

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					DE 2 Amendment to HF 1684						
		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 TH	13,308 3,285	13,308 3,300	13,308 3,300		6,654 1,650	6,654 1,650	13,308 3,300	13,308 3,300		6,654 1,650	6,654 1,650	13,308 3,300	6,654 1,650	6,654 1,650	13,308 3,300
Change Items:																
<i>Unmanned Aircraft Systems Enforcement and Reg.</i>	AIR	-	-	-		28	36	64	72		28	36	64	36	36	72
	AIR TH	13,308 3,285	13,308 3,300	13,308 3,300		6,682 1,650	6,690 1,650	13,372 3,300	13,380 3,300		6,682 1,650	6,690 1,650	13,372 3,300	6,690 1,650	6,690 1,650	13,380 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 TH	35,148 1,834	34,498 1,864	34,498 1,864		17,249 932	17,249 932	34,498 1,864	34,498 1,864		17,249 932	17,249 932	34,498 1,864	17,249 932	17,249 932	34,498 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 TH	36,148 1,834	34,498 1,864	34,498 1,864		17,249 952	17,249 952	34,498 1,904	34,498 1,904		20,649 952	17,249 952	37,898 1,904	17,249 952	17,249 952	34,498 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	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 22-23	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
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)	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
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	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
120	Change items:																
121	<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
122	<i>Appropriation Increase - SRC House Revenue</i>											44,407	72,394	116,801	55,325	86,690	142,015
123																	
124	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
125																	
126	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
127																	
128	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
129	Change items:																
130	<i>Debt Service Increase</i>	TH												-	12,012	31,732	43,744
131																	
132	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
133																	
134	Statewide Radio Communications - Base	GEN	6	6	6		3	3	6	6		3	3	6	3	3	6
135		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
136	Change items:																
137	<i>Operating Adjustment - State Radio Com.</i>	TH	-	-	-		80	80	160	160		80	80	160	80	80	160
138	<i>Roosevelt Tower Separate Appropriation</i>	GEN	-	-	-				-	-		(3)	(3)	(6)	(3)	(3)	(6)
139																	
140		GEN	6	6	6		3	3	6	6		-	-	-	-	-	-
141		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
142	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
143																	
144	Roosevelt Radio Tower	GEN												-			-
145	Change items:																
146	<i>Roosevelt Tower Separate Appropriation</i>	GEN	-	-	-				-	-		3	3	6	3	3	6
147																	
148	Total Roosevelt Tower	GEN					-	-	-	-		3	3	6	3	3	6
149																	
150	Total State Roads	GEN	1,068	6	6		3	3	6	6		6,203	3	6,206	3	3	6
151		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
152		HUTD	-	-	-		-	-	-	-		-	-	-	-	-	-
153		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
154																	

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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
LOCAL ROADS																
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
Change Items:																
Sustainability Initiatives	CSAH					(89)	(113)	(202)	(315)				-			-
HUTD DVS Appropriation Change	CSAH					2,681	2,681	5,362	5,362				-			-
NET HUTD Increase - House Revenue	CSAH										18,255	38,995	57,250	49,861	64,419	114,280
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		866,395	907,941	1,774,336	941,548	984,062	1,925,610
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
Change Items:																
Sustainability Initiatives	MSAS					(24)	(29)	(53)	(83)				-			-
HUTD DVS Appropriation Change	MSAS					704	704	1,408	1,408				-			-
NET HUTD Increase - House Revenue	MSAS										4,795	10,243	15,038	13,097	16,921	30,018
Total Municipal State Aid	MSAS	443,082	429,491	453,491		212,726	218,120	430,846	454,816		216,841	227,688	444,529	236,414	247,095	483,509
Small Cities Assistance																
Change Items:																
New Appropriation	SR										9,467	19,662	29,129	19,662	19,662	39,324
Total Small Cities Assistance	SR										9,467	19,662	29,129	19,662	19,662	39,324
Total Local Roads	CSAH	1,613,899	1,717,086	1,811,330		850,732	871,514	1,722,246	1,816,377		866,395	907,941	1,774,336	941,548	984,062	1,925,610
	MSAS	443,082	429,491	453,491		212,726	218,120	430,846	454,816		216,841	227,688	444,529	236,414	247,095	483,509
	SR	-	-	-		-	-	-	-		9,467	19,662	29,129	19,662	19,662	39,324
	ALL	2,056,981	2,146,577	2,264,821		1,063,458	1,089,634	2,153,092	2,271,193		1,083,236	1,135,629	2,218,865	1,177,962	1,231,157	2,409,119
AGENCY MANAGEMENT																
Agency Services - Base	TH GEN	108,264 627	106,138 -	106,138 -		53,069	53,069	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					9,800	9,800	19,600	19,600				-			-
Operating Adjustment - Agency Services	TH					630	630	1,260	1,260				-			-
Tribal State Relations Training	GEN					100	100	200	200		100	100	200	100	100	200
Appropriations Increase (3)	TH										10,430	10,430	20,860	10,430	10,430	20,860
	GEN	627	-	-		100	100	200	200		100	100	200	100	100	200
	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
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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			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	-	866,395	907,941	1,774,336	941,548	984,062	1,925,610
234		MSAS	443,082	429,491	453,491	-	212,726	218,120	430,846	454,816	-	216,841	227,688	444,529	236,414	247,095	483,509
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)	3,171,025	3,081,789	6,252,814	3,062,670	3,168,337	6,231,007
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

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A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					DE 2 Amendment to HF 1684							
		FY 20-21 (1)				J	K	L	M		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	
254	DEPARTMENT OF PUBLIC SAFETY																254
255	ADMIN AND RELATED SERVICES																255
256	Communications - Base																256
257	GEN	257	260	260		130	130	260	260		130	130	260	130	130	260	
258	TH	869	890	890		445	445	890	890		445	445	890	445	445	890	
259	ALL	1,126	1,150	1,150		575	575	1,150	1,150		575	575	1,150	575	575	1,150	
260	Total Communications																260
261	GEN	2,607	2,738	2,738		1,369	1,369	2,738	2,738		1,369	1,369	2,738	1,369	1,369	2,738	
262	TH	8,377	8,782	8,782		4,391	4,391	8,782	8,782		4,391	4,391	8,782	4,391	4,391	8,782	
263	Change Items:																263
264	<i>DPS Operating Adjustment - Support</i>																264
265	GEN	-	-	-	(220)	49	86	135	172	(220)	49	86	135	86	86	172	
266	GEN	2,607	2,738	2,738	(220)	1,418	1,455	2,873	2,910	(220)	1,418	1,455	2,873	1,455	1,455	2,910	
267	TH	8,377	8,782	8,782		4,391	4,391	8,782	8,782		4,391	4,391	8,782	4,391	4,391	8,782	
268	ALL	10,984	11,520	11,520	(220)	5,809	5,846	11,655	11,692	(220)	5,809	5,846	11,655	5,846	5,846	11,692	
269	Total Public Safety Support																269
270	GEN	1,280	1,280	1,280		640	640	1,280	1,280		640	640	1,280	640	640	1,280	
271	Public Safety Officer Survivor Benefits - Base																271
272	GEN	2,734	2,734	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734	1,367	1,367	2,734	
273	Public Safety Officer Reimbursements - Base																273
274	GEN	1,290	1,290	1,290		645	645	1,290	1,290		645	645	1,290	645	645	1,290	
275	TH	200	200	200		100	100	200	200		100	100	200	100	100	200	
276	ALL	1,490	1,490	1,490		745	745	1,490	1,490		745	745	1,490	745	745	1,490	
277	Total Soft Body Armor Reimbursements																277
278	GEN	3,712	2,730	2,730		1,365	1,365	2,730	2,730		1,365	1,365	2,730	1,365	1,365	2,730	
279	HUTD	262	38	38		19	19	38	38		19	19	38	19	19	38	
280	TH	10,352	9,830	9,830		4,915	4,915	9,830	9,830		4,915	4,915	9,830	4,915	4,915	9,830	
281	ALL	14,326	12,598	12,598		6,299	6,299	12,598	12,598		6,299	6,299	12,598	6,299	6,299	12,598	
282	Total Technology & Support Services																282
283	GEN	11,880	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	
284	HUTD	262	38	38	-	19	19	38	38	-	19	19	38	19	19	38	
285	TH	19,798	19,702	19,702	-	9,851	9,851	19,702	19,702	-	9,851	9,851	19,702	9,851	9,851	19,702	
286	ALL	31,940	30,772	30,772	(220)	15,435	15,472	30,907	30,944	(220)	15,435	15,472	30,907	15,472	15,472	30,944	
287	Total Admin and Related Services																287
288																	288
289																	289

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	A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					DE 2 Amendment to HF 1684					
			FY 20-21 (1)	F	I	J	K	L	M	N	O	P	Q	R	S	T
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
STATE PATROL																
Patrolling Highways - Base	GEN	267	74	74		37	37	74	74		37	37	74	37	37	74
	HUTD	233	184	184		92	92	184	184		92	92	184	92	92	184
	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
Change Items: (4)																
<i>Civil Unrest Response General Fund</i>	GEN	-	-	-	7,523	7,523		7,523	-				-			-
<i>Civil Unrest Response Trunk Highway Fund Refi</i>	GEN				5,072			-					-			
<i>Civil Unrest Response Trunk Highway Fund Refi</i>	TH				(5,072)			-					-			
<i>State Trooper 8.4% Salary Increase - Patrolling HWYs</i>	TH	-	-	-		5,223	5,223	10,446	10,446				-			-
<i>State Patrol Body Worn Cameras - Patrolling HWYs</i>	TH	-	-	-		3,524	2,822	6,346	5,644				-			-
<i>State Patrol Investments</i>	TH	-	-	-		7,717	6,536	14,253	13,072				-			-
<i>Paroling Highways Appropriations Increase (3)</i>	TH									1,166	16,464	14,581	31,045	14,581	14,581	29,162
<i>Merge Vehicle Crimes to Patrolling Highways</i>	HUTD	-	-	-		866	866	1,732	1,732				-			-
<i>State Trooper 8.4% Salary Increase - Vehicle Crimes</i>	HUTD	-	-	-		69	69	138	138				-			-
<i>State Patrol Body Worn Cameras - Vehicle Crimes</i>	HUTD	-	-	-		22	18	40	36				-			-
	GEN	267	74	74	12,595	7,560	37	7,597	74	-	37	37	74	37	37	74
	HUTD	233	184	184	-	1,049	1,045	2,094	2,090	-	92	92	184	92	92	184
	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
Total Patrolling Highways	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
Commercial Vehicle Enforcement - Base	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
Change Items:																
<i>State Trooper 8.4% Salary Increase - CV</i>	TH	-	-	-		368	368	736	736				-			-
<i>State Patrol Body Worn Cameras - CV</i>	TH	-	-	-		494	360	854	720				-			-
<i>Commercial Vehicle Enforcement Increase (3)</i>	TH	-	-	-				-	-		862	728	1,590	728	728	1,456
Total Commercial Vehicle Enforcement	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
Capitol Security - Base	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
Change Items:																
<i>Civil Unrest Response - Capital Security</i>	GEN	-	-	-	1,412	-	-	-	-				-			-
<i>Operating Adjustment - Capital Security</i>	GEN	-	-	-		770	1,324	2,094	2,648				-			-
<i>State Trooper 8.4% Salary Increase - Cap Security</i>	GEN	-	-	-		277	277	554	554				-			-
<i>Body Warn Cameras - Capital Security</i>	GEN	-	-	-		449	395	844	790				-			-
<i>Capitol Security Enhancements</i>	GEN	-	-	-		8,771	4,328	13,099	8,656				-			-
<i>House Capital Security Appropriation Increase (3)</i>	GEN									1,512	10,267	6,324	16,591	6,324	6,324	12,648
Total Capitol Security	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

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	A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					DE 2 Amendment to HF 1684							
			C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U	
			FY 20-21 (1)	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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Appropriations/(Reductions) Tracking

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A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					DE 2 Amendment to HF 1684						
		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																
393																
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	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																
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404																
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406																
407	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																
414																
415																
416	GEN						50	50	1,550			50	50	600	950	1,550
417	GEN										10	20	31	30	40	77
418																
419	GEN	-	-	-		-	50	50	1,550		10	70	80	630	990	1,620
420																
421	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	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	CSAH	1,613,899	1,717,086	1,811,330	-	850,732	871,514	1,722,246	1,816,377	-	866,395	907,941	1,774,336	941,548	984,062	1,925,610
424	MSAS	443,082	429,491	453,491	-	212,726	218,120	430,846	454,816	-	216,841	227,688	444,529	236,414	247,095	483,509
425	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	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	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	3,515,647	3,407,447	6,923,094	3,388,712	3,494,739	6,883,451
429																
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A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					DE 2 Amendment to HF 1684							
		FY 20-21 (1)	F	I	J	K	L	M	N	O	P	Q	R	S	T	U	
		C	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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	A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					DE 2 Amendment to HF 1684							
			FY 20-21 (1)	Base FY 2022-25			J	K	L	M	N	O	P	Q	R	S	T	U
			C	F	I													
			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		(55,706)	(119,368)	(175,074)	(152,668)	(197,286)	(349,954)	480
481	Transfer In (MnDOT & DPS HUTD Changes) - THF	TH				4,635	4,597		9,233	9,030		32,811	70,308	103,119	89,921	116,201	206,123	481
482	Transfer In (MnDOT & DPS HUTD Changes) - CSAH	CSAH				2,562	2,541		5,102	4,991		18,255	38,995	57,250	49,861	64,419	114,280	482
483	Transfer In (MnDOT & DPS HUTD Changes) - MSAS	MSAS				673	667		1,340	1,311		4,795	10,243	15,038	13,097	16,921	30,018	483
484																		484
485	TOTAL REVENUES BY FUND	GEN	-	-	-	(254)	(329)		(583)	(1,288)	-	(2,649)	(869)	(3,518)	631	(1,769)	(1,138)	485
486		AIR	-	-	-	28	36		64	102	-	28	36	64	45	57	102	486
487		TH	-	-	-	242,135	61,097		303,233	6,030	-	270,311	126,808	397,119	88,421	114,701	203,123	487
488		CSAH	-	-	-	2,562	2,541		5,102	4,991	-	21,168	47,005	68,173	60,784	75,342	136,126	488
489		MSAS	-	-	-	673	667		1,340	1,311	-	4,795	10,243	15,038	13,097	16,921	30,018	489
490		HUTD	-	-	-	(8,145)	(8,149)		(16,294)	(16,298)	-	102	87	189	87	87	174	490
491		SR	-	-	-	2,125	2,131		4,256	4,541	-	13,787	21,793	35,580	21,879	21,986	43,865	491
492		SR-VS	-	-	-	8,391	8,391		16,782	16,782	(2,000)	155	155	310	(1,845)	155	(1,690)	492
493		SR-DS	-	-	-	352	352		704	704	2,000	352	352	704	352	352	704	493
494		ALL	-	-	-	247,867	66,737		314,604	16,874	-	308,049	205,610	513,659	183,451	227,832	411,284	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					DE 2 Amendment to HF 1684						
		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)	(869)	(3,518)	631	(1,769)	(1,138)
GENERAL FUND NET	GEN	352,370	248,552	248,112	13,516	143,240	131,543	274,783	265,166	1,021	155,999	132,135	288,134	131,195	133,955	265,150
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	7,579	38,582	6,639	9,399	16,038

FY 2021 & FY 2022-23	38,747
FY 2021 & FY 2022-23	39,603
House Target 3-23-21	39,612
Difference	9

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.