

TRANSPORTATION - FY 2022-23 BUDGET

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)			2021 1st Special Session HF 10						
		E	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	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	-	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	-	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	-	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	-	6,654	6,654	13,308	6,654	6,654	13,308
Change Items:	TH	3,285	-	3,300	3,300	-	3,300	3,300	-	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300
<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	-	13,372	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	-	-	-	-	-	-	-	-	-	-
	GEN	-	-	-	-	-	-	-	-	3,300	3,300	-	1,650	1,650	3,300	1,650	1,650	3,300
Total Aviation Support Services	ALL	16,593	-	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	-	80	80	160	80	80	160
Transit - Base	GEN	35,148	-	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	-	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	-	37,898	34,498	-	36,362	36,362	-	23,501	18,201	41,702	18,201	18,201	36,402
	TH	1,834	-	1,904	1,904	-	1,904	1,904	-	-	-	-	-	-	-	-	-	-
Total Transit	ALL	36,982	-	36,402	36,402	-	39,802	36,402	-	36,362	36,362	-	23,501	18,201	41,702	18,201	18,201	36,402

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	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	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
54	Safe Routes to School - Base	GEN	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	500	500	1,000	500	500	1,000
55	Change Items:																		
56	<i>Safe Routes to School One Time Increase</i>	GEN	-	-	-	-	-	2,000	-	-	-	-	-	5,000	-	5,000	-	-	-
57	Total Safe Routes to School	GEN	1,000	-	1,000	1,000	-	3,000	1,000	-	1,000	1,000	-	5,500	500	6,000	500	500	1,000
58	Passenger Rail - Base	GEN	1,000	-	1,000	1,000	-	1,000	1,000	-	1,000	1,000	-	500	500	1,000	500	500	1,000
59	Change Items:																		
60	<i>GOV - Merge into Freight Approp.</i>	GEN	-	-	(1,000)	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
61	<i>Second Amtrak Train to Chicago</i>	GEN	-	-	-	-	-	2,500	-	-	-	-	-	10,000	-	10,000	-	-	-
62	<i>Appropriation Cancellation / Reduction</i>	GEN	-	(271)	-	-	-	-	-	(271)	(1,000)	(1,000)	(271)	-	-	-	-	-	-
63	Total Passenger Rail	GEN	1,000	(271)	-	-	-	3,500	1,000	(271)	-	-	(271)	10,500	500	11,000	500	500	1,000
64	Freight - Base	GEN	2,298	-	2,138	2,138	-	2,138	2,138	-	2,138	2,138	-	1,069	1,069	2,138	1,069	1,069	2,138
65	Change Items:	TH	11,442	-	11,576	11,576	-	11,576	11,576	-	11,576	11,576	-	5,788	5,788	11,576	5,788	5,788	11,576
66	<i>Operating Adjustment - Freight</i>	GEN	-	-	134	178	-	134	178	-	-	-	-	45	89	134	89	89	178
67	<i>Operating Adjustment - Freight</i>	TH	-	-	180	180	-	180	180	-	-	-	-	90	90	180	90	90	180
68	<i>GOV - Merge Passenger Rail into freight approp.</i>	GEN	-	-	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-
69	<i>Freight Optimization Tool Procurement</i>	GEN	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	1,000	-	-	-
70	<i>Rail Safety - additional rail inspectors</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	350	287	637	287	287	574
71	<i>Rail Safety - additional rail inspectors (STATUTORY)</i>	SR	-	-	637	574	-	637	574	-	-	-	-	-	-	-	-	-	-
72	<i>Rail Safety - rail crossing safety (STATUTORY)</i>	SR	-	-	3,000	3,000	-	3,000	3,000	-	-	-	-	-	-	-	-	-	-
73	<i>Minnesota Rail Service Improvement (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	-	-	-	6,500	6,500	13,000	-	-	-
74	Total Freight	ALL	13,740	-	15,028	15,072	-	14,028	14,072	-	14,714	13,714	-	8,342	7,323	15,665	7,323	7,323	14,646
75	Electric Vehicle Infrastructure																		
76	Change Items:																		
77	<i>Electric Vehicle Infrastructure</i>	SR	-	-	-	-	-	2,814	877	-	-	-	-	-	-	-	-	-	-
78	Total Electric Vehicle Infrastructure	SR	-	-	-	-	-	2,814	877	-	-	-	-	-	-	-	-	-	-
79	Total Multimodal Systems	GEN	39,446	(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
80		AIR	13,468	-	50,728	50,736	-	50,728	50,736	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
81		TH	16,561	-	16,960	16,960	-	16,960	16,960	-	11,576	11,576	-	5,878	5,878	11,756	5,878	5,878	11,756
82		SR	-	-	-	-	-	2,814	877	-	-	-	-	-	-	-	-	-	-
83		ALL	69,475	(271)	106,458	106,510	-	117,172	107,387	(271)	106,104	105,112	(271)	80,453	53,542	133,995	53,542	53,542	107,084

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	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
STATE ROADS																		
Operations and Maintenance - Base	TH	728,976	-	727,116	725,622	-	727,116	725,622	-	727,116	725,622	-	364,305	362,811	727,116	362,811	362,811	725,622
Change Items:																		
Operating Adjustment - O & M (3)	TH	-	-	9,080	9,080	-	62,007	72,513	-	-	-	-	4,540	4,540	9,080	4,540	4,540	9,080
Homeless Encampment Sites Long Term Solution	TH	-	-	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-
Salt Reduction / Sustainability O&M	TH	-	-	4,260	-	-	-	-	-	-	-	-	2,130	2,130	4,260	-	-	-
Refinance Civil Unrest Response Cost	TH	-	(865)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Refinance Civil Unrest Response Cost	GEN	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursement for fire services	TH	-	-	-	-	-	-	-	-	(10)	(10)	-	-	-	-	-	-	-
Reimbursement for fire services (STATUTORY)	OGF	-	-	-	-	-	-	-	-	10	10	-	-	-	-	-	-	-
	GEN	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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
Total Operations and Maintenance	ALL	728,976	-	741,156	735,402	-	789,123	798,135	-	727,106	725,612	-	370,975	369,481	740,456	367,351	367,351	734,702
Planning and Research - Base	TH	62,417	-	61,900	61,900	-	61,900	61,900	-	61,900	61,900	-	30,950	30,950	61,900	30,950	30,950	61,900
	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Change Items:																		
I-94 Rondo Freeway Cap Planning & Design	GEN	-	-	-	-	-	6,200	-	-	-	-	-	-	-	-	-	-	-
Operating Adjustment - Planning and Research (3)	TH	-	-	480	480	-	480	480	-	-	-	-	240	240	480	240	240	480
MnDOT 1st District Highway Corridor Planning	TH	-	-	-	-	-	500	-	-	-	-	-	500	-	500	-	-	-
	GEN	1,062	-	-	-	-	6,200	-	-	-	-	-	-	-	-	-	-	-
	TH	62,417	-	62,380	62,380	-	62,880	62,380	-	61,900	61,900	-	31,690	31,190	62,880	31,190	31,190	62,380
Total Planning & Research	ALL	63,479	-	62,380	62,380	-	69,080	62,380	-	61,900	61,900	-	31,690	31,190	62,880	31,190	31,190	62,380
Program Delivery - Base	TH	452,007	-	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)	HUTD	-	-	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	-	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	-	466,756	466,756	-	495,956	502,259	-	439,876	439,876	-	231,028	231,028	462,056	231,028	231,028	462,056

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Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	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
144 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	-	924,282	924,282	1,848,564	924,282	924,282	1,848,564
145 Change items:																		
146 <i>Appropriation Increase</i>	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
147 Total State Road Construction	TH	1,863,577	-	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
150 Corridors of Commerce - Base	TH	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
151 Change items:																		
152 <i>One Time Funding</i>	TH	-	-	-	-	-	-	-	-	284,050	205,000	-	-	-	-	-	-	-
153 Total Corridor of Commerce	TH	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
154 Highway Debt Service - Base	TH	390,795	-	493,613	567,076	-	493,613	567,076	-	493,613	567,076	-	229,449	264,164	493,613	282,228	284,848	567,076
155 Change items:																		
156 <i>Debt Service Increase</i>	TH	-	-	-	-	-	(8,105)	(87,568)	-	-	-	-	6,400	16,900	23,300	23,700	31,100	54,800
157 Total Trunk Highway Debt Service	TH	390,795	-	493,613	567,076	-	485,508	479,508	-	493,613	567,076	-	235,849	281,064	516,913	305,928	315,948	621,876
158 Statewide Radio Communications - Base	GEN TH	6 12,142	- -	6 12,312	6 12,312	- -	6 12,312	6 12,312	- -	6 12,312	6 12,312	- -	3 6,156	3 6,156	6 12,312	3 6,156	3 6,156	6 12,312
159 Change items:																		
160 <i>Operating Adjustment - State Radio Comm.</i>	TH	-	-	160	160	-	160	160	-	-	-	-	80	80	160	80	80	160
161 <i>Roosevelt Tower Separate Appropriation</i>	GEN	-	-	-	-	-	(6)	(6)	-	-	-	-	-	-	-	-	-	-
162 <i>Replace TH with General Fund</i>	TH	-	-	-	-	-	-	-	-	(12,312)	(12,312)	-	-	-	-	-	-	-
163 <i>Replace TH with General Fund</i>	GEN	-	-	-	-	-	-	-	-	12,312	12,312	-	-	-	-	-	-	-
164 Total Statewide Radio Communications	GEN TH ALL	6 12,142 12,148	- - -	6 12,312 12,478	6 12,312 12,478	- - -	6 12,472 12,472	6 12,472 12,472	- - -	12,318 - 12,318	12,318 - 12,318	- - -	3 6,236 6,239	3 6,236 6,239	6 12,472 12,478	3 6,236 6,239	3 6,236 6,239	6 12,472 12,478
165 Roosevelt Radio Tower																		
166 Change items:																		
167 <i>Roosevelt Tower Separate Appropriation</i>	GEN	-	-	-	-	-	6	6	-	-	-	-	-	-	-	-	-	-
168 Total Roosevelt Tower	GEN	-	-	-	-	-	6	6	-	-	-	-	-	-	-	-	-	-
169 Total State Roads	GEN	1,068	865	6	6	-	6,206	6	-	13,224	13,224	-	3	3	6	3	3	6
170	TH	3,559,914	(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
171	ALL	3,560,982	-	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

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187	LOCAL ROADS																		
188	County State Aid - Forecast Base (15)	CSAH	1,549,024	-	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
189	Change Items:																		
190	<i>HUTD Increase</i>	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
191	<i>General Fund Appropriation to Township Roads</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	12,000	-	12,000	-	-	-
192	<i>Auto parts sales tax dedication to town road account</i>	CSAH	-	-	-	-	-	-	-	-	18,309	19,939	-	-	-	-	-	-	-
193	<i>General fund transfer to town road account</i>	CSAH	-	-	-	-	-	-	-	-	11,900	8,322	-	-	-	-	-	-	-
194		GEN	-	-	-	-	-	-	-	-	-	-	-	12,000	-	12,000	-	-	-
195		CSAH	1,549,024	-	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
196	Total County State Aid	Total	1,549,024	-	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
197	Municipal State Aid - Forecast Base (15)	MSAS	426,407	-	429,491	453,491	-	429,491	453,491	-	429,491	453,491	-	212,046	217,445	429,491	223,317	230,174	453,491
198	Change Items:																		
199	<i>HUTD Increase</i>	MSAS	-	-	1,340	1,311	-	14,323	28,494	-	5,247	7,979	-	631	694	1,325	695	695	1,390
200	Total Municipal State Aid	MSAS	426,407	-	430,831	454,802	-	443,814	481,985	-	434,738	461,470	-	212,677	218,139	430,816	224,012	230,869	454,881
201	Other Local Roads																		
202	Change Items:																		
203	<i>Small Cities Direct Appropriation - House</i>	SR	-	-	-	-	-	29,129	39,324	-	-	-	-	-	-	-	-	-	-
204	<i>Small Cities Direct Appropriation</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	18,000	-	18,000	-	-	-
205	<i>Local Bridge improvement</i>	GEN	-	-	-	-	-	-	-	-	60,000	-	-	14,000	-	14,000	-	-	-
206	<i>Local Road improvement</i>	GEN	-	-	-	-	-	-	-	-	18,484	-	-	5,500	-	5,500	-	-	-
207	<i>Auto parts sales tax to small cities (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	18,309	19,939	-	-	-	-	-	-	-
208	<i>GF transfer to small cities account (STATUTORY)</i>	SR	-	-	-	-	-	-	-	-	11,900	8,322	-	-	-	-	-	-	-
209		GEN	-	-	-	-	-	-	-	-	78,484	-	-	37,500	-	37,500	-	-	-
210		SR	-	-	-	-	-	29,129	39,324	-	-	-	-	-	-	-	-	-	-
211	Total Other Local Roads	Total	-	-	-	-	-	29,129	39,324	-	78,484	-	-	37,500	-	37,500	-	-	-
212	Total Local Roads	GEN	-	-	-	-	-	-	-	-	78,484	-	-	49,500	-	49,500	-	-	-
213		CSAH	1,549,024	-	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
214		MSAS	426,407	-	430,831	454,802	-	443,814	481,985	-	434,738	461,470	-	212,677	218,139	430,816	224,012	230,869	454,881
215		SR	-	-	-	-	-	29,129	39,324	-	-	-	-	-	-	-	-	-	-
216		ALL	1,975,431	-	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

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			E	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC
			Biennium FY 20-21	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
227	AGENCY MANAGEMENT																		
228	Agency Services - Base	TH	108,264	-	106,138	106,138	-	106,138	106,138	-	106,138	106,138	-	53,069	53,069	106,138	53,069	53,069	106,138
229	Change Items:	GEN	627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230	<i>Cyber Security, Risk, and Agency Priority Initiatives</i>	TH	-	-	19,600	19,600	-	-	-	-	-	-	-	5,000	9,800	14,800	9,800	9,800	19,600
231	<i>Tribal State Relations Training</i>	GEN	-	-	200	200	-	200	200	-	-	-	-	-	-	-	-	-	-
232	<i>Operating Adjustment</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	100	100	200	100	100	200
233	<i>Operating Adjustment (3)</i>	TH	-	-	1,260	1,260	-	20,860	20,860	-	(3,150)	(3,150)	-	630	630	1,260	630	630	1,260
234	<i>Replace TH with General Fund</i>	TH	-	-	-	-	-	-	-	-	(20,384)	(20,384)	-	(830)	(830)	(1,660)	(830)	(830)	(1,660)
235	<i>Replace TH with General Fund</i>	GEN	-	-	-	-	-	-	-	-	17,412	17,412	-	830	830	1,660	830	830	1,660
236		GEN	627	-	200	200	-	200	200	-	17,412	17,412	-	930	930	1,860	930	930	1,860
237		TH	108,264	-	126,998	126,998	-	126,998	126,998	-	82,604	82,604	-	57,869	62,669	120,538	62,669	62,669	125,338
238	Total Agency Services	ALL	108,891	-	127,198	127,198	-	127,198	127,198	-	100,016	100,016	-	58,799	63,599	122,398	63,599	63,599	127,198
239		GEN	108	-	108	108	-	108	108	-	108	108	-	54	54	108	54	54	108
240	Buildings - Base (4) (16)	TH	91,209	-	79,388	79,388	-	79,388	79,388	-	79,388	79,388	-	39,694	39,694	79,388	39,694	39,694	79,388
241	Change Items:	GEN	-	-	2	2	-	2	2	-	(10)	(10)	-	1	1	2	1	1	2
242	<i>Operating Adjustment - Buildings</i>	TH	-	-	800	1,000	-	1,250	1,450	-	(2,000)	(2,500)	-	300	500	800	500	500	1,000
243	<i>Salt Reduction / Sustainability - Buildings</i>	TH	-	-	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-
244	<i>Operation Costs - central office building</i>	TH	-	-	-	-	-	-	-	-	(12,742)	(12,742)	-	-	-	-	-	-	-
245	<i>Operation Costs - central office bldg (STATUTORY)</i>	OGF	-	-	-	-	-	-	-	-	12,742	12,742	-	-	-	-	-	-	-
246		GEN	108	-	110	110	-	110	110	-	98	98	-	55	55	110	55	55	110
247		TH	91,209	-	80,638	80,838	-	80,638	80,838	-	64,646	64,146	-	39,994	40,194	80,188	40,194	40,194	80,388
248	Total Buildings	ALL	91,317	-	80,748	80,948	-	80,748	80,948	-	64,744	64,244	-	40,049	40,249	80,298	40,249	40,249	80,498
249		TH	1,200	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200	-	600	600	1,200	600	600	1,200
250	Tort Claims	TH	1,200	-	1,200	1,200	-	1,200	1,200	-	1,200	1,200	-	600	600	1,200	600	600	1,200
251		GEN	735	-	310	310	-	310	310	-	17,510	17,510	-	985	985	1,970	985	985	1,970
252		TH	200,673	-	208,836	209,036	-	208,836	209,036	-	148,450	147,950	-	98,463	103,463	201,926	103,463	103,463	206,926
253		ALL	201,408	-	209,146	209,346	-	209,146	209,346	-	165,960	165,460	-	99,448	104,448	203,896	104,448	104,448	208,896
254	<i>FY 2021 Appropriation Admin holdback & Cancellation</i>	GEN	-	-	-	-	(271)	-	-	-	-	-	-	-	-	-	-	-	-
255	TOTAL DEPT OF TRANSPORTATION	GEN	41,249	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
256		AIR	13,468	-	50,728	50,736	-	50,728	50,736	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
257		CSAH	1,549,024	-	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
258		MSAS	426,407	-	430,831	454,802	-	443,814	481,985	-	434,738	461,470	-	212,677	218,139	430,816	224,012	230,869	454,881
259		SR	-	-	-	-	-	31,943	40,201	-	-	-	-	-	-	-	-	-	-
260		TH	3,777,148	(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
261		ALL	5,807,296	(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

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		E	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	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
METROPOLITAN COUNCIL																		
Transit System Operations - Base	GEN	65,508	-	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	-	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	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	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	177,260	-	178,814	278,084	-	20	32,664	-	147,070	88,630	235,700	88,630	88,630	177,260
DEPARTMENT OF PUBLIC SAFETY																		
ADMIN AND RELATED SERVICES																		
Communications - Base	GEN	260	-	260	260	-	260	260	-	260	260	-	130	130	260	130	130	260
	TH	890	-	890	890	-	890	890	-	890	890	-	445	445	890	445	445	890
Change Items:																		
Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	(890)	(890)	-	(445)	(445)	(890)	(445)	(445)	(890)
Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	890	890	-	445	445	890	445	445	890
	GEN	260	-	260	260	-	260	260	-	1,150	1,150	-	575	575	1,150	575	575	1,150
	TH	890	-	890	890	-	890	890	-	-	-	-	-	-	-	-	-	-
Total Communications	ALL	1,150	-	1,150	1,150	-	1,150	1,150	-	1,150	1,150	-	575	575	1,150	575	575	1,150
Public Safety Support - Base	GEN	2,607	-	2,738	2,738	-	2,738	2,738	-	2,738	2,738	-	1,369	1,369	2,738	1,369	1,369	2,738
	TH	8,377	-	8,782	8,782	-	8,782	8,782	-	8,782	8,782	-	4,391	4,391	8,782	4,391	4,391	8,782
Change Items:																		
DPS Operating Adjustment - Support	GEN	-	(220)	135	172	(220)	135	172	(220)	(270)	(344)	(220)	49	86	135	86	86	172
Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	(8,782)	(8,782)	-	-	-	-	-	-	-
Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	8,782	8,782	-	-	-	-	-	-	-
	GEN	2,607	(220)	2,873	2,910	(220)	2,873	2,910	(220)	11,250	11,176	(220)	1,418	1,455	2,873	1,455	1,455	2,910
	TH	8,377	-	8,782	8,782	-	8,782	8,782	-	-	-	-	4,391	4,391	8,782	4,391	4,391	8,782
Total Public Safety Support	ALL	10,984	(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
Public Safety Officer Survivor Benefits - Base	GEN	1,280	-	1,280	1,280	-	1,280	1,280	-	1,280	1,280	-	640	640	1,280	640	640	1,280

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				Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC
							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
324	Public Safety Officer Reimbursements - Base	GEN	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			
325																						
326																						
327	Soft Body Armor Reimbursements - Base	GEN	1,290	-	1,290	1,290	-	1,290	1,290	-	1,290	1,290	-	645	645	1,290	645	645	1,290			
328		TH	200	-	200	200	-	200	200	-	200	200	-	100	100	200	100	100	200			
329																						
330	Change Items:																					
331	Replace TH with General Fund	GEN	-	-	-	-	-	-	-	-	200	200	-	100	100	200	100	100	200			
332	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	(200)	(200)	-	(100)	(100)	(200)	(100)	(100)	(200)			
333																						
334																						
335		GEN	1,290	-	1,290	1,290	-	1,290	1,290	-	1,490	1,490	-	745	745	1,490	745	745	1,490			
336		TH	200	-	200	200	-	200	200	-	-	-	-	-	-	-	-	-	-			
337	Total Soft Body Armor Reimbursements	ALL	1,490	-	1,490	1,490	-	1,490	1,490	-	1,490	1,490	-	745	745	1,490	745	745	1,490			
338																						
339	Technology & Support Services - Base	GEN	3,712	-	2,730	2,730	-	2,730	2,730	-	2,730	2,730	-	1,365	1,365	2,730	1,365	1,365	2,730			
340		HUTD	262	-	38	38	-	38	38	-	38	38	-	19	19	38	19	19	38			
341		TH	10,352	-	9,830	9,830	-	9,830	9,830	-	9,830	9,830	-	4,915	4,915	9,830	4,915	4,915	9,830			
342																						
343	Change Items:																					
344	Replace TH and HUTD with General Fund	GEN	-	-	-	-	-	-	-	-	9,868	9,868	-	23	23	46	23	23	46			
345	Replace HUTD with General Fund	HUTD	-	-	-	-	-	-	-	-	(38)	(38)	-	(19)	(19)	(38)	(19)	(19)	(38)			
346	Replace TH with General Fund	TH	-	-	-	-	-	-	-	-	(9,830)	(9,830)	-	(4)	(4)	(8)	(4)	(4)	(8)			
347																						
348																						
349		GEN	3,712	-	2,730	2,730	-	2,730	2,730	-	12,598	12,598	-	1,388	1,388	2,776	1,388	1,388	2,776			
350		HUTD	262	-	38	38	-	38	38	-	-	-	-	-	-	-	-	-	-			
351		TH	10,352	-	9,830	9,830	-	9,830	9,830	-	-	-	-	4,911	4,911	9,822	4,911	4,911	9,822			
352	Total Technology & Support Services	ALL	14,326	-	12,598	12,598	-	12,598	12,598	-	12,598	12,598	-	6,299	6,299	12,598	6,299	6,299	12,598			
353	Total Admin and Related Services	GEN	11,883	(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			
354		HUTD	262	-	38	38	-	38	38	-	-	-	-	-	-	-	-	-	-			
355		TH	19,819	-	19,702	19,702	-	19,702	19,702	-	-	-	-	9,302	9,302	18,604	9,302	9,302	18,604			
356		ALL	31,964	(220)	30,907	30,944	(220)	30,907	30,944	(220)	30,502	30,428	(220)	15,435	15,472	30,907	15,472	15,472	30,944			
357																						
358	STATE PATROL																					
359																						
360	Patrolling Highways - Base	GEN	74	-	74	74	-	74	74	-	74	74	-	37	37	74	37	37	74			
361		HUTD	184	-	184	184	-	184	184	-	184	184	-	92	92	184	92	92	184			
362		TH	206,711	-	204,904	204,904	-	204,904	204,904	-	204,904	204,904	-	102,452	102,452	204,904	102,452	102,452	204,904			
363	Change Items:																					
364	Civil Unrest Response General Fund	GEN	-	4,871	4,871	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
365	Civil Unrest Response Trunk Highway Fund Refi	GEN	-	5,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
366	Civil Unrest Response Trunk Highway Fund Refi	TH	-	(5,072)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
367	State Trooper Academy Carryforward (6)	TH	-	-	-	-	-	-	-	(1,718)	1,718	-	-	-	-	-	-	-	-			
368	State Trooper Salary Increase - Patrolling HWYs	TH	-	-	10,446	10,446	-	-	-	-	-	-	2,840	9,483	9,483	18,966	9,483	9,483	18,966			
369	State Trooper Salary Supplement (7)	TH	-	-	-	-	-	-	-	-	-	-	2,355	-	-	-	-	-	-			
370	State Patrol Body Worn Cameras - Patrolling HWYs	TH	-	-	6,346	5,644	-	-	-	-	6,346	5,644	-	3,524	2,822	6,346	2,822	2,822	5,644			
371	State Patrol Investments	TH	-	-	14,253	13,072	-	-	-	-	9,907	8,284	-	7,718	6,767	14,485	6,767	6,767	13,534			
372	Patrolling Highways Appropriations Increase (3)	TH	-	-	-	-	1,166	31,045	29,162	-	-	-	-	-	-	-	-	-	-			
373	Modify Driver's License Suspension Fee Changes	HUTD	-	-	1,732	1,732	-	-	-	-	-	-	-	-	-	-	-	-	-			
374	State Trooper 8.4% Salary Increase - Vehicle Crimes	HUTD	-	-	138	138	-	-	-	-	-	-	-	-	-	-	-	-	-			
375	State Patrol Body Worn Cameras - Vehicle Crimes	HUTD	-	-	40	36	-	-	-	-	-	-	-	-	-	-	-	-	-			

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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			E	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC
			Biennium FY 20-21	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
376																			
377		GEN	74	9,943	4,945	74	-	74	74	-	74	74	-	37	37	74	37	37	74
378		HUTD	184	-	2,094	2,090	-	184	184	-	184	184	-	92	92	184	92	92	184
379		TH	206,711	(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
380	Total Patrolling Highways	ALL	206,969	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
381																			
382	Commercial Vehicle Enforcement - Base	TH	18,589	-	19,372	19,372	-	19,372	19,372	-	19,372	19,372	-	9,686	9,686	19,372	9,686	9,686	19,372
383																			
384	Change Items:																		
385	State Trooper Salary Increase - CV	TH	-	-	736	736	-	-	-	-	-	-	342	880	880	1,760	880	880	1,760
386	State Trooper Salary Supplement (7)	TH	-	-	-	-	-	-	-	-	-	-	183	-	-	-	-	-	-
387	State Patrol Body Worn Cameras - CV	TH	-	-	854	720	-	-	-	-	854	720	-	494	360	854	360	360	720
388	Commercial Vehicle Enforcement Increase (3)	TH	-	-	-	-	-	1,590	1,456	-	-	-	-	-	-	-	-	-	-
389																			
390	Total Commercial Vehicle Enforcement	TH	18,589	-	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
391																			
392	Capitol Security - Base	GEN	23,423	-	21,056	21,056	-	21,056	21,056	-	21,056	21,056	-	10,528	10,528	21,056	10,528	10,528	21,056
393																			
394	Change Items:																		
395																			
396	Civil Unrest Response - Capitol Security	GEN	-	4,064	2,652	-	-	-	-	-	-	-	-	-	-	-	-	-	-
397	Operating Adjustment - Capitol Security	GEN	-	-	2,094	2,648	-	-	-	-	-	-	-	770	1,324	2,094	1,324	1,324	2,648
398	State Trooper Salary Increase - Cap Security	GEN	-	-	554	554	-	-	-	-	-	-	125	464	464	928	464	464	928
399	State Trooper Salary Supplement (7)	GEN	-	-	-	-	-	-	-	-	-	-	105	-	-	-	-	-	-
400	Body Worn Cameras - Capitol Security	GEN	-	-	844	790	-	-	-	-	844	790	-	449	395	844	395	395	790
401	Capitol Security Enhancements	GEN	-	-	13,099	8,656	-	-	-	-	-	-	-	8,863	4,420	13,283	4,420	4,420	8,840
402	House Capitol Security Appropriation Increase (3)	GEN	-	-	-	-	1,512	16,591	12,648	-	-	-	-	-	-	-	-	-	-
403																			
404	Total Capitol Security	GEN	23,423	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
405																			
406	Vehicle Crimes Unit - Base	HUTD	1,747	-	1,732	1,732	-	1,732	1,732	-	1,732	1,732	-	866	866	1,732	866	866	1,732
407																			
408	Change Items:																		
409	Merge Vehicle Crimes to Patrolling Highways	HUTD	-	-	(1,732)	(1,732)	-	-	-	-	-	-	-	-	-	-	-	-	-
410	State Patrol Body Worn Cameras - Vehicle Crimes	HUTD	-	-	-	-	-	-	-	-	40	36	-	22	18	40	18	18	36
411	State Trooper Salary Increase	HUTD	-	-	-	-	-	-	-	-	-	-	27	110	110	220	110	110	220
412	State Trooper Salary Supplement (7)	HUTD	-	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-
413	Appropriations Increase Vehicle Crimes (3)	HUTD	-	-	-	-	11	178	174	-	-	-	-	-	-	-	-	-	-
414																			
415	Total Vehicle Crimes Unit	HUTD	1,747	-	-	-	11	1,910	1,906	-	1,772	1,768	59	998	994	1,992	994	994	1,988
416	Total State Patrol	GEN	23,497	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	-	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	(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	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

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			E	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	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
DRIVER AND VEHICLE SERVICES																		
Driver Services - Base	SR GEN	73,751 3,000	-	73,274	72,440	-	73,274	72,440	-	73,274	72,440	-	37,054	36,220	73,274	36,220	36,220	72,440
Change Items:																		
DVS Staffing and Operations	SR	-	-	4,517	1,988	-	-	-	-	-	-	-	2,939	712	3,651	23	23	46
Driver and Vehicle Process	SR	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Temporary Staffing - Drivers eligibility - House	SR	-	-	-	-	-	1,140	-	-	-	-	-	-	-	-	-	-	-
House Appropriations Increase - Driver Services (3)	SR	-	-	-	-	-	5,240	2,588	-	-	-	-	-	-	-	-	-	-
Same-day driver's license programming - Senate	SR	-	-	-	-	-	-	-	-	2,384	310	-	2,229	155	2,384	155	155	310
Driver Exam Stations Additional one time Amount	SR	-	-	-	-	-	-	-	-	-	-	-	2,598	2,598	5,196	-	-	-
Third-Party CDL tests - Admin costs - Senate	SR	-	-	-	-	-	-	-	-	794	738	-	-	-	-	-	-	-
Online drivers education admin - Senate	SR	-	-	-	-	-	-	-	-	157	98	-	-	-	-	-	-	-
Driver's exam no-show fee programming - Senate	SR	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	-	-
DL agent payments (STATUTORY) - Senate	SR	-	-	-	-	-	-	-	-	8,412	8,412	-	-	-	-	-	-	-
	SR	73,751	-	77,807	74,428	-	79,654	75,028	-	76,633	73,586	-	44,820	39,685	84,505	36,398	36,398	72,796
	GEN	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Driver Services	ALL	76,751	-	77,807	74,428	-	79,654	75,028	-	76,633	73,586	-	44,820	39,685	84,505	36,398	36,398	72,796
Vehicle Services - Base	SR HUTD GEN	53,250 16,472 52,669	-	52,289 16,472	51,104 16,472	-	52,289 16,472	51,104 16,472	-	52,289 16,472	51,104 16,472	-	26,737 8,236	25,552 8,236	52,289 16,472	25,552 8,236	25,552 8,236	51,104 16,472
Change Items:																		
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)
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
DVS Staffing and Operations	SR	-	-	3,742	3,460	-	-	-	-	-	-	-	1,995	1,747	3,742	-	-	-
Expand Lifetime Veteran Plates	SR	-	-	8	-	-	-	-	-	8	-	-	-	-	-	-	-	-
Temporary Trip Permits	SR	-	-	16	-	-	-	-	-	16	-	-	-	-	-	-	-	-
Motor Vehicle Bulk data subscriptions - programming	SR	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	-	-
Appropriations Increase - House (3)	SR	-	-	-	-	-	4,016	3,460	-	-	-	-	-	-	-	-	-	-
REAL ID Temporary Staffing - Senate	SR	-	-	-	-	-	-	-	-	2,390	-	-	-	-	-	-	-	-
Additional vehicle inspection sites - Senate	SR	-	-	-	-	-	-	-	-	717	782	-	-	-	-	-	-	-
Self-service registration kiosks - Senate	SR	-	-	-	-	-	-	-	-	250	-	-	250	-	250	-	-	-
MNDRIIVE Independent Review	SR	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-	-	-
Deputy Registrar payments (STATUTORY) - Senate	SR	-	-	-	-	-	-	-	-	8,412	8,412	-	-	-	-	-	-	-
	SR	53,250	-	72,527	71,036	-	56,305	54,564	-	72,158	68,358	-	36,732	35,535	72,267	33,788	33,788	67,576
	GEN	52,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	HUTD	16,472	-	-	-	-	16,472	16,472	-	-	-	-	686	-	686	-	-	-
Total Vehicle Services	ALL	122,391	-	72,527	71,036	-	72,777	71,036	-	72,158	68,358	-	37,418	35,535	72,953	33,788	33,788	67,576
DVS Temporary Staff and Operations																		
Change Items:																		
REAL ID Temporary Staffing	SR	2,400	-	2,400	-	-	2,400	-	-	-	-	-	-	-	-	-	-	-

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			E	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	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
469 Total Driver and Vehicle Services	GEN	55,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
470	HUTD	16,472	-	-	-	-	16,472	16,472	-	-	-	-	686	-	686	-	-	-
471	SR	129,401	-	152,734	145,464	-	138,359	129,592	-	148,791	141,944	-	81,552	75,220	156,772	70,186	70,186	140,372
472	ALL	201,542	-	152,734	145,464	-	154,831	146,064	-	148,791	141,944	-	82,238	75,220	157,458	70,186	70,186	140,372
473																		
474 TRAFFIC SAFETY - Base	TH	988	-	988	988	-	988	988	-	988	988	-	494	494	988	494	494	988
475	GEN	940	-	940	940	-	940	940	-	940	940	-	470	470	940	470	470	940
476																		
477 Change items:																		
478 <i>Operating Adjustment - Traffic Safety</i>	GEN	-	-	13	16	-	13	16	-	-	-	-	5	8	13	8	8	16
479 <i>School bus stop-arm camera grants</i>	GEN	-	-	-	-	-	-	-	-	35,000	-	-	7,398	7,398	14,796	-	-	-
480 <i>School bus stop-arm camera grants - admin</i>	GEN	-	-	-	-	-	-	-	-	204	-	-	110	94	204	-	-	-
481																		
482	TH	988	-	988	988	-	988	988	-	988	988	-	494	494	988	494	494	988
483	GEN	940	-	953	956	-	953	956	-	36,144	940	-	7,983	7,970	15,953	478	478	956
484 Total Traffic Safety	ALL	1,928	-	1,941	1,944	-	1,941	1,944	-	37,132	1,928	-	8,477	8,464	16,941	972	972	1,944
485																		
486 PIPELINE SAFETY - Base	SR	2,886	-	2,886	2,886	-	2,886	2,886	-	2,886	2,886	-	1,443	1,443	2,886	1,443	1,443	2,886
487																		
488 Hazardous Substances Transportation Incident Preparedness																		
489																		
490 Change items:																		
491 <i>Appropriation - HSTIP</i>	GEN	-	-	-	-	-	3,195	-	-	-	-	-	1,000	-	1,000	-	-	-
492																		
493																		
494 TOTAL DEPT OF PUBLIC SAFETY	GEN	91,989	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
495	HUTD	18,665	-	2,132	2,128	11	18,604	18,600	-	1,956	1,952	59	1,776	1,086	2,862	1,086	1,086	2,172
496	SR	132,287	-	155,620	148,350	-	141,245	132,478	-	151,677	144,830	-	82,995	76,663	159,658	71,629	71,629	143,258
497	TH	246,107	(5,072)	277,601	275,584	1,166	277,601	275,584	(1,718)	244,089	239,912	5,720	144,033	142,246	286,279	142,246	142,246	284,492
498	ALL	489,048	8,715	492,717	472,000	2,469	490,486	472,600	(1,938)	486,342	439,982	5,789	265,031	251,303	516,334	238,777	238,777	477,554
499																		
500 Other MnDOT Projects																		
501																		
502 Change Items																		
503 <i>TH Corridor Studies and Local Road Grants</i>	GEN	-	-	-	-	-	-	-	-	-	-	-	30,930	-	30,930	-	-	-
504 <i>US 10; St Cloud; improved access and safety study</i>	TH	-	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-
505 <i>Grant to St Cloud Area Planning Organization</i>	TH	-	-	-	-	-	-	-	-	600	-	-	-	-	-	-	-	-
506 <i>I-35 at County Road 9 Interchange study Rice County</i>	TH	-	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-
507 <i>I-35 study and CSAH-50 interchange</i>	TH	-	-	-	-	-	-	-	-	700	-	-	-	-	-	-	-	-
508 <i>I-35 corridor mobility and safety improvements Dakota</i>	TH	-	-	-	-	-	-	-	-	700	-	-	-	-	-	-	-	-
509 <i>US 10 congestion mitigation</i>	TH	-	-	-	-	-	-	-	-	11,550	-	-	-	-	-	-	-	-
510 <i>Olmsted County; TH 14 & County Rd 104 interchange</i>	TH	-	-	-	-	-	-	-	-	11,060	-	-	-	-	-	-	-	-
511 <i>TH 3 corridor mobility and safety improvements</i>	TH	-	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-
512 <i>TH 41 roundabout; Chanhassen</i>	TH	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-
513 <i>TH 55; 4-lane divided highway</i>	TH	-	-	-	-	-	-	-	-	4,500	-	-	-	-	-	-	-	-
514 <i>TH 55 corridor mobility and safety improvements</i>	TH	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-
515 <i>TH 77 corridor mobility and safety improvements</i>	TH	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-
516 <i>US Highway 10 interchange; Becker</i>	TH	-	-	-	-	-	-	-	-	1,869	-	-	-	-	-	-	-	-
517 <i>US 169 and CSAH-4 interchange; Zimmerman</i>	TH	-	-	-	-	-	-	-	-	16,400	-	-	-	-	-	-	-	-
518 <i>US 212 expansion</i>	TH	-	-	-	-	-	-	-	-	34,080	-	-	-	-	-	-	-	-
519 <i>Wadena; US Highway 10</i>	TH	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-
520 <i>Ramsey Gateway Project - THF portions</i>	TH	-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-

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			E	F	G	H	I	L	O	P	S	V	W	X	Y	Z	AA	AB	AC
			Biennium FY 20-21	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
521	Becker interchange project	GEN	-	-	-	-	-	-	-	-	1,979	-	-	-	-	-	-	-	-
522	Blaine; 99th Ave at Marked TH 65	GEN	-	-	-	-	-	-	-	-	7,000	-	-	-	-	-	-	-	-
523	Culvert under US Highway 29; Douglas County	GEN	-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-
524	Duluth Aerial Lift Bridge	GEN	-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-
525	Karlstad airport runway	GEN	-	-	-	-	-	-	-	-	5,600	-	-	-	-	-	-	-	-
526	US Highway 8 reconstruction	GEN	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-
527	US Highway 61 lighting	GEN	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	-	-	-
528	Ramsey Gateway Project - GF portions	GEN	-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-
529	Scott County interchange TH 169 & CSAH 9	GEN	-	-	-	-	-	-	-	-	2,500	-	-	-	-	-	-	-	-
530	Scott County local road improvements	GEN	-	-	-	-	-	-	-	-	20,650	-	-	-	-	-	-	-	-
531	Street and utility reconstruction; Sherburn	GEN	-	-	-	-	-	-	-	-	3,030	-	-	-	-	-	-	-	-
532	Telework activities; I-494	GEN	-	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-
533	US Highway 169 study	GEN	-	-	-	-	-	-	-	-	95	-	-	-	-	-	-	-	-
534	Washington County; Bridge over I-694	GEN	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	-	-	-
535																			
536	Total MnDOT - Other Projects	GEN	-	-	-	-	-	-	-	-	84,154	-	-	-	-	30,930	-	-	-
537		TH	-	-	-	-	-	-	-	-	123,359	-	-	-	-	-	-	-	-
538		ALL	-	-	-	-	-	-	-	-	207,513	-	-	-	-	30,930	-	-	-
539																			
540	Department of Revenue																		
541	*Note these are not direct appropriations,																		
542	Change Items:																		
543	METC Borrowing Property Tax Aid Interaction	GEN	-	-	50	1,620	-	50	1,620	-	-	-	-	-	50	50	630	990	1,620
544	Casino Aid to Counties (Fuel Tax Interaction)	GEN	-	-	-	-	-	30	70	-	-	-	-	-	-	-	-	-	-
545																			
546	Total Dept. of Revenue	GEN	-	-	50	1,620	-	80	1,690	-	-	-	-	-	50	50	630	990	1,620
547																			
548	Department of Employment and Economic Development																		
549																			
550	Change Items:																		
551	MnDOT freight optimization tool - staff support	GEN	-	-	-	-	-	-	-	-	30	-	-	15	15	30	-	-	-
552	Airport infrastructure grant program	GEN	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-
553																			
554	Total DEED	GEN	-	-	-	-	-	-	-	-	3,030	-	-	15	15	30	-	-	-
555	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																		
556	General Fund	GEN	349,248	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
557	State Airports Fund	AIR	13,468	-	50,728	50,736	-	50,728	50,736	-	50,728	50,736	-	25,360	25,368	50,728	25,368	25,368	50,736
558	County State-Aid Highway Fund	CSAH	1,549,024	-	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
559	Municipal State-Aid Street Fund	MSAS	426,407	-	430,831	454,802	-	443,814	481,985	-	434,738	461,470	-	212,677	218,139	430,816	224,012	230,869	454,881
560	Special Revenue Fund	SR	132,287	-	155,620	148,350	-	173,188	172,679	-	151,677	144,830	-	82,995	76,663	159,658	71,629	71,629	143,258
561	Highway User Tax Distribution Fund	HUTD	18,665	-	2,132	2,128	11	18,604	18,600	-	1,956	1,952	59	1,776	1,086	2,862	1,086	1,086	2,172
562	Trunk Highway Fund	TH	4,023,255	(5,937)	4,500,338	4,294,230	1,166	4,661,701	4,446,913	(1,718)	4,446,677	4,406,560	5,720	2,281,077	2,169,868	4,450,945	2,192,602	2,202,622	4,395,224
563		ALL	6,512,354	8,444	7,136,038	7,030,515	2,198	7,404,763	7,455,562	(2,209)	7,181,886	7,094,999	5,518	3,768,372	3,506,002	7,274,374	3,545,389	3,590,582	7,135,971
564																			

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)			2021 1st Special Session HF 10							
			E	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	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	
565																				565
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

(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)			2021 1st Special Session HF 10						
			E	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	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																			
603 State Patrol - Deposit Abandoned money in GEN	GEN	-	-	85	30	-	85	30	-	85	30	-	70	15	85	15	15	30	
604 Driver's License Reinstatement Fee Changes (12)	GEN	-	-	(648)	(648)	-	(160)	(160)	-	-	-	-	(18)	(36)	(54)	(36)	(36)	(72)	
605 Driver's License Reinstatement Fee Changes (12)	SR	-	-	(466)	(466)	-	(1,126)	(1,126)	-	-	-	-	(83)	(248)	(331)	(248)	(248)	(496)	
606 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	
607 Vehicle Services - Expand Lifetime Veteran Plates	SR	-	-	(26)	(26)	-	(26)	(26)	-	(26)	(26)	-	(13)	(13)	(26)	(13)	(13)	(26)	
608 Vehicle Services - Temporary Trip Permits	SR	-	-	336	336	-	336	336	-	336	336	-	168	168	336	168	168	336	
609 DVS Data Subscriptions Fee Increase	SR	-	-	176	176	-	176	176	-	176	176	-	88	88	176	88	88	176	
610 Driver Services - Partial Payment for Reinstatements	SR	-	-	994	994	-	994	994	-	994	994	-	497	497	994	497	497	994	
611 Motorcycle endorsement fee increase (12)	SR	-	-	-	-	-	1,088	1,088	-	1,088	1,088	-	499	544	1,043	544	544	1,088	
612 Special Plates Revenue (estimate)	SR	-	-	-	-	-	6	6	-	-	-	-	3	3	6	3	3	6	
613 Transfer from Vehicle Services Account to Driver	SR	-	-	-	-	(2,000)	-	-	-	-	-	(5,000)	(5,000)	-	(5,000)	-	-	-	
614 Transfer from Vehicle Services Account to Driver	SR	-	-	-	-	2,000	-	-	-	-	-	5,000	5,000	-	5,000	-	-	-	
615 Vehicle Services Fund Transfer to General Fund	SR	-	-	-	-	-	-	(1,600)	-	-	-	-	-	-	-	-	-	-	
616 Vehicle Services Fund Transfer to General Fund	GEN	-	-	-	-	-	-	1,600	-	-	-	-	-	-	-	-	-	-	
617 DVS Driver's exam \$20 no-show fee	SR	-	-	-	-	-	-	-	-	1,334	1,334	-	445	667	1,112	667	667	1,334	
618 Salvage titles - increased inspection fee revenue (12)	GEN	-	-	-	-	-	-	-	-	150	600	-	-	-	-	-	-	-	
619 Salvage titles - increased inspection fee revenue	SR	-	-	-	-	-	-	-	-	113	450	-	-	-	-	-	-	-	
620 FY 21 Public Safety Support Cancellation	GEN	-	-	-	-	-	-	-	-	220	-	-	220	-	220	-	-	-	
621 FY 21 Trooper Academy Cancellation Approx. Amount	TH	-	-	-	-	-	-	-	-	1,718	-	-	-	-	-	-	-	-	
622																			
623																			
624																			
Department of Revenue - Tax Interactions																			
625 METC Borrowing Interaction - Income Tax	GEN	-	-	(20)	(650)	-	(20)	(650)	-	-	-	-	-	(20)	(20)	(250)	(400)	(650)	
626 Tribal Tax Agreements (Fuel Tax Interaction)	GEN	-	-	-	-	-	(570)	(1,530)	-	-	-	-	-	-	-	-	-	-	
627 State Income Tax Vehicle Registration Tax Interaction	GEN	-	-	-	-	-	(170)	(320)	-	-	-	-	-	-	-	-	-	-	
628																			
629																			
Highway User Tax Distribution Fund Transfers (13)																			
631 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	
632 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	
633 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	
634 *Note: HUTD Transfer amount to THF, CSAH, & MSAS not shown.																			
635 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)	
636	AIR	-	-	64	102	-	64	102	-	64	102	-	28	36	64	45	57	102	
637	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	
638	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	
639	MSAS	-	-	1,340	1,311	-	14,323	28,494	-	5,247	7,979	-	631	694	1,325	695	695	1,390	
640	HUTD	-	-	-	-	-	166,445	331,765	-	44,892	76,842	-	-	-	-	-	-	-	
641	TA	-	-	-	-	-	4,533	19,303	-	-	-	-	-	-	-	-	-	-	
642	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	
643	METC	-	-	-	-	-	376,000	540,600	-	-	-	-	-	-	-	-	-	-	
644	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	

TRANSPORTATION - FY 2022-23 BUDGET

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)			2021 1st Special Session HF 10									
		E	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	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			
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															FY 2021-2023 (including \$230,000 FY 21 Spending)			220,408			

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)			2021 1st Special Session HF 10						
		E	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	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

- 682 (1) FY 2020-21 Biennium includes appropriations from 2019 1st special session, and 2020 sessions. 682
- 683 (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 683
- 684 (3) House Appropriation increase amounts reflect some governors recommended funding items but in most cases do not have specific appropriations rider language 684
- 685 (4) House File 10 establishes a General Fund base for MnDOT Central Office Building. 685
- 686 (5) HF 10 includes language establishing a forecasted base for Metro Mobility starting in FY 2026. 686
- 687 (6) Senate cancels State Trooper Academy carryforward and re-appropriates it, the House, GOV, & HF 10 extends FY 2021 appr 687
- 688 (7) State Patrol Salary Supplement for FY 2021 is allowed to be carryforward into FY 2022 in HF 10 688
- 689 (8) Federal Funds line includes only amount going to THF, does not include other Federal aid for transit, or aeronautics. 689
- 690 (9) Fuel Tax indexing amount is the net HUTD increase after deducting transfers to the DNR, and boarder fuel station credit. 690
- 691 (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
- 692 (11) House File 10 includes law enforcement related FY 2021 contingent carryforwards into FY 2022. 692
- 693 (12) Assumes varying effective dates to accommodate DVS programming, August 1st 2021 to March 1st 2022. 693
- 694 (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
- 695 (14) Includes \$25 million in Trunk Highway bond authorization for a project in Carver County. 695
- 696 (15) FY 2020-21 local road amounts are from Feb. 2021 MnDOT Transportation funds forecast, and not the 2019 1st Special Session Ch. 3 appropriation levels. 696
- 697 (16) Language requires the costs of the MnDOT central office to be paid out of the General Fund as a statutory appropriation starting in FY 2026, replacing a trunk highway fund statutory appropriation. 697

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