Reimbursements - Base																												324																							
325		GEN	1,290	1,290	-	1,290	1,290	-	1,290	1,290	-	1,290	1,290	-	1,290	1,290	-	645	645	1,290	645	645	1,290	-	645	645	1,290	645	645	1,290	-	645	645	1,290	645	645	1,290															
326		TH	200	200	-	200	200	-	200	200	-	200	200	-	200	200	-	100	100	200	100	100	200	-	100	100	200	100	100	200	-	100	100	200	100	100	200															
327	Change Items:																												327																							
328		GEN	-	-	-	-	-	-	-	-	-	-	-	-	200	200	-	100	100	200	100	100	200	-	100	100	200	100	100	200	-	100	100	200	100	100	200															
329		TH	-	-	-	-	-	-	-	-	-	-	-	-	(200)	(200)	-	(100)	(100)	(200)	(100)	(100)	(200)	-	(100)	(100)	(200)	(100)	(100)	(200)	-	(100)	(100)	(200)	(100)	(100)	(200)															
330		GEN	1,290	1,290	-	1,290	1,290	-	1,290	1,290	-	1,290	1,290	-	1,490	1,490	-	745	745	1,490	745	745	1,490	-	745	745	1,490	745	745	1,490	-	745	745	1,490	745	745	1,490															
331		TH	200	200	-	200	200	-	200	200	-	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
332		ALL	1,490	1,490	-	1,490	1,490	-	1,490	1,490	-	1,490	1,490	-	1,490	1,490	-	745	745	1,490	745	745	1,490	-	745	745	1,490	745	745	1,490	-	745	745	1,490	745	745	1,490															
333	Total Soft Body Armor Reimbursements																												333																							
334	Technology & Support Services - Base																												334																							
335		GEN	3,712	2,730	-	2,730	2,730	-	2,730	2,730	-	2,730	2,730	-	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	-	1,365	1,365	2,730	1,365	1,365	2,730															
336		HUTD	262	38	-	38	38	-	38	38	-	38	38	-	38	38	-	19	19	38	19	19	38	-	19	19	38	19	19	38	-	19	19	38	19	19	38															
337		TH	10,352	9,830	-	9,830	9,830	-	9,830	9,830	-	9,830	9,830	-	9,830	9,830	-	4,915	4,915	9,830	4,915	4,915	9,830	-	4,915	4,915	9,830	4,915	4,915	9,830	-	4,915	4,915	9,830	4,915	4,915	9,830															
338	Change Items:																												338																							
339		GEN	-	-	-	-	-	-	-	-	-	-	-	-	9,868	9,868	-	23	23	46	23	23	46	-	23	23	46	23	23	46	-	23	23	46	23	23	46															
340		HUTD	-	-	-	-	-	-	-	-	-	-	-	-	(38)	(38)	-	(19)	(19)	(38)	(19)	(19)	(38)	-	(19)	(19)	(38)	(19)	(19)	(38)	-	(19)	(19)	(38)	(19)	(19)	(38)															
341		TH	-	-	-	-	-	-	-	-	-	-	-	-	(9,830)	(9,830)	-	(4)	(4)	(8)	(4)	(4)	(8)	-	(4)	(4)	(8)	(4)	(4)	(8)	-	(4)	(4)	(8)	(4)	(4)	(8)															
342		GEN	3,712	2,730	-	2,730	2,730	-	2,730	2,730	-	2,730	2,730	-	12,598	12,598	-	1,388	1,388	2,776	1,388	1,388	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776	-	1,388	1,388	2,776	1,388	1,388	2,776															
343		HUTD	262	38	-	38	38	-	38	38	-	38	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
344		TH	10,352	9,830	-	9,830	9,830	-	9,830	9,830	-	9,830	9,830	-	9,830	9,830	-	4,911	4,911	9,822	4,911	4,911	9,822	-	4,911	4,911	9,822	4,911																								

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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			E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC	
		Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	
357	STATE PATROL																				357
358	Patrolling Highways - Base	GEN	74	74	-	74	74	-	74	74	-	74	74	-	37	37	74	37	37	74	358
359		HUTD	184	184	-	184	184	-	184	184	-	184	184	-	92	92	184	92	92	184	359
360		TH	206,711	204,904	-	204,904	204,904	-	204,904	204,904	-	204,904	204,904	-	102,452	102,452	204,904	102,452	102,452	204,904	360
361	Change Items:																				361
362	<i>Civil Unrest Response General Fund</i>	GEN	-	-	4,871	4,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-	362
363	<i>Civil Unrest Response Trunk Highway Fund Refi</i>	GEN	-	-	5,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
364	<i>Civil Unrest Response Trunk Highway Fund Refi</i>	TH	-	-	(5,072)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	364
365	<i>State Trooper Academy Carryforward (6)</i>	TH	-	-	-	-	-	-	-	-	(1,718)	1,718	-	-	-	-	-	-	-	-	365
366	<i>State Trooper Salary Increase - Patrolling HWYs</i>	TH	-	-	-	10,446	10,446	-	-	-	-	-	-	2,840	9,483	9,483	18,966	9,483	9,483	18,966	366
367	<i>State Trooper Salary Supplement (7)</i>	TH	-	-	-	-	-	-	-	-	-	-	-	2,355	-	-	-	-	-	-	367
368	<i>State Patrol Body Worn Cameras - Patrolling HWYs</i>	TH	-	-	-	6,346	5,644	-	-	-	-	6,346	5,644	-	3,524	2,822	6,346	2,822	2,822	5,644	368
369	<i>State Patrol Investments</i>	TH	-	-	-	14,253	13,072	-	-	-	-	9,907	8,284	-	7,718	6,767	14,485	6,767	6,767	13,534	369
370	<i>Patrolling Highways Appropriations Increase (3)</i>	TH	-	-	-	-	-	1,166	31,045	29,162	-	-	-	-	-	-	-	-	-	-	370
371	<i>Modify Driver's License Suspension Fee Changes</i>	HUTD	-	-	-	1,732	1,732	-	-	-	-	-	-	-	-	-	-	-	-	-	371
372	<i>State Trooper 8.4% Salary Increase - Vehicle Crimes</i>	HUTD	-	-	-	138	138	-	-	-	-	-	-	-	-	-	-	-	-	-	372
373	<i>State Patrol Body Worn Cameras - Vehicle Crimes</i>	HUTD	-	-	-	40	36	-	-	-	-	-	-	-	-	-	-	-	-	-	373
374																					374
375																					375
376		GEN	74	74	9,943	4,945	74	-	74	74	-	74	74	-	37	37	74	37	37	74	376
377		HUTD	184	184	-	2,094	2,090	-	184	184	-	184	184	-	92	92	184	92	92	184	377
378		TH	206,711	204,904	(5,072)	235,949	234,066	1,166	235,949	234,066	(1,718)	222,875	218,832	5,195	123,177	121,524	244,701	121,524	121,524	243,048	378
379	Total Patrolling Highways	ALL	206,969	205,162	4,871	242,988	236,230	1,166	236,207	234,324	(1,718)	223,133	219,090	5,195	123,306	121,653	244,959	121,653	121,653	243,306	379
380																					380
381	Commercial Vehicle Enforcement - Base	TH	18,589	19,372	-	19,372	19,372	-	19,372	19,372	-	19,372	19,372	-	9,686	9,686	19,372	9,686	9,686	19,372	381
382	Change Items:																				382
383	<i>State Trooper Salary Increase - CV</i>	TH	-	-	-	736	736	-	-	-	-	-	-	342	880	880	1,760	880	880	1,760	383
384	<i>State Trooper Salary Supplement (7)</i>	TH	-	-	-	-	-	-	-	-	-	-	-	183	-	-	-	-	-	-	384
385	<i>State Patrol Body Worn Cameras - CV</i>	TH	-	-	-	854	720	-	-	-	-	854	720	-	494	360	854	360	360	720	385
386	<i>Commercial Vehicle Enforcement Increase (3)</i>	TH	-	-	-	-	-	-	1,590	1,456	-	-	-	-	-	-	-	-	-	-	386
387																					387
388																					388
389	Total Commercial Vehicle Enforcement	TH	18,589	19,372	-	20,962	20,828	-	20,962	20,828	-	20,226	20,092	525	11,060	10,926	21,986	10,926	10,926	21,852	389
390																					390
391	Capitol Security - Base	GEN	23,423	21,056	-	21,056	21,056	-	21,056	21,056	-	21,056	21,056	-	10,528	10,528	21,056	10,528	10,528	21,056	391
392	Change Items:																				392
393	<i>Civil Unrest Response - Capitol Security</i>	GEN	-	-	4,064	2,652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	393
394	<i>Operating Adjustment - Capitol Security</i>	GEN	-	-	-	2,094	2,648	-	-	-	-	-	-	-	770	1,324	2,094	1,324	1,324	2,648	394
395	<i>State Trooper Salary Increase - Cap Security</i>	GEN	-	-	-	554	554	-	-	-	-	-	-	125	464	464	928	464	464	928	395
396	<i>State Trooper Salary Supplement (7)</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	105	-	-	-	-	-	-	396
397	<i>Body Worn Cameras - Capitol Security</i>	GEN	-	-	-	844	790	-	-	-	-	844	790	-	449	395	844	395	395	790	397
398	<i>Capitol Security Enhancements</i>	GEN	-	-	-	13,099	8,656	-	-	-	-	-	-	-	8,863	4,420	13,283	4,420	4,420	8,840	398
399	<i>House Capitol Security Appropriation Increase (3)</i>	GEN	-	-	-	-	-	1,512	16,591	12,648	-	-	-	-	-	-	-	-	-	-	399
400																					400
401	Total Capitol Security	GEN	23,423	21,056	4,064	40,299	33,704	1,512	37,647	33,704	-	21,900	21,846	230	21,074	17,131	38,205	17,131	17,131	34,262	401
402																					402
403	Vehicle Crimes Unit - Base	HUTD	1,747	1,732	-	1,732	1,732	-	1,732	1,732	-	1,732	1,732	-	866	866	1,732	866	866	1,732	403
404	Change Items:																				404
405	<i>Merge Vehicle Crimes to Patrolling Highways</i>	HUTD	-	-	-	(1,732)	(1,732)	-	-	-	-	-	-	-	-	-	-	-	-	-	405
406	<i>State Patrol Body Worn Cameras - Vehicle Crimes</i>	HUTD	-	-	-	-	-	-	-	-	-	40	36	-	22	18	40	18	18	36	406
407	<i>State Trooper Salary Increase</i>	HUTD	-	-	-	-	-	-	-	-	-	-	-	27	110	110	220	110	110	220	407
408	<i>State Trooper Salary Supplement (7)</i>	HUTD	-	-	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	408
409	<i>Appropriations Increase Vehicle Crimes (3)</i>	HUTD	-	-	-	-	-	11	178	174	-	-	-	-	-	-	-	-	-	-	409
410																					410
411																					411
412																					412
413																					413
414																					414
415	Total Vehicle Crimes Unit	HUTD	1,747	1,732	-	-	-	11	1,910	1,906	-	1,772	1,768	59	998	994	1,992	994	994	1,988	415

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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			Fund	E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA		AB	AC
				Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024		FY 2025	Biennium FY 24-25
416	Total State Patrol	GEN	23,497	21,130	14,007	45,244	33,778	1,512	37,721	33,778	-	21,974	21,920	230	21,111	17,168	38,279	17,168	17,168	34,336		
417		HUTD	1,931	1,916	-	2,094	2,090	11	2,094	2,090	-	1,956	1,952	59	1,090	1,086	2,176	1,086	1,086	2,172		
418		TH	225,300	224,276	(5,072)	256,911	254,894	1,166	256,911	254,894	(1,718)	243,101	238,924	5,720	134,237	132,450	266,687	132,450	132,450	264,900		
419		ALL	250,728	247,322	8,935	304,249	290,762	2,689	296,726	290,762	(1,718)	267,031	262,796	6,009	156,438	150,704	307,142	150,704	150,704	301,408		
420	DRIVER AND VEHICLE SERVICES																					
421	Driver Services - Base	SR	73,751	73,274	-	73,274	72,440	-	73,274	72,440	-	73,274	72,440	-	37,054	36,220	73,274	36,220	36,220	72,440		
422		GEN	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
423	Change Items:																					
424	DVS Staffing and Operations	SR	-	-	-	4,517	1,988	-	-	-	-	-	-	-	2,939	712	3,651	23	23	46		
425	Driver and Vehicle Process	SR	-	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
426	Temporary Staffing - Drivers eligibility - House	SR	-	-	-	-	-	-	1,140	-	-	-	-	-	-	-	-	-	-	-		
427	House Appropriations Increase - Driver Services (3)	SR	-	-	-	-	-	-	5,240	2,588	-	-	-	-	-	-	-	-	-	-		
428	Same-day driver's license programming - Senate	SR	-	-	-	-	-	-	-	-	-	2,384	310	-	2,229	155	2,384	155	155	310		
429	Driver Exam Stations Additional one time Amount	SR	-	-	-	-	-	-	-	-	-	-	-	-	2,598	2,598	5,196	-	-	-		
430	Third-Party CDL tests - Admin costs - Senate	SR	-	-	-	-	-	-	-	-	-	794	738	-	-	-	-	-	-	-		
431	Online drivers education admin - Senate	SR	-	-	-	-	-	-	-	-	-	157	98	-	-	-	-	-	-	-		
432	Driver's exam no-show fee programming - Senate	SR	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	-	-		
433	DL agent payments (STATUTORY) - Senate	SR	-	-	-	-	-	-	-	-	-	8,412	8,412	-	-	-	-	-	-	-		
434		SR	73,751	73,274	-	77,807	74,428	-	79,654	75,028	-	76,633	73,586	-	44,820	39,685	84,505	36,398	36,398	72,796		
435		GEN	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
436	Total Driver Services	ALL	76,751	73,274	-	77,807	74,428	-	79,654	75,028	-	76,633	73,586	-	44,820	39,685	84,505	36,398	36,398	72,796		
437		ALL	76,751	73,274	-	77,807	74,428	-	79,654	75,028	-	76,633	73,586	-	44,820	39,685	84,505	36,398	36,398	72,796		
438	Vehicle Services - Base	SR	53,250	52,289	-	52,289	51,104	-	52,289	51,104	-	52,289	51,104	-	26,737	25,552	52,289	25,552	25,552	51,104		
439		HUTD	16,472	16,472	-	16,472	16,472	-	16,472	16,472	-	16,472	16,472	-	8,236	8,236	16,472	8,236	8,236	16,472		
440		GEN	52,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
441	Change Items:																					
442	License Plate Fee Restructure (13)	HUTD	-	-	-	(16,472)	(16,472)	-	-	-	-	(16,472)	(16,472)	-	(7,550)	(8,236)	(15,786)	(8,236)	(8,236)	(16,472)		
443	License Plate Fee Restructure (13)	SR	-	-	-	16,472	16,472	-	-	-	-	16,472	16,472	-	7,550	8,236	15,786	8,236	8,236	16,472		
444	DVS Staffing and Operations	SR	-	-	-	3,742	3,460	-	-	-	-	-	-	-	1,995	1,747	3,742	-	-	-		
445	Expand Lifetime Veteran Plates	SR	-	-	-	8	-	-	-	-	-	8	-	-	-	-	-	-	-	-		
446	Temporary Trip Permits	SR	-	-	-	16	-	-	-	-	-	16	-	-	-	-	-	-	-	-		
447	Motor Vehicle Bulk data subscriptions - programming	SR	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	-	-		
448	Appropriations Increase - House (3)	SR	-	-	-	-	-	-	4,016	3,460	-	-	-	-	-	-	-	-	-	-		
449	REAL ID Temporary Staffing - Senate	SR	-	-	-	-	-	-	-	-	-	2,390	-	-	-	-	-	-	-	-		
450	Additional vehicle inspection sites - Senate	SR	-	-	-	-	-	-	-	-	-	717	782	-	-	-	-	-	-	-		
451	Self-service registration kiosks - Senate	SR	-	-	-	-	-	-	-	-	-	250	-	-	250	-	250	-	-	-		
452	MNDRIVE Independent Review	SR	-	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-	-	-		
453	Deputy Registrar payments (STATUTORY) - Senate	SR	-	-	-	-	-	-	-	-	-	8,412	8,412	-	-	-	-	-	-	-		
454		SR	53,250	52,289	-	72,527	71,036	-	56,305	54,564	-	72,158	68,358	-	36,732	35,535	72,267	33,788	33,788	67,576		
455		GEN	52,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
456		HUTD	16,472	16,472	-	-	-	-	16,472	16,472	-	-	-	-	686	-	686	-	-	-		
457	Total Vehicle Services	ALL	122,391	68,761	-	72,527	71,036	-	72,777	71,036	-	72,158	68,358	-	37,418	35,535	72,953	33,788	33,788	67,576		
458		ALL	122,391	68,761	-	72,527	71,036	-	72,777	71,036	-	72,158	68,358	-	37,418	35,535	72,953	33,788	33,788	67,576		
459	DVS Temporary Staff and Operations																					
460	Change Items:																					
461	REAL ID Temporary Staffing	SR	2,400	-	-	2,400	-	-	2,400	-	-	-	-	-	-	-	-	-	-	-		
462		SR	2,400	-	-	2,400	-	-	2,400	-	-	-	-	-	-	-	-	-	-	-		
463	Total Driver and Vehicle Services	GEN	55,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
464		HUTD	16,472	16,472	-	-	-	-	16,472	16,472	-	-	-	-	686	-	686	-	-	-		
465		SR	129,401	125,563	-	152,734	145,464	-	138,359	129,592	-	148,791	141,944	-	81,552	75,220	156,772	70,186	70,186	140,372		
466		ALL	201,542	142,035	-	152,734	145,464	-	154,831	146,064	-	148,791	141,944	-	82,238	75,220	157,458	70,186	70,186	140,372		

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			E		F			I			P			W		X		Y		Z		AA		AB		AC	
			Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25						
499																											
500	Other MndOT Projects																										
501	Change Items																										
502	TH Corridor Studies and Local Road Grants	GEN												30,930	-		30,930	-	-								
503	US 10; St Cloud; improved access and safety study	TH	-		-	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	
504	Grant to St Cloud Area Planning Organization	TH	-		-	-	-	-	-	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	
505	I-35 at County Road 9 Interchange study Rice County	TH	-		-	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	
506	I-35 study and CSAH-50 interchange	TH	-		-	-	-	-	-	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	
507	I-35 corridor mobility and safety improvements Dakota C	TH	-		-	-	-	-	-	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	
508	US 10 congestion mitigation	TH	-		-	-	-	-	-	-	-	-	11,550	-	-	-	-	-	-	-	-	-	-	-	-	-	
509	Olmsted County; TH 14 & County Rd 104 interchange	TH	-		-	-	-	-	-	-	-	-	11,060	-	-	-	-	-	-	-	-	-	-	-	-	-	
510	TH 3 corridor mobility and safety improvements	TH	-		-	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	
511	TH 41 roundabout; Chanhassen	TH	-		-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
512	TH 55; 4-lane divided highway	TH	-		-	-	-	-	-	-	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
513	TH 55 corridor mobility and safety improvements	TH	-		-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
514	TH 77 corridor mobility and safety improvements	TH	-		-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
515	US Highway 10 interchange; Becker	TH	-		-	-	-	-	-	-	-	-	1,869	-	-	-	-	-	-	-	-	-	-	-	-	-	
516	US 169 and CSAH-4 interchange; Zimmerman	TH	-		-	-	-	-	-	-	-	-	16,400	-	-	-	-	-	-	-	-	-	-	-	-	-	
517	US 212 expansion	TH	-		-	-	-	-	-	-	-	-	34,080	-	-	-	-	-	-	-	-	-	-	-	-	-	
518	Wadena; US Highway 10	TH	-		-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
519	Ramsey Gateway Project - THF portions	TH	-		-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
520	Becker interchange project	GEN	-		-	-	-	-	-	-	-	-	1,979	-	-	-	-	-	-	-	-	-	-	-	-	-	
521	Blaine; 99th Ave at Marked TH 65	GEN	-		-	-	-	-	-	-	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
522	Culvert under US Highway 29; Douglas County	GEN	-		-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
523	Duluth Aerial Lift Bridge	GEN	-		-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
524	Karlstad airport runway	GEN	-		-	-	-	-	-	-	-	-	5,600	-	-	-	-	-	-	-	-	-	-	-	-	-	
525	US Highway 8 reconstruction	GEN	-		-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
526	US Highway 61 lighting	GEN	-		-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
527	Ramsey Gateway Project - GF portions	GEN	-		-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
528	Scott County interchange TH 169 & CSAH 9	GEN	-		-	-	-	-	-	-	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
529	Scott County local road improvements	GEN	-		-	-	-	-	-	-	-	-	20,650	-	-	-	-	-	-	-	-	-	-	-	-	-	
530	Street and utility reconstruction; Sherburn	GEN	-		-	-	-	-	-	-	-	-	3,030	-	-	-	-	-	-	-	-	-	-	-	-	-	
531	Telework activities; I-494	GEN	-		-	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
532	US Highway 169 study	GEN	-		-	-	-	-	-	-	-	-	95	-	-	-	-	-	-	-	-	-	-	-	-	-	
533	Washington County; Bridge over I-694	GEN	-		-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
534																											
535																											
536	Total MndOT - Other Projects	GEN	-		-	-	-	-	-	-	-	-	84,154	-	-	-	-	-	-	-	-	-	-	-	-	-	
537		TH	-		-	-	-	-	-	-	-	-	123,359	-	-	-	-	-	-	-	-	-	-	-	-	-	
538		ALL	-		-	-	-	-	-	-	-	-	207,513	-	-	-	-	-	-	-	-	-	-	-	-	-	

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

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		E	F	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
TOTAL GENERAL FUND																			
MnDOT Multimodal Systems	GEN	39,446	37,636	(271)	38,770	38,814	-	46,670	38,814	(271)	43,800	42,800	(271)	49,215	22,296	71,511	22,296	22,296	44,592
MnDOT State Roads	GEN	1,068	6	865	6	6	-	6,206	6	-	13,224	13,224	-	3	3	6	3	3	6
MnDOT Local Roads	GEN	-	-	-	-	-	-	-	-	-	78,484	-	-	49,500	-	49,500	-	-	-
MnDOT Agency Management	GEN	735	108	-	310	310	-	310	310	-	17,510	17,510	-	985	985	1,970	985	985	1,970
MnDOT FY 21 Administrative Holdback	GEN	-	-	-	-	-	(271)	-	-	-	-	-	-	-	-	-	-	-	-
MnDOT other projects	GEN	-	-	-	-	-	-	-	-	-	84,154	-	-	30,930	-	30,930	-	-	-
TOTAL MnDOT	GEN	41,249	37,750	594	39,086	39,130	(271)	53,186	39,130	(271)	237,172	73,534	(271)	130,633	23,284	153,917	23,284	23,284	46,568
METC Transit System Operations	GEN	65,508	65,308	-	65,308	65,308	-	66,422	65,372	-	10	32,659	-	90,654	32,654	123,308	32,654	32,654	65,308
METC Metro Mobility	GEN	150,502	112,392	-	112,392	111,952	-	112,392	212,712	-	10	5	-	56,416	55,976	112,392	55,976	55,976	111,952
TOTAL MET COUNCIL	GEN	216,010	177,700	-	177,700	177,260	-	178,814	278,084	-	20	32,664	-	147,070	88,630	235,700	88,630	88,630	177,260
DPS Admin	GEN	11,883	11,032	(220)	11,167	11,204	(220)	11,167	11,204	(220)	30,502	30,428	(220)	6,133	6,170	12,303	6,170	6,170	12,340
DPS State Patrol	GEN	23,497	21,130	14,007	45,244	33,778	1,512	37,721	33,778	-	21,974	21,920	230	21,111	17,168	38,279	17,168	17,168	34,336
DPS Traffic Safety	GEN	940	940	-	953	956	-	953	956	-	36,144	940	-	7,983	7,970	15,953	478	478	956
DPS Driver and Vehicle Services	GEN	55,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DPS - Hazardous Substances Transportation	GEN	-	-	-	-	-	-	3,195	-	-	-	-	-	1,000	-	1,000	-	-	-
TOTAL DPS	GEN	91,989	33,102	13,787	57,364	45,938	1,292	53,036	45,938	(220)	88,620	53,288	10	36,227	31,308	67,535	23,816	23,816	47,632
TOTAL DOR	GEN	-	-	-	50	1,620	-	80	1,690	-	-	-	-	-	50	50	630	990	1,620
TOTAL DEED	GEN	-	-	-	-	-	-	-	-	-	3,030	-	-	15	15	30	-	-	-
Total Direct General Fund Spending	GEN	349,248	248,552	14,381	274,200	263,948	1,021	285,116	364,842	(491)	328,842	159,486	(261)	313,945	143,287	457,232	136,360	136,720	273,080
Open General Fund Appropriation	OGF	-	-	-	-	-	-	-	-	-	12,778	68,754	-	-	-	-	-	-	-
General Fund Revenue Gain (Loss)	GEN	-	-	-	(583)	(1,268)	-	(3,030)	(1,030)	-	(127,974)	(123,514)	-	(5,957)	(6,541)	(12,498)	(271)	(421)	(692)
GENERAL FUND NET	GEN	349,248	248,552	14,381	274,783	265,216	1,021	288,146	365,872	(491)	469,594	351,754	(261)	319,902	149,828	469,730	136,631	137,141	273,772
BASE General Fund Spending	GEN	349,248	249,552	-	249,552	249,112	-	249,552	249,112	-	249,552	249,112	-	124,996	124,556	249,552	124,556	124,556	249,112
CHANGE FROM GENERAL FUND BASE	GEN	-	-	14,381	25,231	16,104	1,021	38,594	116,760	(491)	220,042	102,642	(261)	194,906	25,272	220,178	12,075	12,585	24,660
FY 2021-2023 (including \$230,000 FY 21 Spending)																220,408			

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

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