

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 1E & Authors Amendment 4/13/2021						
		C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
DEPARTMENT OF TRANSPORTATION																
MULTIMODAL SYSTEMS																
Aeronautics:																
Airport Dev. & Assistance - Base	AIR	37,196	37,196	37,196		18,598	18,598	37,196	37,196		18,598	18,598	37,196	18,598	18,598	37,196
Aeronautics:																
Aviation Support & Services - Base	AIR	13,308	13,308	13,308		6,654	6,654	13,308	13,308		6,654	6,654	13,308	6,654	6,654	13,308
	TH	3,285	3,300	3,300		1,650	1,650	3,300	3,300		1,650	1,650	3,300	1,650	1,650	3,300
Change Items:																
<i>Unmanned Aircraft Systems Enforcement and Reg.</i>	AIR	-	-	-		28	36	64	72		28	36	64	36	36	72
	AIR	13,308	13,308	13,308		6,682	6,690	13,372	13,380		6,682	6,690	13,372	6,690	6,690	13,380
	TH	3,285	3,300	3,300		1,650	1,650	3,300	3,300		1,650	1,650	3,300	1,650	1,650	3,300
Total Aviation Support & Services	ALL	16,593	16,608	16,608		8,332	8,340	16,672	16,680		8,332	8,340	16,672	8,340	8,340	16,680
Aeronautics:																
Civil Air Patrol - Base	AIR	160	160	160		80	80	160	160		80	80	160	80	80	160
Transit - Base	GEN	35,148	34,498	34,498		17,249	17,249	34,498	34,498		17,249	17,249	34,498	17,249	17,249	34,498
	TH	1,834	1,864	1,864		932	932	1,864	1,864		932	932	1,864	932	932	1,864
Change Items:																
<i>Operating Adjustment - Transit (2)</i>	TH	-	-	-		20	20	40	40		20	20	40	20	20	40
<i>Active Transportation - One Time</i>	GEN										3,400	-	3,400	-	-	-
	GEN	36,148	34,498	34,498		17,249	17,249	34,498	34,498		20,649	17,249	37,898	17,249	17,249	34,498
	TH	1,834	1,864	1,864		952	952	1,904	1,904		952	952	1,904	952	952	1,904
Total Transit	ALL	37,982	36,362	36,362		18,201	18,201	36,402	36,402		21,601	18,201	39,802	18,201	18,201	36,402
Safe Routes to School - Base	GEN	1,000	1,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
Change Items:																
<i>Safe Routes to School One Time Increase</i>	GEN					-	-	-	-		2,000	-	2,000	-	-	-
Total Safe Routes to School	GEN					500	500	1,000	1,000		-	2,500	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 22-32	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
57	Freight - Base	GEN	2,298	2,138	2,138		1,069	1,069	2,138	2,138		1,069	1,069	2,138	1,069	1,069	2,138
58		TH	11,442	11,576	11,576		5,788	5,788	11,576	11,576		5,788	5,788	11,576	5,788	5,788	11,576
59	Change Items:																
60	<i>Operating Adjustment - Freight</i>	GEN	-	-	-		45	89	134	178		45	89	134	89	89	178
61	<i>Operating Adjustment - Freight</i>	TH	-	-	-		90	90	180	180		90	90	180	90	90	180
62	<i>GOV - Merge Passenger Rail into Freight Approp.</i>	GEN	-	-	-		500	500	1,000	1,000				-			-
63	<i>Passenger Rail appropriation reduction</i>	GEN					(271)										
64																	
65		GEN	2,298	2,138	2,138	(271)	1,614	1,658	3,272	3,316	-	1,114	1,158	2,272	1,158	1,158	2,316
66		TH	11,442	11,576	11,576		5,878	5,878	11,756	11,756		5,878	5,878	11,756	5,878	5,878	11,756
67	Total Freight	ALL	13,740	13,714	13,714	(271)	7,492	7,536	15,028	15,072	-	6,992	7,036	14,028	7,036	7,036	14,072
68																	
69	Electric Vehicle Infrastructure																
70	Change Items:																
71	<i>Electric Vehicle Infrastructure - STAUTORY</i>	HUTD					275	344	619	967							
72	<i>Electric Vehicle Infrastructure</i>	SR										2,470	344	2,814	340	537	877
73																	
74	Total Electric Vehicle Infrastructure	SR					-	-	-	-		2,470	344	2,814	340	537	877
75																	
76	Total Multimodal Systems	GEN	39,446	37,636	37,636	(271)	19,363	19,407	38,770	38,814	-	27,263	19,407	46,670	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	-	61,103	53,255	114,358	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)				J	K	L	M	N	O	P	Q	R	S	T
			C	F	I												
			Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
107	Program Delivery - Base	TH	452,007	455,136	455,136		227,568	227,568	455,136	455,136		227,568	227,568	455,136	227,568	227,568	455,136
108		GEN	-	-	-		-	-	-	-		-	-	-	-	-	-
109	Change Items:																
110	Operating Adjustment - PD	TH	-	-	-		3,460	3,460	6,920	6,920				-			-
111	Small Contracts to Advance Equity - PD	TH					2,000	2,000	4,000	4,000				-			-
112	Salt Reduction / Sustainability - PD	TH					350	350	700	700				-			-
113	Appropriations Increase (3)	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		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	Total Planning & Delivery																
119		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	Appropriation Increase - Federal Funds - SRC	TH					239,000	58,000	297,000	50,000		239,000	58,000	297,000	25,000	25,000	50,000
122	Appropriation Increase - SRC House Revenue											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	Debt Service Increase	TH												-	12,024	31,764	43,788
131																	
132	Total Trunk Highway Debt Service						225,773	259,735	485,508	559,493		225,773	259,735	485,508	289,783	313,498	603,281
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	Operating Adjustment - State Radio Com.	TH	-	-	-		80	80	160	160		80	80	160	80	80	160
138	Roosevelt Tower Separate Appropriation	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		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	Total Statewide Radio Communications																
144																	
145	Roosevelt Radio Tower	GEN												-			-
146	Change items:																
147	Roosevelt Tower Separate Appropriation	GEN	-	-	-				-	-		3	3	6	3	3	6
148																	
149	Total Roosevelt Tower	GEN					-	-	-	-		3	3	6	3	3	6
150																	
151	Total State Roads	GEN	1,068	6	6		3	3	6	6		6,203	3	6,206	3	3	6
152		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
153		HUTD	-	-	-		-	-	-	-		-	-	-	-	-	-
154		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

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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										17,897	36,629	54,526	47,149	61,328	108,477
Total County State Aid Highways	CSAH	1,613,899	1,717,086	1,811,330		850,732	871,514	1,722,246	1,816,377		866,037	905,575	1,771,612	938,836	980,971	1,919,807
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										4,701	9,622	14,323	12,385	16,109	28,494
Total Municipal State Aid	MSAS	443,082	429,491	453,491		212,726	218,120	430,846	454,816		216,747	227,067	443,814	235,702	246,283	481,985
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		866,037	905,575	1,771,612	938,836	980,971	1,919,807
	MSAS	443,082	429,491	453,491		212,726	218,120	430,846	454,816		216,747	227,067	443,814	235,702	246,283	481,985
	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		1,082,784	1,132,642	2,215,426	1,174,538	1,227,254	2,401,792
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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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	
Buildings - Base	GEN	108	108	108		54	54	108	108		54	54	108	54	54	108	
	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	
Change Items:																	
<i>Operating Adjustment - Buildings</i>	GEN					1	1	2	2		1	1	2	1	1	2	
<i>Operating Adjustment - Buildings</i>	TH					300	500	800	1,000		-	-	-	-	-	-	
<i>Salt Reduction / Sustainability - Buildings</i>	TH					225	225	450	450		-	-	-	-	-	-	
<i>Appropriations Increase (3)</i>	TH										525	725	1,250	725	725	1,450	
	GEN	108	108	108		55	55	110	110		55	55	110	55	55	110	
	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	
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	
Tort Claims	TH	1,200	1,200	1,200		600	600	1,200	1,200		600	600	1,200	600	600	1,200	
Total Agency Management	GEN	735	108	108		155	155	310	310		155	155	310	155	155	310	
	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	
	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	
2020 5Th Special Session Ch. 1 Civil Unrest Cost	TH	865															
Change Items:																	
<i>Refinance Civil Unrest Response Cost</i>	TH					(865)	-	-	-		-	-	-	-	-	-	
<i>Refinance Civil Unrest Response Cost</i>	GEN					865	-	-	-		-	-	-	-	-	-	
<i>FY 2021 Appropriation Admin holdback & Cancellation</i>	GEN										(271)						
TOTAL DEPT OF TRANSPORTATION	GEN	41,249	37,750	37,750	594	19,521	19,565	39,086	39,130	(271)	33,621	19,565	53,186	19,565	19,565	39,130	
	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	
	CSAH	1,613,899	1,717,086	1,811,330	-	850,732	871,514	1,722,246	1,816,377	-	866,037	905,575	1,771,612	938,836	980,971	1,919,807	
	MSAS	443,082	429,491	453,491	-	212,726	218,120	430,846	454,816	-	216,747	227,067	443,814	235,702	246,283	481,985	
	SR	-	-	-	-	-	-	-	-	-	11,937	20,006	31,943	20,002	20,199	40,201	
	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	
	ALL	5,536,309	5,593,485	5,710,235	(271)	3,051,548	2,895,482	5,947,030	5,812,629	(271)	3,171,073	3,078,802	6,249,875	3,059,246	3,164,434	6,223,680	
METROPOLITAN COUNCIL																	
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	
Change Items:																	
<i>Bus Emissions Modeling - MPCA</i>	GEN										32	32	64	32	32	64	
<i>I-494 Corridor Travel Demand Management Org</i>	GEN										300		300			-	
<i>Highway 55 Corridor Transit Study</i>	GEN										250		250			-	
<i>Zero Emissions Transit Vehicle Transition</i>	GEN										500		500			-	
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	
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	
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					HF 1684 1E & Authors Amendment 4/13/2021							
		FY 20-21 (1)				J	K	L	M		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	
254																	254
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TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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	A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 1E & Authors Amendment 4/13/2021					
			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>Modify Driver's License Suspension Fee Changes</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 Worn 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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		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
334 Vehicle Crimes Unit - Base	HUTD	1,698	1,732	1,732		866	866	1,732	1,732		866	866	1,732	866	866	1,732
335 Change Items:																
336 <i>Merge Vehicle Crimes to Patrolling Highways</i>	HUTD	-	-	-		(866)	(866)	(1,732)	(1,732)				-			-
337 <i>State Trooper 8.4% Salary Increase - Vehicle Crimes</i>	HUTD	-	-	-		69	69	138	138				-			-
338 <i>State Patrol Body Worn Cameras - Vehicle Crimes</i>	HUTD	-	-	-		22	18	40	36				-			-
339 <i>Appropriations Increase Vehicle Crimes (3)</i>	HUTD									11	91	87	178	87	87	174
340 Total Vehicle Crimes Unit	HUTD	1,698	1,732	1,732		-	-	-	-	11	957	953	1,910	953	953	1,906
341 Total State Patrol	GEN	18,916	21,130	21,130	14,007	28,355	16,889	45,244	33,778	1,512	20,832	16,889	37,721	16,889	16,889	33,778
342	HUTD	1,931	1,916	1,916	-	1,049	1,045	2,094	2,090	11	1,049	1,045	2,094	1,045	1,045	2,090
343	TH	225,300	224,276	224,276	(5,072)	129,464	127,447	256,911	254,894	1,166	129,464	127,447	256,911	127,447	127,447	254,894
344	ALL	246,147	247,322	247,322	8,935	158,868	145,381	304,249	290,762	2,689	151,345	145,381	296,726	145,381	145,381	290,762
345 DRIVER AND VEHICLE SERVICES																
346 Driver Services - Base	SR-DS	73,751	73,274	72,440		37,054	36,220	73,274	72,440		37,054	36,220	73,274	36,220	36,220	72,440
347 Change Items:																
348 <i>DVS Staffing and Operations</i>	SR-DS					3,347	1,170	4,517	1,988				-			-
349 <i>Driver and Vehicle Process</i>	SR-DS					16		16	-				-			-
350 <i>Temporary Staffing, House Article 4 Requirements</i>	SR-DS										1,140		1,140			-
351 <i>House Appropriations Increase - Driver Services (3)</i>	SR-DS										3,770	1,470	5,240	1,294	1,294	2,588
352 Total Driver Services	SR-DS	73,751	73,274	72,440	-	40,417	37,390	77,807	74,428	-	41,964	37,690	79,654	37,514	37,514	75,028
353 Vehicle Services - Base	SR-VS	53,250	52,289	51,104		26,737	25,552	52,289	51,104		26,737	25,552	52,289	25,552	25,552	51,104
354 Change Items:																
355 <i>License Plate Fee Restructure</i>	HUTD					(8,236)	(8,236)	(16,472)	(16,472)				-			-
356 <i>License Plate Fee Restructure</i>	SR-VS					8,236	8,236	16,472	16,472				-			-
357 <i>DVS Staffing and Operations</i>	SR-VS					2,012	1,730	3,742	3,460				-			-
358 <i>Expand Lifetime Veteran Plates</i>	SR-VS					8		8	-				-			-
359 <i>Temporary Trip Permits</i>	SR-VS					16		16	-				-			-
360 <i>House Appropriations Increase* (3)</i>	SR-VS										2,286	1,730	4,016	1,730	1,730	3,460
361 <i>*Includes self-service kiosk & other costs</i>																
362 Total Vehicle Services	SR-VS	53,250	52,289	51,104	-	37,009	35,518	72,527	71,036	-	29,023	27,282	56,305	27,282	27,282	54,564
363	HUTD	16,472	16,472	16,472	-	-	-	-	-	-	8,236	8,236	16,472	8,236	8,236	16,472
364	ALL	69,722	68,761	67,576	-	37,009	35,518	72,527	71,036	-	37,259	35,518	72,777	35,518	35,518	71,036
365 MN Licensing and Registration System	GEN	58,778	-	-												
366 DVS Temporary Staff and Operations																
367 Change Items:																
368 <i>REAL ID Temporary Staffing*</i>	SR-VS	-	-	-		2,400	-	2,400	-		2,400	-	2,400	-	-	-
369 <i>*Same amount will cancel in FY 2021 without legislative direction</i>																
370 Total Driver and Vehicle Services	GEN	58,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-
371	HUTD	16,472	16,472	16,472	-	-	-	-	-	-	8,236	8,236	16,472	8,236	8,236	16,472
372	SR-VS	53,250	52,289	51,104	39,409	35,518	74,927	71,036	31,423	27,282	58,705	27,282	27,282	27,282	54,564	
373	SR-DS	73,751	73,274	72,440	40,417	37,390	77,807	74,428	41,964	37,690	79,654	37,514	37,514	37,514	75,028	
374	ALL	202,251	142,035	140,016	-	79,826	72,908	152,734	145,464	-	81,623	73,208	154,831	73,032	73,032	146,064

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		FY 20-21 (1)	C		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 22-23	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	
389																	389
390	TH	988	988	988		494	494	988	988		494	494	988	494	494	988	390
391	GEN	940	940	940		470	470	940	940		470	470	940	470	470	940	391
392																	392
393																	393
394																	394
395																	395
396	TH	988	988	988		494	494	988	988		494	494	988	494	494	988	396
397	GEN	940	940	940		475	478	953	956		475	478	953	478	478	956	397
398	ALL	1,928	1,928	1,928		969	972	1,941	1,944		969	972	1,941	972	972	1,944	398
399																	399
400	SR	2,886	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886	400
401																	401
402																	402
403																	403
404																	404
405																	405
406	GEN										3,195		3,195			-	406
407																	407
408	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
409	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
410	SR	129,887	128,449	126,430	-	81,269	74,351	155,620	148,350	-	74,830	66,415	141,245	66,239	66,239	132,478	410
411	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
412	ALL	485,152	424,943	422,924	8,715	256,541	236,176	492,717	472,000	2,469	254,010	236,476	490,486	236,300	236,300	472,600	412
413																	413
414																	414
415																	415
416																	416
417	GEN						50	50	1,620			50	50	630	990	1,620	417
418	GEN										10	20	31	30	40	77	418
419																	419
420	GEN	-	-	-		-	50	50	1,620		10	70	80	660	1,030	1,690	420
421																	421
422	GEN	282,265	183,244	182,804	14,381	142,986	131,214	274,200	263,948	1,021	153,850	131,266	285,116	131,856	132,226	264,082	422
423	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
424	CSAH	1,613,899	1,717,086	1,811,330	-	850,732	871,514	1,722,246	1,816,377	-	866,037	905,575	1,771,612	938,836	980,971	1,919,807	424
425	MSAS	443,082	429,491	453,491	-	212,726	218,120	430,846	454,816	-	216,747	227,067	443,814	235,702	246,283	481,985	425
426	SR	129,887	128,449	126,430	-	81,269	74,351	155,620	148,350	-	86,767	86,421	173,188	86,241	86,438	172,679	426
427	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
428	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
429	ALL	6,171,963	6,130,820	6,245,111	8,444	3,397,159	3,220,338	6,617,497	6,463,509	2,198	3,515,245	3,404,010	6,919,255	3,384,868	3,490,426	6,875,294	429
430																	430
431																	431

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	B	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
REVENUE ITEMS AND TRANSFERS (5)																	
Revenue, (cost / revenue loss)																	
Department of Transportation																	
Unmanned Aircraft Systems Enforcement and Reg.	AIR					28	36	64	102		28	36	64	45	57	102	
Electric Vehicle surcharge Distribution Change	HUTD					(275)	(344)	(619)	(967)		(490)	(580)	(1,070)	(690)	(810)	(1,500)	
Electric Vehicle surcharge Distribution Change	SR					275	344	619	967		490	580	1,070	690	810	1,500	
House - General Fund Transfer to EV Account	GEN										(2,195)		(2,195)			-	
House - General Fund Transfer to EV Account	SR										2,195		2,195			-	
Rail Safety - State Patrol Fines Redirection	TH					(1,500)	(1,500)	(3,000)	(3,000)		(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)	
Rail Safety - State Patrol Fines Redirection	SR					1,500	1,500	3,000	3,000		1,500	1,500	3,000	1,500	1,500	3,000	
Rail Safety - Railroad Assessment Increase	SR					350	287	637	574		350	287	637	287	287	574	
Federal Highway Aid Increase	TH					239,000	58,000	297,000	-		239,000	58,000	297,000	-	-	-	
Federal Coronavirus Relief Money	OTHER					97,427	-	97,427	-		97,427	-	97,427	-	-	-	
House Transportation Tax Items																	
Motor Fuels Tax Indexing	HUTD										24,280	73,513	97,793	113,208	152,591	265,799	
Transfers to DNR Accounts via M.S. 296A.18	DNR										620	1,877	2,497	2,892	3,899	6,791	
Qualifying Boarder Service Station Credit	OTHER										100	310	410	500	710	1,210	
Vehicle Registration Tax Changes	HUTD										29,710	38,120	67,830	38,510	40,690	79,200	
MVST Rate and other Changes - HUTD	HUTD										14,400	29,600	44,000	31,300	33,300	64,600	
MVST Rate and other Changes - Greater MN Transit	TA										886	2,191	3,077	2,301	2,438	4,739	
Auto Parts Allocation Change - HUTD	HUTD										(13,108)	(28,400)	(41,508)	(37,867)	(37,867)	(75,734)	
Auto Parts Allocation Change - Small Cities	SR										9,467	19,662	29,129	19,662	19,662	39,324	
Auto Parts Allocation Change - Township Roads	CSAH										2,913	8,010	10,923	10,923	10,923	21,846	
Auto Parts Allocation Change - Greater MN Transit	TA										728	728	1,456	7,282	7,282	14,564	
Vehicle Rental Tax Change	HUTD										(300)	(300)	(600)	(300)	(300)	(600)	
Department of Public Safety																	
State Patrol - Deposit Abandoned money in GEN	GEN					70	15	85	30		70	15	85	15	15	30	
Modify Driver's License Reinstatement Fee Changes (6	GEN					(324)	(324)	(648)	(648)		(36)	(36)	(72)	(36)	(36)	(72)	
Modify Driver's License Reinstatement Fee Changes (6	SR-DS					(233)	(233)	(466)	(466)		(558)	(558)	(1,116)	(558)	(558)	(1,116)	
Vehicle Services - License Plate Fee Restructure	SR-VS					8,236	8,236	16,472	16,472		-	-	-	-	-	-	
Vehicle Services - Expand Lifetime Veteran Plates	SR-VS					(13)	(13)	(26)	(26)		(13)	(13)	(26)	(13)	(13)	(26)	
Vehicle Services - Temporary Trip Permits	SR-VS					168	168	336	336		168	168	336	168	168	336	
DVS Data Subscriptions Fee Increase	SR-DS					88	88	176	176		88	88	176	88	88	176	
Driver Services - Partial Payment for Reinstatements	SR-DS					497	497	994	994		497	497	994	497	497	994	
Transfer from Vehicle Services Account to Driver	SR-VS										(2,000)						
Transfer from Vehicle Services Account to Driver	SR-DS										2,000						
Vehicle Services Fund Transfer to General Fund	SR-VS												-	(1,600)		(1,600)	
Vehicle Services Fund Transfer to General Fund	GEN												-	1,600		1,600	
Department of Revenue - Tax Interactions																	
METC Borrowing Interaction - Income Tax	GEN						(20)	(20)	(650)			(20)	(20)	(250)	(400)	(650)	
Tribal Tax Agreements (Fuel Tax Interaction)	GEN										(150)	(420)	(570)	(650)	(880)	(1,530)	
State Income Tax Vehicle Registration Tax Interaction	GEN										(50)	(120)	(170)	(150)	(170)	(320)	

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)			Base FY 2022-25					Governors Budget FY 2022-25 - Revised 3-18					HF 1684 1E & Authors Amendment 4/13/2021						
			C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U					
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-32	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25						
480	Highway User Tax Distribution Fund Transfers																480					
481	Transfer Out (MnDOT & DPS HUTD Changes)	HUTD				(7,870)	(7,805)	15,675	15,331		(54,880)	(112,446)	(167,326)	(144,764)	(188,327)	(333,091)	481					
482	Transfer In (MnDOT & DPS HUTD Changes) - THF	TH				4,635	4,597	9,233	9,030		32,324	66,231	98,555	85,266	110,925	196,191	482					
483	Transfer In (MnDOT & DPS HUTD Changes) - CSAH	CSAH				2,562	2,541	5,102	4,991		17,897	36,629	54,526	47,149	61,328	108,477	483					
484	Transfer In (MnDOT & DPS HUTD Changes) - MSAS	MSAS				673	667	1,340	1,311		4,701	9,622	14,323	12,385	16,109	28,494	484					
485																	485					
486	TOTAL REVENUES BY FUND	GEN	-	-	-	(254)	(329)	(583)	(1,268)	-	(2,361)	(581)	(2,942)	529	(1,471)	(942)	486					
487		AIR	-	-	-	28	36	64	102	-	28	36	64	45	57	102	487					
488		TH	-	-	-	242,135	61,097	303,233	6,030	-	269,824	122,731	392,555	83,766	109,425	193,191	488					
489		CSAH	-	-	-	2,562	2,541	5,102	4,991	-	20,810	44,639	65,449	58,072	72,251	130,323	489					
490		MSAS	-	-	-	673	667	1,340	1,311	-	4,701	9,622	14,323	12,385	16,109	28,494	490					
491		HUTD	-	-	-	(8,145)	(8,149)	(16,294)	(16,298)	-	(388)	(493)	(881)	(603)	(723)	(1,326)	491					
492		SR	-	-	-	2,125	2,131	4,256	4,541	-	14,002	22,029	36,031	22,139	22,259	44,398	492					
493		SR-VS	-	-	-	8,391	8,391	16,782	16,782	(2,000)	155	155	310	(1,445)	155	(1,290)	493					
494		SR-DS	-	-	-	352	352	704	704	2,000	27	27	54	27	27	54	494					
495		ALL	-	-	-	247,867	66,737	314,604	16,894	-	306,798	198,165	504,963	174,915	218,089	393,004	495					
496																	496					

TRANSPORTATION - FY 2022-23 BUDGET

Appropriations/(Reductions) Tracking

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

A	B	Base FY 2022-25			Governors Budget FY 2022-25 - Revised 3-18					HF 1684 1E & Authors Amendment 4/13/2021						
		C	F	I	J	K	L	M	N	O	P	Q	R	S	T	U
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 20-21	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	Biennium FY 24-25	FY 2021	FY 2022	FY 2023	Biennium FY 22-23	FY 2024	FY 2025	Biennium FY 24-25
TOTAL GENERAL FUND																
MnDOT Multimodal Systems	GEN	40,353	37,636	37,636	(271)	19,363	19,407	38,770	38,814	-	27,263	19,407	46,670	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)	33,621	19,565	53,186	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	1,620		10	70	80	660	1,030	1,690
Total Direct General Fund Spending	GEN	352,370	248,552	248,112	13,516	142,986	131,214	274,150	262,328	1,021	153,850	131,266	285,116	131,856	132,226	264,082
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	(254)	(329)	(583)	(1,268)	-	(2,361)	(581)	(2,942)	529	(1,471)	(942)
GENERAL FUND NET	GEN	352,370	248,552	248,112	13,516	143,240	131,543	274,783	265,216	1,021	156,211	131,847	288,058	131,327	133,697	265,024
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	16,104	1,021	31,215	7,291	38,506	6,771	9,141	15,912

FY 2021 & FY 2022-23	38,747
FY 2021 & FY 2022-23	39,527
House Target 3-23-21	39,612
Difference	85

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

- 531 (1) FY 2020-21 Biennium includes appropriations from 2019 1st special session, and 2020 sessions.
- 532 (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.
- 533 (3) House Appropriation increase amounts reflect some governors recommended funding items but in most cases do not have specific appropriations rider language.
- 534 (4) Gov & House appropriations articles allow a \$1.718 million Trunk Highway fund FY 2021 appropriation carryforward for State Patrol Academy.
- 535 (5) Sections in Article 6 relating to motorcycle endorsement fees, special plates are still awaiting fiscal notes, impacts are expected be to the Special Revenue fund
- 536 (6) General Fund and Special revenue fund impact figures for Gov may be overstating impact, House figures from DVS as of 4/12/21