

**TRANSPORTATION - FY 2022-23 BUDGET, Governor Recommendations**

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated)

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
<b>DEPARTMENT OF TRANSPORTATION</b>											
<b>MNDOT - MULTIMODAL SYSTEMS</b>											
<b>Aeronautics:</b>											
Airport Dev. & Assistance - BASE	AIR	18,598	18,598	37,196	-	18,598	18,598	37,196	18,598	18,598	37,196
<b>Aeronautics:</b>											
Aviation Support & Services - BASE	AIR	6,654	6,654	13,308	-	6,654	6,654	13,308	6,654	6,654	13,308
	TH	1,635	1,650	3,285	-	1,650	1,650	3,300	1,650	1,650	3,300
<b>Change Items:</b>											
<i>Drone Enforcement and Regulation</i>	AIR				-	28	36	64	36	36	72
	AIR	6,654	6,654	13,308	-	6,682	6,690	13,372	6,690	6,690	13,380
	TH	1,635	1,650	3,285	-	1,650	1,650	3,300	1,650	1,650	3,300
<b>Total Aviation Support &amp; Services</b>	<b>ALL</b>	<b>8,289</b>	<b>8,304</b>	<b>16,593</b>	<b>-</b>	<b>8,332</b>	<b>8,340</b>	<b>16,672</b>	<b>8,340</b>	<b>8,340</b>	<b>16,680</b>
<b>Aeronautics:</b>											
Civil Air Patrol - BASE	AIR	80	80	160	-	80	80	160	80	80	160
<b>Transit - BASE</b>											
	GEN	17,899	17,249	35,148	-	17,249	17,249	34,498	17,249	17,249	34,498
	TH	902	932	1,834	-	932	932	1,864	932	932	1,864
<b>Change Items:</b>											
<i>Operating Adjustment</i>	TH				-	20	20	40	20	20	40
	GEN	17,899	17,249	35,148	-	17,249	17,249	34,498	17,249	17,249	34,498
	TH	902	932	1,834	-	952	952	1,904	952	952	1,904
<b>Total Transit</b>	<b>ALL</b>	<b>18,801</b>	<b>18,181</b>	<b>36,982</b>	<b>-</b>	<b>18,201</b>	<b>18,201</b>	<b>36,402</b>	<b>18,201</b>	<b>18,201</b>	<b>36,402</b>
<b>Safe Routes to School - BASE</b>	<b>GEN</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>Passenger Rail - Base</b>	<b>GEN</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>Change Items:</b>											
<i>Merge Passenger Rail budget activity into Freight</i>	GEN					(500)	(500)	(1,000)	(500)	(500)	(1,000)
<b>Total Passenger Rail</b>	<b>GEN</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)							
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	
42												
43	Freight - BASE	GEN	1,229	1,069	2,298	-	1,069	1,069	2,138	1,069	1,069	2,138
44		TH	5,654	5,788	11,442	-	5,788	5,788	11,576	5,788	5,788	11,576
45	<b>Change Items:</b>											
46	Operating Adjustment - General Fund	GEN				-	45	89	134	89	89	178
47	Operating Adjustment - TH Fund	TH				-	90	90	180	90	90	180
48	Merge Passenger Rail budget activity into Freight	GEN					500	500	1,000	500	500	1,000
49	Passenger Rail appropriation reduction	GEN				(271)						
50	Rail Safety - additional rail inspectors (STATUTORY)	SR					350	287	637	287	287	574
51	Rail Safety - rail safety improvements (STATUTORY)	SR					1,500	1,500	3,000	1,500	1,500	3,000
52												
53		GEN	1,229	1,069	2,298	(271)	1,614	1,658	3,272	1,658	1,658	3,316
54		TH	5,654	5,788	11,442	-	5,878	5,878	11,756	5,878	5,878	11,756
55	<b>Total Freight</b>	<b>ALL</b>	<b>6,883</b>	<b>6,857</b>	<b>13,740</b>	<b>(271)</b>	<b>7,492</b>	<b>7,536</b>	<b>15,028</b>	<b>7,536</b>	<b>7,536</b>	<b>15,072</b>
56	<b>Total Multimodal Systems</b>	<b>GEN</b>	<b>20,128</b>	<b>19,318</b>	<b>39,446</b>	<b>(271)</b>	<b>19,363</b>	<b>19,407</b>	<b>38,770</b>	<b>19,407</b>	<b>19,407</b>	<b>38,814</b>
57		<b>AIR</b>	<b>25,332</b>	<b>25,332</b>	<b>50,664</b>	<b>-</b>	<b>25,360</b>	<b>25,368</b>	<b>50,728</b>	<b>25,368</b>	<b>25,368</b>	<b>50,736</b>
58		<b>TH</b>	<b>8,191</b>	<b>8,370</b>	<b>16,561</b>	<b>-</b>	<b>8,480</b>	<b>8,480</b>	<b>16,960</b>	<b>8,480</b>	<b>8,480</b>	<b>16,960</b>
59		<b>ALL</b>	<b>53,651</b>	<b>53,020</b>	<b>106,671</b>	<b>(271)</b>	<b>53,203</b>	<b>53,255</b>	<b>106,458</b>	<b>53,255</b>	<b>53,255</b>	<b>106,510</b>
60												
61	<b>MNDOT - STATE ROADS</b>											
62												
63	Operations and Maintenance - BASE	TH	361,811	367,165	728,976	-	364,305	362,811	727,116	362,811	362,811	725,622
64												
65	<b>Change Items:</b>											
66	Operating Adjustment - O&M	TH				-	4,540	4,540	9,080	4,540	4,540	9,080
67	Homeless Encampment Sites Longterm Solution	TH				-	350	350	700	350	350	700
68	Road Salt Use Reduction Investment	TH				-	2,130	2,130	4,260			
69												
70												
71	<b>Total Operations and Maint</b>	<b>TH</b>	<b>361,811</b>	<b>367,165</b>	<b>728,976</b>	<b>-</b>	<b>371,325</b>	<b>369,831</b>	<b>741,156</b>	<b>367,701</b>	<b>367,701</b>	<b>735,402</b>
72												
73	Planning and Research - BASE	TH	31,467	30,950	62,417	-	30,950	30,950	61,900	30,950	30,950	61,900
74		GEN	1,062	-	1,062		-	-	-	-	-	-
75												
76	<b>Change Items:</b>											
77	Operating Adjustment - Planning	TH				-	240	240	480	240	240	480
78												
79		TH	31,467	30,950	62,417		31,190	31,190	62,380	31,190	31,190	62,380
80		GEN	1,062	-	1,062		-	-	-	-	-	-
81	<b>Total Planning and Research</b>	<b>ALL</b>	<b>32,529</b>	<b>30,950</b>	<b>63,479</b>	<b>-</b>	<b>31,190</b>	<b>31,190</b>	<b>62,380</b>	<b>31,190</b>	<b>31,190</b>	<b>62,380</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)							
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25	
82												
83	Program Delivery - BASE	TH	224,439	227,568	452,007	-	227,568	227,568	455,136	227,568	227,568	455,136
84												
85	Change Items:											
86	Operating Adjustment - Program Delivery	TH				-	3,460	3,460	6,920	3,460	3,460	6,920
87	Small Contracts to Advance Equity	TH				-	2,000	2,000	4,000	2,000	2,000	4,000
88	Sustainability and Public Health	TH				-	350	350	700	350	350	700
89	Public EV charging expansion (STATUTORY)	HUTD				-	275	344	619	430	537	967
90												
91	Total Program Delivery	TH	224,439	227,568	452,007	-	233,378	233,378	466,756	233,378	233,378	466,756
92												
93	State Road Construction - BASE	TH	939,295	924,282	1,863,577	-	924,282	924,282	1,848,564	924,282	924,282	1,848,564
94												
95	Change items:											
96	Appropriation Increase - federal funds	TH				-	117,000	58,000	175,000			
97	Appropriation Increase	TH				-		20,000	20,000	20,000	20,000	40,000
98												
99	Total State Road Construction	TH	939,295	924,282	1,863,577	-	1,041,282	1,002,282	2,043,564	944,282	944,282	1,888,564
100												
101	Corridors of Commerce - BASE	TH	25,000	25,000	50,000	-	25,000	25,000	50,000	25,000	25,000	50,000
102												
103												
104	Highway Debt Service - BASE	TH	236,439	250,766	487,205	-	229,449	264,164	493,613	282,228	284,848	567,076
105												
106												
107	Statewide Radio Communications - BASE	GEN	3	3	6	-	3	3	6	3	3	6
108		TH	5,986	6,156	12,142	-	6,156	6,156	12,312	6,156	6,156	12,312
109	Change items:											
110	Operating Adjustment	TH				-	80	80	160	80	80	160
111												
112		GEN	3	3	6	-	3	3	6	3	3	6
113		TH	5,986	6,156	12,142	-	6,236	6,236	12,472	6,236	6,236	12,472
114	Total Statewide Radio Comm	ALL	5,989	6,159	12,148	-	6,239	6,239	12,478	6,239	6,239	12,478
115	Total State Roads	GEN	1,065	3	1,068	-	3	3	6	3	3	6
116		TH	1,824,437	1,831,887	3,656,324	-	1,937,860	1,932,081	3,869,941	1,890,015	1,892,635	3,782,650
117		ALL	1,825,502	1,831,890	3,657,392	-	1,937,863	1,932,084	3,869,947	1,890,018	1,892,638	3,782,656
118												
119	MNDOT - LOCAL ROADS											
120												
121	County State Aid - BASE	CSAH	858,698	818,073	1,676,771	-	865,165	886,729	1,751,894	909,946	938,428	1,848,374
122												
123	Change Items:											
124	Salt Reduction, Sustainability, and Public Health	CSAH				-	(89)	(113)	(202)	(140)	(175)	(315)
125	HUTDF - DVS appropriation reduction	CSAH				-	2,681	2,681	5,362	2,681	2,681	5,362
126												
127	Total County State-Aid	CSAH	858,698	818,073	1,676,771	-	867,757	889,297	1,757,054	912,487	940,934	1,853,421

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
Municipal State Aid - BASE	MSAS	216,063	205,836	421,899	-	217,358	222,992	440,350	229,012	236,040	465,052
<b>Change Items:</b>											
Salt Reduction, Sustainability, and Public Health	MSAS				-	(24)	(29)	(53)	(37)	(46)	(83)
HUTDF - DVS appropriation reduction	MSAS				-	704	704	1,408	704	704	1,408
<b>Total Municipal State-Aid</b>	<b>MSAS</b>	<b>216,063</b>	<b>205,836</b>	<b>421,899</b>	<b>-</b>	<b>218,038</b>	<b>223,667</b>	<b>441,705</b>	<b>229,679</b>	<b>236,698</b>	<b>466,377</b>
<b>Total Local Roads</b>	<b>CSAH</b>	<b>858,698</b>	<b>818,073</b>	<b>1,676,771</b>	<b>-</b>	<b>867,757</b>	<b>889,297</b>	<b>1,757,054</b>	<b>912,487</b>	<b>940,934</b>	<b>1,853,421</b>
	<b>MSAS</b>	<b>216,063</b>	<b>205,836</b>	<b>421,899</b>	<b>-</b>	<b>218,038</b>	<b>223,667</b>	<b>441,705</b>	<b>229,679</b>	<b>236,698</b>	<b>466,377</b>
	<b>ALL</b>	<b>1,074,761</b>	<b>1,023,909</b>	<b>2,098,670</b>	<b>-</b>	<b>1,085,795</b>	<b>1,112,964</b>	<b>2,198,759</b>	<b>1,142,166</b>	<b>1,177,632</b>	<b>2,319,798</b>
<b>MNDOT - AGENCY MANAGEMENT</b>											
<b>Agency Services - BASE</b>	TH	53,879	54,385	108,264	-	53,069	53,069	106,138	53,069	53,069	106,138
	GEN	311	316	627	-	-	-	-	-	-	-
<b>Change Items:</b>											
Operating Adjustment - Agency Services	TH				-	630	630	1,260	630	630	1,260
Cyber Security, Risk Mgmt, and Agency Priorities	TH				-	9,800	9,800	19,600	9,800	9,800	19,600
	TH	53,879	54,385	108,264	-	63,499	63,499	126,998	63,499	63,499	126,998
	GEN	311	316	627	-	-	-	-	-	-	-
<b>Total Agency Services</b>	<b>ALL</b>	<b>54,190</b>	<b>54,701</b>	<b>108,891</b>	<b>-</b>	<b>63,499</b>	<b>63,499</b>	<b>126,998</b>	<b>63,499</b>	<b>63,499</b>	<b>126,998</b>
<b>Buildings - BASE</b>	GEN	54	54	108	-	54	54	108	54	54	108
	TH	42,815	48,394	91,209	-	39,694	39,694	79,388	39,694	39,694	79,388
<b>Change Items:</b>											
Operating Adjustment - Buildings, General Fund	GEN				-	1	1	2	1	1	2
Operating Adjustment - Buildings, TH Fund	TH				-	300	500	800	500	500	1,000
Salt Reduction, Sustainability, and Public Health	TH				-	225	225	450	225	225	450
	GEN	54	54	108	-	55	55	110	55	55	110
	TH	42,815	48,394	91,209	-	40,219	40,419	80,638	40,419	40,419	80,838
<b>Total Buildings</b>	<b>ALL</b>	<b>42,869</b>	<b>48,448</b>	<b>91,317</b>	<b>-</b>	<b>40,274</b>	<b>40,474</b>	<b>80,748</b>	<b>40,474</b>	<b>40,474</b>	<b>80,948</b>
<b>Tort Claims - BASE</b>	TH	600	600	1,200	-	600	600	1,200	600	600	1,200
<b>Total Agency Management</b>	<b>GEN</b>	<b>365</b>	<b>370</b>	<b>735</b>	<b>-</b>	<b>55</b>	<b>55</b>	<b>110</b>	<b>55</b>	<b>55</b>	<b>110</b>
	<b>TH</b>	<b>97,294</b>	<b>103,379</b>	<b>200,673</b>	<b>-</b>	<b>104,318</b>	<b>104,518</b>	<b>208,836</b>	<b>104,518</b>	<b>104,518</b>	<b>209,036</b>
	<b>ALL</b>	<b>97,659</b>	<b>103,749</b>	<b>201,408</b>	<b>-</b>	<b>104,373</b>	<b>104,573</b>	<b>208,946</b>	<b>104,573</b>	<b>104,573</b>	<b>209,146</b>
<b>TOTAL DEPT OF TRANSPORTATION</b>	<b>GEN</b>	<b>21,558</b>	<b>19,691</b>	<b>41,249</b>	<b>(271)</b>	<b>19,421</b>	<b>19,465</b>	<b>38,886</b>	<b>19,465</b>	<b>19,465</b>	<b>38,930</b>
	<b>AIR</b>	<b>25,332</b>	<b>25,332</b>	<b>50,664</b>	<b>-</b>	<b>25,360</b>	<b>25,368</b>	<b>50,728</b>	<b>25,368</b>	<b>25,368</b>	<b>50,736</b>
	<b>CSAH</b>	<b>858,698</b>	<b>818,073</b>	<b>1,676,771</b>	<b>-</b>	<b>867,757</b>	<b>889,297</b>	<b>1,757,054</b>	<b>912,487</b>	<b>940,934</b>	<b>1,853,421</b>
	<b>MSAS</b>	<b>216,063</b>	<b>205,836</b>	<b>421,899</b>	<b>-</b>	<b>218,038</b>	<b>223,667</b>	<b>441,705</b>	<b>229,679</b>	<b>236,698</b>	<b>466,377</b>
	<b>TH</b>	<b>1,929,922</b>	<b>1,943,636</b>	<b>3,873,558</b>	<b>-</b>	<b>2,050,658</b>	<b>2,045,079</b>	<b>4,095,737</b>	<b>2,003,013</b>	<b>2,005,633</b>	<b>4,008,646</b>
	<b>ALL</b>	<b>3,051,573</b>	<b>3,012,568</b>	<b>6,064,141</b>	<b>(271)</b>	<b>3,181,234</b>	<b>3,202,876</b>	<b>6,384,110</b>	<b>3,190,012</b>	<b>3,228,098</b>	<b>6,418,110</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
<b>METROPOLITAN COUNCIL</b>											
Transit System Operations - BASE	GEN	32,854	32,654	65,508	-	32,654	32,654	65,308	32,654	32,654	65,308
Metro Mobility - BASE	GEN	80,336	70,166	150,502	-	56,416	55,976	112,392	55,976	55,976	111,952
<b>TOTAL METROPOLITAN COUNCIL</b>	<b>GEN</b>	<b>113,190</b>	<b>102,820</b>	<b>216,010</b>	<b>-</b>	<b>89,070</b>	<b>88,630</b>	<b>177,700</b>	<b>88,630</b>	<b>88,630</b>	<b>177,260</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>											
<b>DPS - ADMIN AND RELATED SERVICES</b>											
Office of Communications - BASE	GEN	130	130	260	-	130	130	260	130	130	260
	TH	445	445	890	-	445	445	890	445	445	890
<b>Total Communications</b>	<b>ALL</b>	<b>575</b>	<b>575</b>	<b>1,150</b>	<b>-</b>	<b>575</b>	<b>575</b>	<b>1,150</b>	<b>575</b>	<b>575</b>	<b>1,150</b>
Public Safety Support - BASE	GEN	1,238	1,369	2,607	-	1,369	1,369	2,738	1,369	1,369	2,738
	TH	3,986	4,391	8,377	-	4,391	4,391	8,782	4,391	4,391	8,782
<b>Change Items:</b>											
<i>Operating Adjustment - Public Safety Support</i>	<i>GEN</i>				(220)	49	86	135	86	86	172
	GEN	1,238	1,369	2,607	(220)	1,418	1,455	2,873	1,455	1,455	2,910
	TH	3,986	4,391	8,377	-	4,391	4,391	8,782	4,391	4,391	8,782
<b>Total Public Safety Support</b>	<b>ALL</b>	<b>5,224</b>	<b>5,760</b>	<b>10,984</b>	<b>(220)</b>	<b>5,809</b>	<b>5,846</b>	<b>11,655</b>	<b>5,846</b>	<b>5,846</b>	<b>11,692</b>
Public Safety Officer Survivor Benefits - BASE	GEN	640	640	1,280	-	640	640	1,280	640	640	1,280
Public Safety Officer Reimbursements - BASE	GEN	1,367	1,367	2,734	-	1,367	1,367	2,734	1,367	1,367	2,734
Soft Body Armor Reimbursement - BASE	GEN	645	645	1,290	-	645	645	1,290	645	645	1,290
	TH	100	100	200	-	100	100	200	100	100	200
<b>Total Soft Body Armor</b>	<b>ALL</b>	<b>745</b>	<b>745</b>	<b>1,490</b>	<b>-</b>	<b>745</b>	<b>745</b>	<b>1,490</b>	<b>745</b>	<b>745</b>	<b>1,490</b>
Technology & Support Services - BASE	GEN	1,898	1,814	3,712	-	1,365	1,365	2,730	1,365	1,365	2,730
	HUTD	153	109	262	-	19	19	38	19	19	38
	TH	5,280	5,072	10,352	-	4,915	4,915	9,830	4,915	4,915	9,830
<b>Total Technology &amp; Support Services</b>	<b>ALL</b>	<b>7,331</b>	<b>6,995</b>	<b>14,326</b>	<b>-</b>	<b>6,299</b>	<b>6,299</b>	<b>12,598</b>	<b>6,299</b>	<b>6,299</b>	<b>12,598</b>
<b>Total Admin and Related Services</b>	<b>GEN</b>	<b>5,918</b>	<b>5,965</b>	<b>11,883</b>	<b>(220)</b>	<b>5,565</b>	<b>5,602</b>	<b>11,167</b>	<b>5,602</b>	<b>5,602</b>	<b>11,204</b>
	<b>HUTD</b>	<b>153</b>	<b>109</b>	<b>262</b>	<b>-</b>	<b>19</b>	<b>19</b>	<b>38</b>	<b>19</b>	<b>19</b>	<b>38</b>
	<b>TH</b>	<b>9,811</b>	<b>10,008</b>	<b>19,819</b>	<b>-</b>	<b>9,851</b>	<b>9,851</b>	<b>19,702</b>	<b>9,851</b>	<b>9,851</b>	<b>19,702</b>
	<b>ALL</b>	<b>15,882</b>	<b>16,082</b>	<b>31,964</b>	<b>(220)</b>	<b>15,435</b>	<b>15,472</b>	<b>30,907</b>	<b>15,472</b>	<b>15,472</b>	<b>30,944</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
<b>DPS - STATE PATROL</b>											
<b>Patrolling Highways - BASE</b>	GEN	37	37	74	-	37	37	74	37	37	74
	HUTD	92	92	184	-	92	92	184	92	92	184
	TH	95,123	113,970	209,093	-	102,452	102,452	204,904	102,452	102,452	204,904
<b>Change Items:</b>											
<i>State Trooper Academy Carryforward</i>	TH				(1,718)	1,718	-	1,718	-	-	-
<i>Civil Unrest Response</i>	TH				2,382	-	-	-	-	-	-
<i>8.4% Salary Increase - Patrolling Hwys</i>	TH				-	5,223	5,223	10,446	5,223	5,223	10,446
<i>Body Worn Cameras - Patrolling Hwys</i>	TH				-	3,524	2,822	6,346	2,822	2,822	5,644
<i>Merge Vehicle Crimes Unit budget activity</i>	HUTD				-	866	866	1,732	866	866	1,732
<i>8.4% Salary Increase - Vehicle Crimes Unit</i>	HUTD				-	69	69	138	69	69	138
<i>Body Worn Cameras - Vehicle Crimes Unit</i>	HUTD				-	22	18	40	18	18	36
	GEN	37	37	74	-	37	37	74	37	37	74
	HUTD	92	92	184	-	1,049	1,045	2,094	1,045	1,045	2,090
	TH	95,123	113,970	209,093	664	112,917	110,497	223,414	110,497	110,497	220,994
<b>Total Patrolling Highways</b>	ALL	<b>95,252</b>	<b>114,099</b>	<b>209,351</b>	<b>664</b>	<b>114,003</b>	<b>111,579</b>	<b>225,582</b>	<b>111,579</b>	<b>111,579</b>	<b>223,158</b>
<b>Commercial Vehicle Enforcement - BASE</b>	TH	<b>8,948</b>	<b>9,641</b>	<b>18,589</b>	-	<b>9,686</b>	<b>9,686</b>	<b>8,993</b>	<b>9,686</b>	<b>9,686</b>	<b>19,372</b>
<b>Change Items:</b>											
<i>8.4% Salary Increase</i>	TH				-	368	368	736	368	368	736
<i>Body Worn Cameras</i>	TH				-	494	360	854	360	360	720
<b>Total CVE</b>	TH	<b>8,948</b>	<b>9,641</b>	<b>18,589</b>	-	<b>10,548</b>	<b>10,414</b>	<b>20,962</b>	<b>10,414</b>	<b>10,414</b>	<b>20,828</b>
<b>Capitol Security - BASE</b>	GEN	9,164	16,031	25,195	-	10,528	10,528	21,056	10,528	10,528	21,056
<b>Change Items:</b>											
<i>Civil Unrest Response</i>	GEN				2,700	-	-	-	-	-	-
<i>Operating Adjustment - Capitol Security</i>	GEN				-	770	1,324	2,094	1,324	1,324	2,648
<i>8.4% Salary Increase</i>	GEN				-	277	277	554	277	277	554
<i>Body Worn Cameras</i>	GEN				-	449	395	844	395	395	790
<i>Capitol Security Enhancements</i>	GEN				-	8,470	4,027	12,497	4,027	4,027	8,054
<b>Total Capitol Security</b>	GEN	<b>9,164</b>	<b>16,031</b>	<b>25,195</b>	<b>2,700</b>	<b>20,494</b>	<b>16,551</b>	<b>37,045</b>	<b>16,551</b>	<b>16,551</b>	<b>33,102</b>
<b>Vehicle Crimes Unit - BASE</b>	HUTD	866	866	1,732	-	866	866	1,732	866	866	1,732
<b>Change Items:</b>											
<i>Merge budget activity into Patrolling Highways</i>	HUTD				-	(866)	(866)	(1,732)	(866)	(866)	(1,732)
<b>Total Vehicle Crimes Unit</b>	HUTD	<b>866</b>	<b>866</b>	<b>1,732</b>	-	-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
<b>Total State Patrol</b>	GEN	9,201	16,068	25,269	2,700	20,531	16,588	37,119	16,588	16,588	33,176
	HUTD	958	958	1,916	-	1,915	1,911	3,826	1,911	1,911	3,822
	TH	104,071	123,611	227,682	664	123,465	120,911	244,376	120,911	120,911	241,822
	ALL	114,230	140,637	254,867	3,364	145,911	139,410	285,321	139,410	139,410	278,820
<b>DPS - DRIVER AND VEHICLE SERVICES</b>											
<b>Vehicle Services - BASE</b>	SR	26,513	26,737	53,250	-	26,737	25,552	52,289	25,552	25,552	51,104
	HUTD	8,236	8,236	16,472	-	8,236	8,236	16,472	8,236	8,236	16,472
	GEN	52,669	-	52,669	-	-	-	-	-	-	-
<b>Change Items:</b>											
<i>License Plate Fee Restructure</i>	SR				-	8,236	8,236	16,472	8,236	8,236	16,472
<i>Staffing and Operations - Vehicle</i>	SR				-	2,012	1,730	3,742	1,730	1,730	3,460
<i>Expand Lifetime Veteran Plates - programming</i>	SR				-	8	-	8	-	-	-
<i>Temporary Trip Permits for out-of-state carriers</i>	SR				-	16	-	16	-	-	-
<i>License Plate Fee Restructure</i>	HUTD				-	(8,236)	(8,236)	(16,472)	(8,236)	(8,236)	(16,472)
	SR	26,513	26,737	53,250	-	37,009	35,518	72,527	35,518	35,518	71,036
	HUTD	8,236	8,236	16,472	-	-	-	-	-	-	-
	GEN	52,669	-	52,669	-	-	-	-	-	-	-
<b>Total Vehicle Services</b>	ALL	87,418	34,973	122,391	-	37,009	35,518	72,527	35,518	35,518	71,036
<b>Driver Services - BASE</b>	SR	36,752	36,999	73,751	-	37,054	36,220	73,274	36,220	36,220	72,440
	GEN	3,000	-	3,000	-	-	-	-	-	-	-
<b>Change Items:</b>											
<i>Staffing and Operations - Driver</i>	SR				-	3,347	1,170	4,517	994	994	1,988
<i>OLA recommended improvements - programming</i>	SR				-	16	-	16	-	-	-
	SR	36,752	36,999	73,751	-	40,417	37,390	77,807	37,214	37,214	74,428
	GEN	3,000	-	3,000	-	-	-	-	-	-	-
<b>Total Driver Services</b>	ALL	39,752	36,999	76,751	-	40,417	37,390	77,807	37,214	37,214	74,428
<b>DVS Temporary Staff and Operations</b>											
<b>Change Items:</b>											
<i>REAL ID Temporary Staffing</i>	SR				-	2,400	-	2,400	-	-	-
<b>Total Driver and Vehicle Services</b>	HUTD	8,236	8,236	16,472	-	-	-	-	-	-	-
	SR	63,265	63,736	127,001	-	79,826	72,908	152,734	72,732	72,732	145,464
	GEN	55,669	-	55,669	-	-	-	-	-	-	-
	ALL	127,170	71,972	199,142	-	79,826	72,908	152,734	72,732	72,732	145,464

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
308											
309	TH	494	494	988	-	494	494	988	494	494	988
310	GEN	470	470	940	-	470	470	940	470	470	940
311	<b>Change Items:</b>										
312	<i>Operating Adjustment - OTS</i>				-	5	8	13	8	8	16
313											
314	TH	494	494	988	-	494	494	988	494	494	988
315	GEN	470	470	940	-	475	478	953	478	478	956
316	<b>Total Traffic Safety</b>	<b>964</b>	<b>964</b>	<b>1,928</b>	<b>-</b>	<b>969</b>	<b>972</b>	<b>1,941</b>	<b>972</b>	<b>972</b>	<b>1,944</b>
317											
318	SR	1,443	1,443	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
319											
320	GEN	71,258	22,503	93,761	2,480	26,571	22,668	49,239	22,668	22,668	45,336
321	SR	64,708	65,179	129,887	-	81,269	74,351	155,620	74,175	74,175	148,350
322	HUTD	9,347	9,303	18,650	-	1,934	1,930	3,864	1,930	1,930	3,860
323	TH	114,376	134,113	248,489	664	133,810	131,256	265,066	131,256	131,256	262,512
324	ALL	259,689	231,098	490,787	3,144	243,584	230,205	473,789	230,029	230,029	460,058
325											
326	<b>DEPT OF REVENUE</b>										
327											
328	<b>Change Items:</b>										
329	<i>Regional Transit Bonding - Property Tax Interactions</i>				-	-	50	50	600	950	1,550
330											
331	GEN	-	-	-	-	-	50	50	600	950	1,550
332											
333	<b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>										
334	GEN	206,006	145,014	351,020	2,209	135,062	130,813	265,875	131,363	131,713	263,076
335	AIR	25,332	25,332	50,664	-	25,360	25,368	50,728	25,368	25,368	50,736
336	CSAH	858,698	818,073	1,676,771	-	867,757	889,297	1,757,054	912,487	940,934	1,853,421
337	MSAS	216,063	205,836	421,899	-	218,038	223,667	441,705	229,679	236,698	466,377
338	SR	64,708	65,179	129,887	-	81,269	74,351	155,620	74,175	74,175	148,350
339	HUTD	9,347	9,303	18,650	-	1,934	1,930	3,864	1,930	1,930	3,860
340	TH	2,044,298	2,077,749	4,122,047	664	2,184,468	2,176,335	4,360,803	2,134,269	2,136,889	4,271,158
341	ALL	3,424,452	3,346,486	6,770,938	2,873	3,513,888	3,521,761	7,035,649	3,509,271	3,547,707	7,056,978
342											



Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
<b>REVENUE ITEMS</b>											
<b>Department of Transportation</b>											
Drone Enforcement and Regulation	AIR	-	-	-	-	28	36	64	45	57	102
Rail Grade Safety and Development - fee increase	SR	-	-	-	-	350	287	637	287	287	574
Rail Grade Safety and Development	SR	-	-	-	-	1,500	1,500	3,000	1,500	1,500	3,000
Rail Grade Safety and Development	TH	-	-	-	-	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)
HUTDF dedication EV charging expansion (TR OUT)	HUTD	-	-	-	-	275	344	619	430	537	967
HUTDF dedication EV charging expansion (TR IN)	TH	-	-	-	-	(162)	(202)	(364)	(253)	(316)	(569)
HUTDF dedication EV charging expansion (TR IN)	CSAH	-	-	-	-	(89)	(113)	(202)	(140)	(175)	(315)
HUTDF dedication EV charging expansion (TR IN)	MSAS	-	-	-	-	(24)	(29)	(53)	(37)	(46)	(83)
Federal Highway Aid Increase	TH	-	-	-	-	117,000	58,000	175,000	-	-	-
Federal Coronavirus Relief Money	TH	-	-	-	-	74,000	-	74,000	-	-	-
<b>Department of Public Safety</b>											
State Patrol - Deposit Abandoned Funds	GEN	-	-	-	-	70	15	85	15	15	30
DVS - License Plate Fee Restructure (Fee Increase)	SR	-	-	-	-	8,236	8,236	16,472	8,236	8,236	16,472
DVS - Expand Lifetime Veterans Plates	SR	-	-	-	-	(13)	(13)	(26)	(13)	(13)	(26)
DVS - Temporary Trip Permits for out-of-state carriers	SR	-	-	-	-	168	168	336	168	168	336
DVS - Process Improvements on OLA Recs	SR	-	-	-	-	88	88	176	88	88	176
DVS - Partial Payment for DL Reinstatements	SR	-	-	-	-	497	497	994	497	497	994
HUTDF - DVS appropriation reduction (TR IN)	TH	-	-	-	-	4,851	4,851	9,702	4,851	4,851	9,702
HUTDF - DVS appropriation reduction (TR IN)	CSAH	-	-	-	-	2,681	2,681	5,362	2,681	2,681	5,362
HUTDF - DVS appropriation reduction (TR IN)	MSAS	-	-	-	-	704	704	1,408	704	704	1,408
<b>Department of Revenue</b>											
Regional Transit Bonding - Income Tax interactions	GEN	-	-	-	-	-	(20)	(20)	(260)	(410)	(670)
<b>TOTAL REVENUES BY FUND</b>											
	GEN	-	-	-	-	70	(5)	65	(245)	(395)	(640)
	TH	-	-	-	-	194,189	61,149	255,338	3,098	3,035	6,133
	CSAH	-	-	-	-	2,592	2,568	5,160	2,541	2,506	5,047
	MSAS	-	-	-	-	680	675	1,355	667	658	1,325
	SR	-	-	-	-	10,826	10,763	21,589	10,763	10,763	21,526
	AIR	-	-	-	-	28	36	64	45	57	102
	<b>ALL</b>	-	-	-	-	<b>208,385</b>	<b>75,186</b>	<b>283,571</b>	<b>16,869</b>	<b>16,624</b>	<b>33,493</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2020-21			Governor Recs (SF 957 and SF 991)						
		FY 2020	FY 2021	Biennium FY 20-21	FY 2021 Change Items	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
<b>TOTAL GENERAL FUND</b>											
MnDOT Multimodal Systems	GEN	20,128	19,318	39,446	(271)	19,363	19,407	38,770	19,407	19,407	38,814
MnDOT State Roads	GEN	1,065	3	1,068	-	3	3	6	3	3	6
MnDOT Agency Management	GEN	365	370	735	-	55	55	110	55	55	110
<b>TOTAL MnDOT</b>	<b>GEN</b>	<b>21,558</b>	<b>19,691</b>	<b>41,249</b>	<b>(271)</b>	<b>19,421</b>	<b>19,465</b>	<b>38,886</b>	<b>19,465</b>	<b>19,465</b>	<b>38,930</b>
<b>TOTAL MET COUNCIL</b>	<b>GEN</b>	<b>113,190</b>	<b>102,820</b>	<b>216,010</b>	<b>-</b>	<b>89,070</b>	<b>88,630</b>	<b>177,700</b>	<b>88,630</b>	<b>88,630</b>	<b>177,260</b>
DPS Admin	GEN	5,918	5,965	11,883	(220)	5,565	5,602	11,167	5,602	5,602	11,204
DPS State Patrol	GEN	9,201	16,068	25,269	2,700	20,531	16,588	37,119	16,588	16,588	33,176
DPS Driver and Vehicle Services	GEN	55,669	-	55,669	-	-	-	-	-	-	-
DPS Traffic Safety	GEN	470	470	940	-	475	478	953	478	478	956
<b>TOTAL DPS</b>	<b>GEN</b>	<b>71,258</b>	<b>22,503</b>	<b>93,761</b>	<b>2,480</b>	<b>26,571</b>	<b>22,668</b>	<b>49,239</b>	<b>22,668</b>	<b>22,668</b>	<b>45,336</b>
<b>TOTAL DOR</b>	<b>GEN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>600</b>	<b>950</b>	<b>1,550</b>
Total Direct General Fund Spending	GEN	206,006	145,014	351,020	2,209	135,062	130,813	265,875	131,363	131,713	263,076
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	70	(5)	65	(245)	(395)	(640)
<b>GENERAL FUND NET</b>	<b>GEN</b>	<b>206,006</b>	<b>145,014</b>	<b>351,020</b>	<b>2,209</b>	<b>134,992</b>	<b>130,818</b>	<b>265,810</b>	<b>131,608</b>	<b>132,108</b>	<b>263,716</b>
BASE Gen Fund Spending	GEN	206,006	145,014	351,020	-	124,996	124,556	249,552	124,556	124,556	249,112
<b>CHANGE FROM GENERAL FUND BASE</b>	<b>GEN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,209</b>	<b>9,996</b>	<b>6,262</b>	<b>16,258</b>	<b>7,052</b>	<b>7,552</b>	<b>14,604</b>

NOTE 1: Spreadsheet totals only reflect direct appropriations, and do not include those marked Statutory.