TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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

		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
DEPARTMENT OF TRANSPORTATION																					
MULTIMODAL SYSTEMS																					
Aeronautics:																					
Airport Dev. & Assistance - Base	AIR	42,599	30,596	30,596		15,298	15,298	30,596	30,596		15,298	15,298	30,596	30,596		15,298	15,298	30,596	15,298	15,298	30,596
Change Items:																					
Aeronautics Base Budget Increase	*AIR*	-	*6,600*	*6,600*		*3,300*	*3,300*	*6,600*	*6,600*							*3,300*	*3,300*	*6,600*	*3,300*	*3,300*	*6,600*
Total Airport Dev & Assistance	**AIR**	**42,599**	**37,196**	**37,196**		**18,598**	**18,598**	**37,196**	**37,196**		**15,298**	**15,298**	**30,596**	**30,596**		**18,598**	**18,598**	**37,196**	**18,598**	**18,598**	**37,196**
Aeronautics:																					
Aviation Support & Services - Base (1)	AIR	10,462	10,508	10,508		5,254	5,254	10,508	10,508		5,254	5,254	10,508	10,508		5,254	5,254	10,508	5,254	5,254	10,508
	TH	3,102	3,246	3,246		1,623	1,623	3,246	3,246		1,623	1,623	3,246	3,246		1,623	1,623	3,246	1,623	1,623	3,246
Change Items:																					
Trunk Highway Operating Pressure - Aeronautics	*TH*	-	*39*	*54*		*12*	*27*	*39*	*54*							*12*	*27*	*39*	*27*	*27*	*54*
Aeronautics Base Budget Increase	*AIR*	-	*2,800*	*2,800*		*1,400*	*1,400*	*2,800*	*2,800*							*1,400*	*1,400*	*2,800*	*1,400*	*1,400*	*2,800*
GOVs Rec - Consolidate Appropriation into Support	*AIR*	-	*160*	*160*		*80*	*80*	*160*	*160*												
	AIR	10,462	13,468	13,468		6,734	6,734	13,468	13,468		5,254	5,254	10,508	10,508		6,654	6,654	13,308	6,654	6,654	13,308
	TH	3,102	3,285	3,300		1,635	1,650	3,285	3,300		1,623	1,623	3,246	3,246		1,635	1,650	3,285	1,650	1,650	3,300
Total Aviation Support & Services	**ALL**	**13,564**	**16,753**	**16,768**		**8,369**	**8,384**	**16,753**	**16,768**		**6,877**	**6,877**	**13,754**	**13,754**		**8,289**	**8,304**	**16,593**	**8,304**	**8,304**	**16,608**
Aeronautics:																					
Civil Air Patrol - Base	AIR	3,660	160	160		80	80	160	160		80	80	160	160		80	80	160	80	80	160
Change Items:																					
GOVs Rec - Consolidate Appropriation into Support	*AIR*	-	*(160)*	*(160)*		*(80)*	*(80)*	*(160)*	*(160)*							-	-	-	-	-	-
Total Civil Air Patrol	**AIR**	**3,660**	**-**	**-**		**-**	**-**	**-**	**-**		**80**	**80**	**160**	**160**		**80**	**80**	**160**	**80**	**80**	**160**
Transit - Base (1)	GEN	17,965	34,498	34,498		17,249	17,249	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	1,719	1,754	1,754		877	877	1,754	1,754		877	877	1,754	1,754		877	877	1,754	877	877	1,754
Change Items:																					
Trunk Highway Operating Pressure - Transit	*TH*	-	*80*	*110*		*25*	*55*	*80*	*110*							*25*	*55*	*80*	*55*	*55*	*110*
Northstar Passenger Rail Study	*GEN*	-				*850*		*850*	-							*650*		*650*			-
MVST / MVLST Expenditure Adjustment (Statutory) (2)	*TA*		*(4,042)*	*(536)*		*9,792*	*12,857*	*22,649*	*27,982*							-	-	-	-	-	-
	GEN	17,965	34,498	34,498		18,099	17,249	35,348	34,498		17,249	17,249	34,498	34,498		17,899	17,249	35,148	17,249	17,249	34,498
	TH	1,719	1,834	1,864		902	932	1,834	1,864		877	877	1,754	1,754		902	932	1,834	932	932	1,864
Total Transit	***ALL***	**19,684**	**36,332**	**36,362**		**19,001**	**18,181**	**37,182**	**36,362**		**18,126**	**18,126**	**36,252**	**36,252**		**18,801**	**18,181**	**36,982**	**18,181**	**18,181**	**36,362**
Safe Routes to School - Base	GEN	1,000	1,000	1,000		500	500	1,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
Change Items:																					
One Time Increase	*GEN*	-				*500*		*500*	-				-	-		-		-			-
Total Safe Routes to School	**GEN**	**1,000**	**1,000**	**1,000**		**1,000**	**500**	**1,500**	**1,000**		**500**	**500**	**1,000**	**1,000**		**500**	**500**	**1,000**	**500**	**500**	**1,000**

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Active Transportation	GEN	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-	-	-
Change Items:																					
One Time Appropriation	*GEN*	-				*237*		*237*	-				-	-		-		-			-
Active Transportation Fed Funds (Statutory) (2) (3)	*SR*										*5,000*		*5,000*			*5,000*					
Total Active Transportation	**GEN**	**-**	**-**	**-**		**237**	**-**	**237**	**-**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
Passenger Rail - Base	GEN	1,000	1,000	1,000		500	500	1,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000
Change Items:																					
GOVs Rec - Consolidate Appropriation into Freight	*GEN*	-	*(1,000)*	*(1,000)*				-	-		*(500)*	*(500)*	*(1,000)*	*(1,000)*				-			-
Total Passenger Rail	**GEN**	**1,000**	**-**	**-**		**500**	**500**	**1,000**	**1,000**		**-**	**-**	**-**	**-**		**500**	**500**	**1,000**	**500**	**500**	**1,000**
Freight - Base (1)	GEN	4,212	2,138	2,138		1,069	1,069	2,138	2,138		1,069	1,069	2,138	2,138		1,069	1,069	2,138	1,069	1,069	2,138
	TH	10,872	11,092	11,092		5,546	5,546	11,092	11,092		5,546	5,546	11,092	11,092		5,546	5,546	11,092	5,546	5,546	11,092
Change Items:																					
Port Development Carry forward - City of Winona	*GEN*	-			*(160)*	*160*		*160*	-	*(160)*	*160*		*160*	-	*(160)*	*160*		*160*			-
Trunk Highway Operating Pressure - Freight	*TH*	-	*350*	*484*		*108*	*242*	*350*	*484*							*108*	*242*	*350*	*242*	*242*	*484*
GOVs Rec - Consolidate Appropriation into Freight	*GEN*	-	*1,000*	*1,000*		-	-	-	-		-	-	-	-		-	-	-	-	-	-
Revised GOVs Recs - Rail Service Base Reduction	*GEN*	-	*(162)*	*(162)*		-	-	-	-		-	-	-	-		-	-	-	-	-	-
Rail Grade Crossing Safety (Statutory)	*SR*		*2,250*	*3,000*		*750*	*1,500*	*2,250*	*3,000*							-	-	-	-	-	-
	GEN	*4,212*	*2,976*	*2,976*	(160)	1,229	1,069	*2,298*	*2,138*	(160)	1,229	1,069	*2,298*	*2,138*	(160)	1,229	1,069	*2,298*	1,069	1,069	*2,138*
	TH	*10,872*	*11,442*	*11,576*		5,654	5,788	*11,442*	*11,576*		5,546	5,546	*11,092*	*11,092*		5,654	5,788	*11,442*	5,788	5,788	*11,576*
Total Freight	**ALL**	**15,084**	**14,418**	**14,552**		**6,883**	**6,857**	**13,740**	**13,714**		**6,775**	**6,615**	**13,390**	**13,230**		**6,883**	**6,857**	**13,740**	**6,857**	**6,857**	**13,714**
Total Multimodal Systems	**GEN**	**24,177**	**38,474**	**38,474**	**(160)**	**21,065**	**19,318**	**40,383**	**38,636**	**(160)**	**18,978**	**18,818**	**37,796**	**37,636**	**(160)**	**20,128**	**19,318**	**39,446**	**19,318**	**19,318**	**38,636**
	AIR	**56,721**	**50,664**	**50,664**		**25,332**	**25,332**	**50,664**	**50,664**		**20,632**	**20,632**	**41,264**	**41,264**		**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**
	TH	**15,693**	**16,561**	**16,740**		**8,191**	**8,370**	**16,561**	**16,740**		**8,046**	**8,046**	**16,092**	**16,092**		**8,191**	**8,370**	**16,561**	**8,370**	**8,370**	**16,740**
	ALL	**96,591**	**105,699**	**105,878**	**(160)**	**54,588**	**53,020**	**107,608**	**106,040**	**(160)**	**47,656**	**47,496**	**95,152**	**94,992**	**(160)**	**53,651**	**53,020**	**106,671**	**53,020**	**53,020**	**106,040**
STATE ROADS																					
Operations and Maintenance - Base(1)	TH	669,910	630,077	623,864		318,145	311,932	630,077	623,864		318,145	311,932	630,077	623,864		318,145	311,932	630,077	311,932	311,932	623,864
Change Items:																					
Trunk Highway Operating Pressure - O & M	*TH*	-	*34,974*	*47,106*		*11,421*	*23,553*	*34,974*	*47,106*									-			-
Appropriations Increase Reaming Balance- O & M	*TH*		*25,996*	*51,585*		*14,271*	*29,441*	*43,712*	*92,347*									-			-
Salt Solutions and Sustainability	*TH*		*9,375*	*3,846*		*4,710*	*4,665*	*9,375*	*3,846*									-			-
Pavement Preservation	*TH*		*20,000*	*20,000*		*10,000*	*10,000*	*20,000*	*20,000*									-			-
Road Equipment Fund	*TH*		*20,000*	*20,000*		*10,000*	*10,000*	*20,000*	*20,000*									-			-
Safety Culture	*TH*		*1,985*	*1,300*		*1,335*	*650*	*1,985*	*1,300*									-			-
Connected & Automated Vehicles	*TH*	-	*11,700*	*11,000*		*6,200*	*5,500*	*11,700*	*11,000*									-			-
Consolidated Appropriations Increase - O & M																*43,666*	*54,368*	*98,034*	*52,373*	*50,879*	*103,252*
Total Operations and Maintenance	**TH**	**669,910**	**754,107**	**778,701**		**376,082**	**395,741**	**771,823**	**819,463**		**318,145**	**311,932**	**630,077**	**623,864**		**361,811**	**366,300**	**728,111**	**364,305**	**362,811**	**727,116**

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		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Planning and Research - Base (1)	TH	66,510	62,417	61,900		31,467	30,950	62,417	61,900		31,467	30,950	62,417	61,900		31,467	30,950	62,417	30,950	30,950	61,900
Change Items:																					
Highway Corridor and Bridge Improvement Studies	*GEN*					*1,200*		*1,200*	*-*					*-*		*1,062*		*1,062*			*-*
Environment and Climate Report	*GEN*					*75*	*75*	*150*	*-*					*-*		*-*	*-*	*-*			*-*
Mileage Based User Fee Study Match	*HUTD*					*1,000*		*1,000*	*-*					*-*		*-*		*-*			*-*
	GEN	*-*	*-*	*-*		1,275	75	*1,350*	*-*		-	-	*-*	*-*		1,062	-	*1,062*	-	-	*-*
	TH	*66,510*	*62,417*	*61,900*		31,467	30,950	*62,417*	*61,900*		31,467	30,950	*62,417*	*61,900*		31,467	30,950	*62,417*	30,950	30,950	*61,900*
	HUTD	*-*	*-*	*-*		1,000	-	*1,000*	*-*		-	-	*-*	*-*		-	-	*-*	-	-	*-*
Total Planning & Research	**ALL**	**66,510**	**62,417**	**61,900**		**33,742**	**31,025**	**64,767**	**61,900**		**31,467**	**30,950**	**62,417**	**61,900**		**32,529**	**30,950**	**63,479**	**30,950**	**30,950**	**61,900**
Program Delivery - Base (1)	TH	451,993	426,890	422,748		215,516	211,374	426,890	422,748		215,516	211,374	426,890	422,748		215,516	211,374	426,890	211,374	211,374	422,748
Change Items:																					
Trunk Highway Operating Pressure - PPD	*TH*	*-*	*21,777*	*29,048*		*7,253*	*14,524*	*21,777*	*29,048*							*-*	*-*	*-*	*-*	*-*	*-*
Appropriations Increase - PD	*TH*		*83,968*	*162,846*		*14,271*	*29,441*	*43,712*	*92,347*		*25,500*	*25,500*	*51,000*	*51,000*		*-*	*-*	*-*	*-*	*-*	*-*
Salt Solutions and Sustainability	*TH*		*800*	*800*		*400*	*400*	*800*	*800*							*-*	*-*	*-*	*-*	*-*	*-*
Strategic IT Initiatives	*TH*		*2,540*	*2,540*		*1,270*	*1,270*	*2,540*	*2,540*							*-*	*-*	*-*	*-*	*-*	*-*
Consolidated Appropriations Increase - PD	*TH*															*8,923*	*16,194*	*25,117*	*16,194*	*16,194*	*32,388*
Total Program Delivery	**TH**	**451,993**	**538,515**	**617,982**		**238,710**	**257,009**	**495,719**	**547,483**		**241,016**	**236,874**	**477,890**	**473,748**		**224,439**	**227,568**	**452,007**	**227,568**	**227,568**	**455,136**
State Road Construction - Base	TH	1,887,111	1,713,577	1,698,564		864,295	849,282	1,713,577	1,698,564		864,295	849,282	1,713,577	1,698,564		864,295	849,282	1,713,577	849,282	849,282	1,698,564
Change items:																					
Appropriations Increase - SRC	*TH*		*409,956*	*795,076*		*114,170*	*235,534*	*349,704*	*738,787*		*150,000*	*150,000*	*300,000*	*300,000*		*75,000*	*75,000*	*150,000*	*75,000*	*75,000*	*150,000*
Trunk Highway 212 Project	*TH*										*38,000*		*38,000*								
Total State Road Construction	**TH**	**1,887,111**	**2,123,533**	**2,493,640**		**978,465**	**1,084,816**	**2,063,281**	**2,437,351**		**1,052,295**	**999,282**	**2,051,577**	**1,998,564**		**939,295**	**924,282**	**1,863,577**	**924,282**	**924,282**	**1,848,564**
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	50,000		25,000	25,000	50,000	25,000	25,000	50,000
Change items:																					
Appropriations Reduction	*TH*										*(25,000)*	*(25,000)*	*(50,000)*	*(50,000)*							
Total Corridors of Commerce	**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**
Highway Debt Service - Base	TH	466,554	487,205	549,983		236,439	250,766	487,205	549,983		236,439	250,766	487,205	549,983		236,439	250,766	487,205	265,971	284,012	549,983
Change items:																					
Debt Service Increase From Base	*TH*		*-*	*25,610*		*980*	*993*	*1,973*	*26,636*		*-*	*-*	*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
Gov - Trunk Highway Debt Service from Bonding Bill	*TH*		*6,391*	*13,035*		*-*	*-*	*-*	*-*		*-*	*-*	*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
Total Highway Debt Service	**TH**	**466,554**	**493,596**	**588,628**		**237,419**	**251,759**	**489,178**	**576,619**		**236,439**	**250,766**	**487,205**	**549,983**		**236,439**	**250,766**	**487,205**	**265,971**	**284,012**	**549,983**
Statewide Radio Communications - Base (1)	GEN	6	6	6		3	3	6	6		3	3	6	6		3	3	6	3	3	6
	TH	11,471	11,696	11,696		5,848	5,848	11,696	11,696		5,848	5,848	11,696	11,696		5,848	5,848	11,696	5,848	5,848	11,696
Change items:																					
Trunk Highway Operating Pressure - Comm.	*TH*	*-*	*446*	*616*		*138*	*308*	*446*	*616*							*138*	*308*	*446*	*308*	*308*	*616*
	GEN	*6*	*6*	*6*		3	3	*6*	*6*		3	3	*6*	*6*		3	3	*6*	3	3	*6*
	TH	*11,471*	*12,142*	*12,312*		5,986	6,156	*12,142*	*12,312*		5,848	5,848	*11,696*	*11,696*		5,986	6,156	*12,142*	6,156	6,156	*12,312*
Total Statewide Radio Communications	**ALL**	**11,477**	**12,148**	**12,318**		**5,989**	**6,159**	**12,148**	**12,318**		**5,851**	**5,851**	**11,702**	**11,702**		**5,989**	**6,159**	**12,148**	**6,159**	**6,159**	**12,318**
Total State Roads	**GEN**	**6**	**6**	**6**		**1,278**	**78**	**1,356**	**6**		**3**	**3**	**6**	**6**		**1,065**	**3**	**1,068**	**3**	**3**	**6**
	TH	**3,603,549**	**4,034,310**	**4,603,163**		**1,893,129**	**2,051,431**	**3,944,560**	**4,505,128**		**1,885,210**	**1,835,652**	**3,720,862**	**3,719,755**		**1,824,437**	**1,831,022**	**3,655,459**	**1,844,232**	**1,860,779**	**3,705,011**
	HUTD	**-**	**-**	**-**		**1,000**	**-**	**1,000**	**-**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
	ALL	**3,603,555**	**4,034,316**	**4,603,169**		**1,895,407**	**2,051,509**	**3,946,916**	**4,505,134**		**1,885,213**	**1,835,655**	**3,720,868**	**3,719,761**		**1,825,502**	**1,831,025**	**3,656,527**	**1,844,235**	**1,860,782**	**3,705,017**

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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

		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance					
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
LOCAL ROADS																					
County State Aid - Forecast Base	CSAH	1,551,707	1,679,236	1,692,422		833,025	846,211	1,679,236	1,692,422		833,025	846,211	1,679,236	1,692,422		833,025	846,211	1,679,236	846,211	846,211	1,692,422
Change Items:																					
CSAH Net Change from HUTD Taxes or Spending (4)(	*CSAH*		*276,256*	*561,358*		*46,661*	*183,503*	*230,164*	*473,899*		*(76)*	*87*	*11*	*629*		*388*	*395*	*783*	*427*	*427*	*854*
Total County State Aid Highways	**CSAH**	**1,551,707**	**1,955,492**	**2,253,780**		**879,686**	**1,029,714**	**1,909,400**	**2,166,321**		**832,949**	**846,298**	**1,679,247**	**1,693,051**		**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
Municipal State Aid - Forecast Base	MSAS	388,218	420,041	423,010		208,536	211,505	420,041	423,010		208,536	211,505	420,041	423,010		208,536	211,505	420,041	211,505	211,505	423,010
Change Items:																					
MSAS Net Change from HUTD taxes or Spending(4)	*MSAS*		*74,480*	*148,776*		*8,803*	*44,252*	*53,055*	*115,250*		*(20)*	*23*	*3*	*165*		*102*	*104*	*206*	*112*	*112*	*224*
Total Municipal State Aid	**MSAS**	**388,218**	**494,521**	**571,786**		**217,339**	**255,757**	**473,096**	**538,260**		**208,516**	**211,528**	**420,044**	**423,175**		**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
FY 2018-19 One Time General Fund Local Aid																					
Small Cities	GEN	16,000																			
Metropolitan County Road Aid	GEN	10,000																			
Township Roads	GEN	4,000																			
Change Items:																					
Local Bridges - MVLST Change (Statutory) (2)	*ST*		*(26,767)*	*(29,211)*		*(13,052)*	*(13,715)*	*(26,767)*	*(29,211)*							-	-	-	-	-	-
Small Cities MVLST Direct Appropriation	*SR*					*10,260*	*11,025*	*21,285*	*24,105*		-	-	-	-		-	-	-	-	-	-
Small Cities	*GEN*					-	-	-	-		*250*	*500*	*750*	*1,000*		-	-	-	-	-	-
	GEN	*30,000*	-	-		-	-	-	-		250	500	*750*	*1,000*		-	-	-	-	-	-
	SR	-	-	-		10,260	11,025	*21,285*	*24,105*		-	-	-	-		-	-	-	-	-	-
Total Small Cities Assistance	**ALL**	**30,000**	**-**	**-**		**10,260**	**11,025**	**21,285**	**24,105**		**250**	**500**	**750**	**1,000**		**-**	**-**	**-**	**-**	**-**	**-**
Total Local Roads	**CSAH**	**1,551,707**	**1,955,492**	**2,253,780**		**879,686**	**1,029,714**	**1,909,400**	**2,166,321**		**832,949**	**846,298**	**1,679,247**	**1,693,051**		**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
	MSAS	**388,218**	**494,521**	**571,786**		**217,339**	**255,757**	**473,096**	**538,260**		**208,516**	**211,528**	**420,044**	**423,175**		**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
	GEN	**30,000**	**-**	**-**		**-**	**-**	**-**	**-**		**250**	**500**	**750**	**1,000**		**-**	**-**	**-**	**-**	**-**	**-**
	SR	**-**	**-**	**-**		**10,260**	**11,025**	**21,285**	**24,105**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
	ALL	**1,969,925**	**2,450,013**	**2,825,566**		**1,107,285**	**1,296,496**	**2,403,781**	**2,728,686**		**1,041,715**	**1,058,326**	**2,100,041**	**2,117,226**		**1,042,051**	**1,058,215**	**2,100,266**	**1,058,255**	**1,058,255**	**2,116,510**
AGENCY MANAGEMENT																					
Agency Services - Base (1)	TH	89,522	90,894	90,894		45,447	45,447	90,894	90,894		45,447	45,447	90,894	90,894		45,447	45,447	90,894	45,447	45,447	90,894
Change Items:																					
Trunk Highway Operating Pressure - Agency	*TH*		*7,761*	*8,892*		*3,315*	*4,446*	*7,761*	*8,892*		-	-	-	-		-	-	-	-	-	-
Strategic IT Initiatives	*TH*		*638*	*646*		*315*	*323*	*638*	*646*		-	-	-	-		-	-	-	-	-	-
Cyber Security and Agency Priority Initiatives	*TH*		*4,316*	*996*		*2,502*	*1,814*	*4,316*	*996*		-	-	-	-		-	-	-	-	-	-
Career Pathways Program Growth	*TH*		*4,455*	*4,510*		*2,200*	*2,255*	*4,455*	*4,510*		-	-	-	-		-	-	-	-	-	-
Appropriations Increase - Agency Services	*TH*										-	-	-	-		*8,332*	*8,838*	*17,170*	*7,522*	*7,522*	*15,044*
Tribal Training - TH	*TH*		*200*	*200*		*100*	*100*	*200*	*200*		-	-	-	-		*100*	*100*	*200*	*100*	*100*	*200*
Tribal Training - GEN	*GEN*		*627*	*632*		*311*	*316*	*627*	*632*		-	-	-	-		*311*	*316*	*627*			-
	GEN		627	632		311	316	627	632		-	-	-	-		311	316	627	-	-	-
	TH	89,522	112,719	106,138		53,879	54,385	108,264	106,138		45,447	45,447	90,894	90,894		53,879	54,385	108,264	53,069	53,069	106,138
Total Agency Services	***ALL***	**89,522**	**113,346**	**106,770**		**54,190**	**54,701**	**108,891**	**106,770**		**45,447**	**45,447**	**90,894**	**90,894**		**54,190**	**54,701**	**108,891**	**53,069**	**53,069**	**106,138**

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Buildings - Base (1)	GEN	108	108	108		54	54	108	108		54	54	108	108		54	54	108	54	54	108
	TH	57,916	58,814	58,814		29,407	29,407	58,814	58,814		29,407	29,407	58,814	58,814		29,407	29,407	58,814	29,407	29,407	58,814
Change Items:																					
Trunk Highway Operating Pressure - Buildings	*TH*		*415*	*574*		*128*	*287*	*415*	*574*		-	-	-	-		*128*	*287*	*415*	*287*	*287*	*574*
Building Services Increase	*TH*		*31,980*	*20,000*		*13,280*	*18,700*	*31,980*	*20,000*		-	-	-	-		*13,280*	*18,700*	*31,980*	*10,000*	*10,000*	*20,000*
Electric Vehicle Infrastructure - One Time	*GEN*		-	-		*890*		*890*	-		-	-	-	-		-		-			-
Electric Vehicle Infrastructure - SR Change	*SR*		-	-		*75*	*75*	*150*	*300*		-	-	-	-		-	-	-	-	-	-
	GEN	108	108	108		944	54	998	108		54	54	108	108		54	54	108	54	54	108
	TH	57,916	91,209	79,388		42,815	48,394	91,209	79,388		29,407	29,407	58,814	58,814		42,815	48,394	91,209	39,694	39,694	79,388
	SR	-	-	-		75	75	150	300		-	-	-	-		-	-	-	-	-	-
Total Buildings	***ALL***	**58,024**	**91,317**	**79,496**		**43,834**	**48,523**	**92,357**	**79,796**		**29,461**	**29,461**	**58,922**	**58,922**		**42,869**	**48,448**	**91,317**	**39,748**	**39,748**	**79,496**
Tort Claims	**TH**	**1,200**	**1,200**	**1,200**		**600**	**600**	**1,200**	**1,200**		**600**	**600**	**1,200**	**1,200**		**600**	**600**	**1,200**	**600**	**600**	**1,200**
Total Agency Management	**GEN**	**108**	**735**	**740**		**1,255**	**370**	**1,625**	**740**		**54**	**54**	**108**	**108**		**365**	**370**	**735**	**54**	**54**	**108**
	TH	**148,638**	**205,128**	**186,726**		**97,294**	**103,379**	**200,673**	**186,726**		**75,454**	**75,454**	**150,908**	**150,908**		**97,294**	**103,379**	**200,673**	**93,363**	**93,363**	**186,726**
	SR	**-**	**-**	**-**		**75**	**75**	**150**	**300**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
	ALL	**148,746**	**205,863**	**187,466**		**98,624**	**103,824**	**202,448**	**187,766**		**75,508**	**75,508**	**151,016**	**151,016**		**97,659**	**103,749**	**201,408**	**93,417**	**93,417**	**186,834**
TOTAL DEPT OF TRANSPORTATION	**GEN**	**54,291**	**39,215**	**39,220**	**(160)**	**23,598**	**19,766**	**43,364**	**39,382**	**(160)**	**19,285**	**19,375**	**38,660**	**38,750**	**(160)**	**21,558**	**19,691**	**41,249**	**19,375**	**19,375**	**38,750**
	AIR	**56,721**	**50,664**	**50,664**		**25,332**	**25,332**	**50,664**	**50,664**		**20,632**	**20,632**	**41,264**	**41,264**		**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**
	CSAH	**1,551,707**	**1,955,492**	**2,253,780**		**879,686**	**1,029,714**	**1,909,400**	**2,166,321**		**832,949**	**846,298**	**1,679,247**	**1,693,051**		**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
	MSAS	**388,218**	**494,521**	**571,786**		**217,339**	**255,757**	**473,096**	**538,260**		**208,516**	**211,528**	**420,044**	**423,175**		**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
	HUTD	**-**	**-**	**-**		**1,000**	**-**	**1,000**	**-**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
	SR	**-**	**-**	**-**		**10,335**	**11,100**	**21,435**	**24,405**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
	TH	**3,767,880**	**4,255,999**	**4,806,629**		**1,998,614**	**2,163,180**	**4,161,794**	**4,708,594**		**1,968,710**	**1,919,152**	**3,887,862**	**3,886,755**		**1,929,922**	**1,942,771**	**3,872,693**	**1,945,965**	**1,962,512**	**3,908,477**
	ALL	**5,818,817**	**6,795,891**	**7,722,079**	**(160)**	**3,155,904**	**3,504,849**	**6,660,753**	**7,527,626**	**(160)**	**3,050,092**	**3,016,985**	**6,067,077**	**6,082,995**	**(160)**	**3,018,863**	**3,046,009**	**6,064,872**	**3,048,927**	**3,065,474**	**6,114,401**

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	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
247																						
248	***METROPOLITAN COUNCIL***																					
249																						
250	**BUS TRANSIT AND RAIL OPERATIONS - Base**	GEN	250,851	179,640	179,640		89,820	89,820	179,640	179,640		89,820	89,820	179,640	179,640		89,820	89,820	179,640	89,820	89,820	179,640
251																						
252	**Change Items:**																					
253	*Establish New General Fund Appropriations*	*GEN*	*-*	*(179,640)*	*(179,640)*		*(89,820)*	*(89,820)*	*(179,640)*	*(179,640)*							*(89,820)*	*(89,820)*	*(179,640)*	*(89,820)*	*(89,820)*	*(179,640)*
254	*Base Reduction*	*GEN*										*(45)*	*(45)*	*(90)*	*(90)*							
255																						
256		**GEN**	*250,851*	*-*	*-*		*-*	*-*	*-*	*-*		*89,775*	*89,775*	*179,550*	*179,550*		*-*	*-*	*-*	*-*	*-*	*-*
257																						
258	**Transit System Operations**																					
259																						
260	**Change Items:**																					
261	*Establish New Appropriation Base - Transit Ops.*	*GEN*	*-*	*65,308*	*65,308*		*22,085*	*7,033*	*29,118*	*14,066*		*-*	*-*	*-*	*-*		*32,654*	*32,654*	*65,308*	*32,654*	*32,654*	*65,308*
262	*Reduction in Transit System Ops. Base - Revised Rec*	*GEN*		*(8,770)*	*(8,770)*																	
263	*Net Motor Vehicle Sales Tax Changes (Statutory)*	*TA*		*29,250*	*40,300*		*(2,987)*	*4,401*	*1,414*	*9,344*							*-*	*-*	*-*	*-*	*-*	*-*
264	*Metropolitan Area Sales Tax (Statutory)(2)(6)*	*Other*		*98,803*	*147,659*		*57,478*	*140,128*	*197,606*	*295,318*							*-*	*-*	*-*	*-*	*-*	*-*
265	*Transportation Management Organizations*	*GEN*	*-*	*-*	*-*		*150*	*150*	*300*	*-*		*-*	*-*	*-*	*-*		*-*	*-*	*-*			*-*
266	*Calhoun Isles Vibration Study Reimbursement*	*GEN*	*-*	*-*	*-*		*71*		*71*	*-*		*-*	*-*	*-*	*-*		*-*	*-*	*-*			*-*
267	*Costs Associated with Air Quality Analysis*	*GEN*	*-*	*-*	*-*		*30*	*30*	*60*	*-*		*-*	*-*	*-*	*-*		*-*	*-*	*-*			*-*
268	*MVTA Route 495*	*GEN*	*-*	*-*	*-*					*-*		*-*	*-*	*-*	*-*		*200*	*-*	*200*			*-*
269																						
270	**Total Transit System Operations**	**GEN**		***56,538***	***56,538***		***22,336***	***7,213***	***29,549***	***14,066***		***-***	***-***	***-***	***-***		***32,854***	***32,654***	***65,508***	***32,654***	***32,654***	***65,308***
271																						
272	**Metro Mobility**																					
273																						
274	**Change Items:**																					
275	*Establish New Appropriation Base - Metro Mobility*	*GEN*	*-*	*114,332*	*114,332*		*67,945*	*82,787*	*150,732*	*165,574*		*-*	*-*	*-*	*-*		*57,166*	*57,166*	*114,332*	*57,166*	*57,166*	*114,332*
276	*Metro Mobility Onetime Increase*	*GEN*		*36,190*	*51,242*												*23,170*		*23,170*			*-*
277	*Metro Mobility Base Decrease*	*GEN*																		*(750)*	*(1,190)*	*(1,940)*
278	*Metro Mobility Conditional Appropriation (10)*	*GEN*																*13,000*	*13,000*			*-*
279																						
280	**Total Transit Metro Mobility**	**GEN**		**150,522**	**165,574**		**67,945**	**82,787**	**150,732**	**165,574**		**-**	**-**	**-**	**-**		**80,336**	**57,166**	**137,502**	**56,416**	**55,976**	**112,392**
281	**TOTAL METROPOLITAN COUNCIL**	**GEN**	**250,851**	**207,060**	**222,112**		**90,281**	**90,000**	**180,281**	**179,640**		**89,775**	**89,775**	**179,550**	**179,550**		**113,190**	**89,820**	**203,010**	**89,070**	**88,630**	**177,700**

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A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
DEPARTMENT OF PUBLIC SAFETY																					
ADMIN AND RELATED SERVICES																					
Communications - Base (1)	GEN	257	260	260		130	130	260	260		130	130	260	260		130	130	260	130	130	260
	TH	869	890	890		445	445	890	890		445	445	890	890		445	445	890	445	445	890
Total Communications	***ALL***	**1,126**	**1,150**	**1,150**		**575**	**575**	**1,150**	**1,150**		**575**	**575**	**1,150**	**1,150**		**575**	**575**	**1,150**	**575**	**575**	**1,150**
Public Safety Support - Base (1)	GEN	2,460	2,476	2,476		1,238	1,238	2,476	2,476		1,238	1,238	2,476	2,476		1,238	1,238	2,476	1,238	1,238	2,476
	HUTD	2,732	2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732
	TH	7,749	7,972	7,972		3,986	3,986	7,972	7,972		3,986	3,986	7,972	7,972		3,986	3,986	7,972	3,986	3,986	7,972
Change Items:																					
DPS Operational Increase - Support - GEN	*GEN*	-	*131*	*262*		-	*131*	*131*	*262*		-	-	-	-		-	*131*	*131*	*131*	*131*	*262*
DPS Operational Increase - Support - TH	*TH*	-	*405*	*810*		-	*405*	*405*	*810*		-	-	-	-		-	*405*	*405*	*405*	*405*	*810*
HUTD Appropriation Elimination -DPS Support	*HUTD*	-	-	-		*(1,366)*	*(1,366)*	*(2,732)*	*(2,732)*		*(1,366)*	*(1,366)*	*(2,732)*	*(2,732)*		*(1,366)*	*(1,366)*	*(2,732)*	*(1,366)*	*(1,366)*	*(2,732)*
	GEN	2,460	2,607	2,738		1,238	1,369	2,607	2,738		1,238	1,238	2,476	2,476		1,238	1,369	2,607	1,369	1,369	2,738
	HUTD	2,732	2,732	2,732		-	-	-	-		-	-	-	-		-	-	-	-	-	-
	TH	7,749	8,377	8,782		3,986	4,391	8,377	8,782		3,986	3,986	7,972	7,972		3,986	4,391	8,377	4,391	4,391	8,782
Total Public Safety Support	***ALL***	**12,941**	**13,716**	**14,252**		**5,224**	**5,760**	**10,984**	**11,520**		**5,224**	**5,224**	**10,448**	**10,448**		**5,224**	**5,760**	**10,984**	**5,760**	**5,760**	**11,520**
Public Safety Officer Survivor Benefits - Base	GEN	1,280	1,280	1,280		640	640	1,280	1,280		640	640	1,280	1,280		640	640	1,280	640	640	1,280
Public Safety Officer Reimbursements - Base	GEN	2,734	2,734	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734	1,367	1,367	2,734
Soft Body Armor Reimbursements - Base	*GEN*	1,200	1,200	1,200		600	600	1,200	1,200		600	600	1,200	1,200		600	600	1,200	600	600	1,200
	TH	200	200	200		*100*	*100*	200	200		*100*	*100*	200	200		*100*	*100*	200	100	100	200
Change Items:																					
Soft Body Armor Reimbursement FY 19 Deficiency	*GEN*		-	-	*374*			-	-	-			-	-	*374*			-			-
Soft Body Armor Reimbursement Increase	*GEN*		*90*	*90*		*45*	*45*	*90*	*90*		*45*	*45*	*90*	*90*	-	*45*	*45*	*90*	*45*	*45*	*90*
	GEN	1,200	1,290	1,290	374	645	645	1,290	1,290	-	645	645	1,290	1,290	374	645	645	1,290	645	645	1,290
	TH	200	200	200		100	100	200	200		100	100	200	200		100	100	200	100	100	200
Total Soft Body Armor Reimbursements	***ALL***	**1,400**	**1,490**	**1,490**	**374**	**745**	**745**	**1,490**	**1,490**	**-**	**745**	**745**	**1,490**	**1,490**	**374**	**745**	**745**	**1,490**	**745**	**745**	**1,490**
Technology & Support Services - Base	GEN	2,718	2,730	2,730		1,365	1,365	2,730	2,730		1,365	1,365	2,730	2,730		1,365	1,365	2,730	1,365	1,365	2,730
	HUTD	38	38	38		19	19	38	38		19	19	38	38		19	19	38	19	19	38
	TH	4,835	4,860	4,860		2,430	2,430	4,860	4,860		2,430	2,430	4,860	4,860		2,430	2,430	4,860	2,430	2,430	4,860
Change Items:																					
Application Server Migration - GEN	*GEN*	-	*432*	*348*		*258*	*174*	*432*	-		-	-	-	-		*533*	*449*	*982*	-	-	-
Application Server Migration - TH	*TH*	-	*1,072*	*864*		*640*	*432*	*1,072*	-		-	-	-	-		*365*	*157*	*522*	-	-	-
Application Server Migration - HUTD	*HUTD*	-	*224*	*180*		*134*	*90*	*224*	-		-	-	-	-		*134*	*90*	*224*	-	-	-
Technology Cost Increases	*TH*	-	*4,970*	*4,970*		*2,485*	*2,485*	*4,970*	*4,970*		-	-	-	-		*2,485*	*2,485*	*4,970*	*2,485*	*2,485*	*4,970*
	GEN	2,718	3,162	3,078		1,623	1,539	3,162	2,730		1,365	1,365	2,730	2,730		1,898	1,814	3,712	1,365	1,365	2,730
	HUTD	38	262	218		153	109	262	38		19	19	38	38		153	109	262	19	19	38
	TH	4,835	10,902	10,694		5,555	5,347	10,902	9,830		2,430	2,430	4,860	4,860		5,280	5,072	10,352	4,915	4,915	9,830
Total Technology & Support Services	***ALL***	**7,591**	**14,326**	**13,990**		**7,331**	**6,995**	**14,326**	**12,598**		**3,814**	**3,814**	**7,628**	**7,628**		**7,331**	**6,995**	**14,326**	**6,299**	**6,299**	**12,598**
Total Admin and Related Services	**GEN**	**10,649**	**11,333**	**11,380**	**374**	**5,643**	**5,690**	**11,333**	**11,032**	**-**	**5,385**	**5,385**	**10,770**	**10,770**	**374**	**5,918**	**5,965**	**11,883**	**5,516**	**5,516**	**11,032**
	HUTD	**2,770**	**2,994**	**2,950**	**-**	**153**	**109**	**262**	**38**	**-**	**19**	**19**	**38**	**38**	**-**	**153**	**109**	**262**	**19**	**19**	**38**
	TH	**13,653**	**20,369**	**20,566**	**-**	**10,086**	**10,283**	**20,369**	**19,702**	**-**	**6,961**	**6,961**	**13,922**	**13,922**	**-**	**9,811**	**10,008**	**19,819**	**9,851**	**9,851**	**19,702**
	ALL	**27,072**	**34,696**	**34,896**	**374**	**15,882**	**16,082**	**31,964**	**30,772**	**-**	**12,365**	**12,365**	**24,730**	**24,730**	**374**	**15,882**	**16,082**	**31,964**	**15,386**	**15,386**	**30,772**

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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

		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
STATE PATROL																					
Patrolling Highways - Base (1)	GEN	5,824	74	74		37	37	74	74		37	37	74	74		37	37	74	37	37	74
	HUTD	184	184	184		92	92	184	184		92	92	184	184		92	92	184	92	92	184
	TH	183,004	191,077	193,568		95,123	95,954	191,077	193,568		95,123	95,954	191,077	193,568		95,123	95,954	191,077	96,784	96,784	193,568
Change Items:																					
DPS Operational Increase - State Patrol - TH	*TH*	-	-	-		*4,756*	*7,676*	*12,432*	*13,692*		-	-	-	-		-	-	-	-	-	-
Traffic Stop Study	*GEN*	-	-	-		*250*	-	*250*	-		-	-	-	-		-	-	-	-	-	-
	GEN	5,824	74	74		287	37	324	74		37	37	74	74		37	37	74	37	37	74
	HUTD	184	184	184		92	92	184	184		92	92	184	184		92	92	184	92	92	184
	TH	183,004	191,077	193,568		99,879	103,630	203,509	207,260		95,123	95,954	191,077	193,568		95,123	95,954	191,077	96,784	96,784	193,568
Total Patrolling Highways	***ALL***	**189,012**	**191,335**	**193,826**		**100,258**	**103,759**	**204,017**	**207,518**		**95,252**	**96,083**	**191,335**	**193,826**		**95,252**	**96,083**	**191,335**	**96,913**	**96,913**	**193,826**
Commercial Vehicle Enforcement - Base (1)	TH	17,281	17,941	18,076		8,948	8,993	17,941	18,076		8,948	8,993	17,941	18,076		8,948	8,993	17,941	9,038	9,038	18,076
Change Items:																					
DPS Operational Increase - State Patrol - TH	*TH*	-	-	-		*447*	*719*	*1,166*	*1,348*		-	-	-	-		-	-	-	-	-	-
Total Commercial Vehicle Enforcement	**TH**	**17,281**	**17,941**	**18,076**		**9,395**	**9,712**	**19,107**	**19,424**		**8,948**	**8,993**	**17,941**	**18,076**		**8,948**	**8,993**	**17,941**	**9,038**	**9,038**	**18,076**
Capitol Security - Base (1)	GEN	16,939	17,371	17,500		8,664	8,707	17,371	17,500		8,664	8,707	17,371	17,500		8,664	8,707	17,371	8,750	8,750	17,500
Change Items:																					
Capitol Security Increase	*GEN*	-	*1,000*	*1,000*		*500*	*500*	*1,000*	*1,000*		-	-	-	-		*500*	*500*	*1,000*	*500*	*500*	*1,000*
Total Capitol Security	**GEN**	**16,939**	**18,371**	**18,500**		**9,164**	**9,207**	**18,371**	**18,500**		**8,664**	**8,707**	**17,371**	**17,500**		**9,164**	**9,207**	**18,371**	**9,250**	**9,250**	**18,500**
Vehicle Crimes Unit - Base (1)	HUTD	1,534	1,595	1,622		793	802	1,595	1,622		793	802	1,595	1,622		793	802	1,595	811	811	1,622
Change Items:																					
DPS Operational Increase - State Patrol - HUTD	*HUTD*	-	-	-		*39*	*64*	*103*	*110*		-	-	-	-		*39*	*64*	*103*	*55*	*55*	*110*
Total Vehicle Crimes Unit	**HUTD**	**1,534**	**1,595**	**1,622**		**832**	**866**	**1,698**	**1,732**		**793**	**802**	**1,595**	**1,622**		**832**	**866**	**1,698**	**866**	**866**	**1,732**
Total State Patrol	**GEN**	**22,763**	**18,445**	**18,574**		**9,451**	**9,244**	**18,695**	**18,574**		**8,701**	**8,744**	**17,445**	**17,574**		**9,201**	**9,244**	**18,445**	**9,287**	**9,287**	**18,574**
	HUTD	**1,718**	**1,779**	**1,806**		**924**	**958**	**1,882**	**1,916**		**885**	**894**	**1,779**	**1,806**		**924**	**958**	**1,882**	**958**	**958**	**1,916**
	TH	**200,285**	**209,018**	**211,644**		**109,274**	**113,342**	**222,616**	**226,684**		**104,071**	**104,947**	**209,018**	**211,644**		**104,071**	**104,947**	**209,018**	**105,822**	**105,822**	**211,644**
	ALL	**224,766**	**229,242**	**232,024**		**119,649**	**123,544**	**243,193**	**247,174**		**113,657**	**114,585**	**228,242**	**231,024**		**114,196**	**115,149**	**229,345**	**116,067**	**116,067**	**232,134**
DRIVER AND VEHICLE SERVICES																					
Vehicle Services - Base (1)	SR	45,432	45,980	45,980		22,990	22,990	45,980	45,980		22,990	22,990	45,980	45,980		22,990	22,990	45,980	22,990	22,990	45,980
	HUTD	16,472	16,472	16,472		8,236	8,236	16,472	16,472		8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
Change Items:																					
DVS Staffing Vehicle Services - SR	*SR*		*6,343*	*4,998*		*3,052*	*3,291*	*6,343*	*4,998*		-	-	-	-		*3,523*	*3,747*	*7,270*	*3,747*	*2,562*	*6,309*
DVS Staffing Vehicle Services - HUTD	*HUTD*		*927*	*912*		*471*	*456*	*927*	*912*		-	-	-	-		-	-	-	-	-	-
HUTD Allocation Increase	*HUTD*		*10,452*	*10,452*		*5,226*	*5,226*	*10,452*	*10,452*		-	-	-	-		-	-	-	-	-	-
	SR	45,432	52,323	50,978	-	26,042	26,281	52,323	50,978	-	22,990	22,990	45,980	45,980	-	26,513	26,737	53,250	26,737	25,552	52,289
	HUTD	16,472	27,851	27,836	-	13,933	13,918	27,851	27,836	-	8,236	8,236	16,472	16,472	-	8,236	8,236	16,472	8,236	8,236	16,472
Total Vehicle Services	**ALL**	**61,904**	**80,174**	**78,814**	**-**	**39,975**	**40,199**	**80,174**	**78,814**	**-**	**31,226**	**31,226**	**62,452**	**62,452**	**-**	**34,749**	**34,973**	**69,722**	**34,973**	**33,788**	**68,761**

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Driver Services - Base (1)	SR	64,739	65,684	65,684		32,842	32,842	65,684	65,684		32,842	32,842	65,684	65,684		32,842	32,842	65,684	32,842	32,842	65,684
Change Items:																					
Costs Associated with Resident Drivers - House Art. 5	*GEN*	-	-	-	*267*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DVS Staffing Driver Services - SR	*SR*		*8,067*	*7,718*		*3,910*	*4,157*	*8,067*	*7,718*		-	-	-	-		*3,910*	*4,157*	*8,067*	*4,157*	*3,323*	*7,480*
	GEN	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SR	64,739	73,751	73,402	-	36,752	36,999	73,751	73,402	-	32,842	32,842	65,684	65,684	-	36,752	36,999	73,751	36,999	36,165	73,164
Total Drive Services	***ALL***	**64,739**	**73,751**	**73,402**	**267**	**36,752**	**36,999**	**73,751**	**73,402**	**-**	**32,842**	**32,842**	**65,684**	**65,684**	**-**	**36,752**	**36,999**	**73,751**	**36,999**	**36,165**	**73,164**
MN Licensing and Registration System	SR	16,000	-	-		-	-	-	-		-	-	-	-		-	-	-	-	-	-
Change items:																					
Deputy Registrar Reimbursements FY 19	*GEN*		-	-	-	-	-	-	-	-	-	-	-	-	*13,000*	-	-	-	-	-	-
DVS System Development - Vehicle	*GEN*		*38,738*	-	-	-	-	-	-	-	-	-	-	-	-	*52,669*	-	*52,669*	-	-	-
DVS System Development - Driver	*GEN*		*38,738*	-	-	-	-	-	-	-	-	-	-	-	-	*3,000*	-	*3,000*	-	-	-
Tech Fee (STATUTORY)(2)	*SR*		*30,667*	*32,000*		*34,563*	*37,706*	*72,269*	*31,752*		-	-	-	-		16,500	18,000	34,500	18,000	18,000	36,000
	GEN		77,476	-	-	-	-	-	-	-	-	-	-	-	13,000	55,669	-	55,669	-	-	-
	SR	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total DVS Support Services	***ALL***	**16,000**	**77,476**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,000**	**55,669**	**-**	**55,669**	**-**	**-**	**-**
Total Driver and Vehicle Services	**GEN**		**77,476**	**-**	**267**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,000**	**55,669**	**-**	**55,669**	**-**	**-**	**-**
	HUTD	**16,472**	**27,851**	**27,836**	**-**	**13,933**	**13,918**	**27,851**	**27,836**	**-**	**8,236**	**8,236**	**16,472**	**16,472**	**-**	**8,236**	**8,236**	**16,472**	**8,236**	**8,236**	**16,472**
	SR	**126,171**	**126,074**	**124,380**	**-**	**62,794**	**63,280**	**126,074**	**124,380**	**-**	**55,832**	**55,832**	**111,664**	**111,664**	**-**	**63,265**	**63,736**	**127,001**	**63,736**	**61,717**	**125,453**
	ALL	**142,643**	**231,401**	**152,216**	**267**	**76,727**	**77,198**	**153,925**	**152,216**	**-**	**64,068**	**64,068**	**128,136**	**128,136**	**13,000**	**127,170**	**71,972**	**199,142**	**71,972**	**69,953**	**141,925**
TRAFFIC SAFETY - Base (1)	TH	963	988	988		494	494	988	988		494	494	988	988		494	494	988	494	494	988
	GEN	940	940	940		470	470	940	940		470	470	940	940		470	470	940	470	470	940
Total Traffic Safety	**ALL**	**1,903**	**1,928**	**1,928**		**964**	**964**	**1,928**	**1,928**		**964**	**964**	**1,928**	**1,928**		**964**	**964**	**1,928**	**964**	**964**	**1,928**
PIPELINE SAFETY - Base	SR	2,861	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886
DPS - BUREAU OF CRIMINAL APPREHENSION																					
Change items:																					
Costs Related to Emergency Contacts - One Time	GEN					*29*		*29*								*29*		*29*			
TOTAL DEPT OF PUBLIC SAFETY	**GEN**	**34,352**	**108,194**	**30,894**	**641**	**15,593**	**15,404**	**30,997**	**30,546**	**-**	**14,556**	**14,599**	**29,155**	**29,284**	**13,374**	**71,287**	**15,679**	**86,966**	**15,273**	**15,273**	**30,546**
	HUTD	**20,960**	**32,624**	**32,592**	**-**	**15,010**	**14,985**	**29,995**	**29,790**	**-**	**9,140**	**9,149**	**18,289**	**18,316**	**-**	**9,313**	**9,303**	**18,616**	**9,213**	**9,213**	**18,426**
	SR	**129,032**	**128,960**	**127,266**	**-**	**64,237**	**64,723**	**128,960**	**127,266**	**-**	**57,275**	**57,275**	**114,550**	**114,550**	**-**	**64,708**	**65,179**	**129,887**	**65,179**	**63,160**	**128,339**
	TH	**214,901**	**230,375**	**233,198**	**-**	**119,854**	**124,119**	**243,973**	**247,374**	**-**	**111,526**	**112,402**	**223,928**	**226,554**	**-**	**114,376**	**115,449**	**229,825**	**116,167**	**116,167**	**232,334**
	ALL	**399,245**	**500,153**	**423,950**	**641**	**214,694**	**219,231**	**433,925**	**434,976**	**-**	**192,497**	**193,425**	**385,922**	**388,704**	**13,374**	**259,684**	**205,610**	**465,294**	**205,832**	**203,813**	**409,645**

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Minnesota Management and Budget																					
Change Items:																					
MMB - Deputy Registrar Reimbursement	*GEN*	-	-	-	*10,000*	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-
MMB - State Patrol Salary Study	*TH*	-	-	-		*50*	-	*50*	-	-	-	-	-	-		-	-	-	-	-	-
TOTAL MINNESOTA MANAGEMENT AND BUDGET	**GEN**	**-**	**-**	**-**	**10,000**	**50**	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	TH	**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
	ALL	**-**	**-**	**-**	**10,000**	**50**	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Department of Revenue																					
Change Items:																					
METC Regional Borrowing Tax Interactions - PTR	*GEN*		*170*	*350*		*50*	*110*	*160*	*300*		-	-	-	-		-	*50*	*50*	*520*	*820*	*1,340*
Tax Interactions - Counties with Casinos	*GEN*		*170*	*350*		*50*	*110*	*160*	*300*		-	-	-	-		-	-	-	-	-	-
Metropolitan Area Sales Tax Admin (Statutory)(2)	*SR*		*897*	*1,341*		*261*	*636*	*897*	*1,341*							-	-	-	-	-	-
TOTAL DEPARTMENT OF REVENUE	**GEN**	**-**	**170**	**350**		**50**	**110**	**160**	**300**		**-**	**-**	**-**	**-**		**-**	**50**	**50**	**520**	**820**	**1,340**
Office of the Legislative Auditor																					
Change Items:																					
Department of Transportation program audits	*GEN*	-	-	-		-	-	-	-		*200*	-	*200*	-		-	-	-	-	-	-
Department of Public Safety program audits	*GEN*	-	-	-		-	-	-	-		*200*	-	*200*	-		-	-	-	-	-	-
Program audits of MNDOT and DPS	*GEN*	-	-	-		-	-	-	-		-	-	-	-		*200*	-	*200*	-	-	-
DPS Data Security audits (Statutory) (7)	*SR*	-	-	-		-	-	-	-		*981*	*215*	*1,196*	*430*		*50*	*50*	*100*	-	-	-
TOTAL OFFICE OF THE LEGISLATIVE AUDITOR	**GEN**	**-**	**-**	**-**		**-**	**-**	**-**	**-**		**400**	**-**	**400**	**-**		**250**	**50**	**300**	**-**	**-**	**-**
Office of the State Auditor																					
Change Items:																					
State Patrol Salary Survey	*GEN*	-	-	-		-	-	-	-		*50*	-	*50*	-		-	-	-	-	-	-
TOTAL OFFICE OF THE STATE AUDITOR	**GEN**	**-**	**-**	**-**		**-**	**-**	**-**	**-**		**50**	**-**	**50**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																					
General Fund	**GEN**	339,494	354,639	292,576	10,481	129,522	125,280	254,802	249,868	(160)	124,066	123,749	247,815	247,584	13,214	206,235	125,240	331,475	124,238	124,098	248,336
State Airports Fund	**AIR**	56,721	50,664	50,664	-	25,332	25,332	50,664	50,664	-	20,632	20,632	41,264	41,264	-	25,332	25,332	50,664	25,332	25,332	50,664
County State-Aid Highway Fund	**CSAH**	1,551,707	1,955,492	2,253,780	-	879,686	1,029,714	1,909,400	2,166,321	-	832,949	846,298	1,679,247	1,693,051	-	833,413	846,606	1,680,019	846,638	846,638	1,693,276
Municipal State-Aid Street Fund	**MSAS**	388,218	494,521	571,786	-	217,339	255,757	473,096	538,260	-	208,516	211,528	420,044	423,175	-	208,638	211,609	420,247	211,617	211,617	423,234
Special Revenue Fund	**SR**	129,032	128,960	127,266	-	74,572	75,823	150,395	151,671	-	57,275	57,275	114,550	114,550	-	64,758	65,229	129,987	65,179	63,160	128,339
Highway User Tax Distribution Fund	**HUTD**	20,960	32,624	32,592	-	16,010	14,985	30,995	29,790	-	9,140	9,149	18,289	18,316	-	9,313	9,303	18,616	9,213	9,213	18,426
Trunk Highway Fund	**TH**	3,982,781	4,486,374	5,039,827	-	2,118,518	2,287,299	4,405,817	4,955,968	-	2,080,236	2,031,554	4,111,790	4,113,309	-	2,044,298	2,058,220	4,102,518	2,062,132	2,078,679	4,140,811
	ALL	**6,468,913**	**7,503,274**	**8,368,491**	**10,481**	**3,460,979**	**3,814,190**	**7,275,169**	**8,142,542**	**(160)**	**3,332,814**	**3,300,185**	**6,632,999**	**6,651,249**	**13,214**	**3,391,987**	**3,341,539**	**6,733,526**	**3,344,349**	**3,358,737**	**6,703,086**

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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		FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Draft Transportation Omnibus Finance						
A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
REVENUE ITEMS AND TRANSFERS																					
Revenue, (cost)																					
Department of Transportation																					
Gas Tax Increase 20 cents phased	HUTD		634,600	1,289,000		184,700	411,200	595,900	1,110,000		-	-	-	-		-	-	-	-	-	-
Transfer to DNR Funds - Gas Tax	HUTD		(15,865)	(32,225)		(4,618)	(10,280)	(14,898)	(27,750)		-	-	-	-		-	-	-	-	-	-
Registration Tax Increase	HUTD		633,200	856,500		152,500	318,500	471,000	658,900		-	-	-	-		-	-	-	-	-	-
MVST increase (HUTD amount)	HUTD		48,700	67,100		(9,400)	2,500	(6,900)	5,259		-	-	-	-		-	-	-	-	-	-
MVST increase (Statutory) (Greater MN Transit)	TA		3,250	4,500		41,104	45,597	86,701	97,298		-	-	-	-		-	-	-	-	-	-
Sales Tax on Auto Parts	HUTD		(291,288)	(291,288)		(145,644)	(145,644)	(291,288)	(291,288)		-	-	-	-		-	-	-	-	-	-
Sales Tax on Auto Parts	GEN		291,288	291,288		145,644	145,644	291,288	291,288		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Rental Tax (9.2%)	HUTD		(60,930)	(66,070)		(29,830)	(31,100)	(60,930)	(66,070)		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Rental Tax (9.2%)	GEN		60,930	66,070		29,830	31,100	60,930	66,070		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Rental Tax (6.5%)	HUTD		(43,050)	(46,680)		(21,080)	(21,970)	(43,050)	(46,680)		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Rental Tax (6.5%)	GEN		43,050	46,680		21,080	21,970	43,050	46,680		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - HUTD	HUTD		(22,649)	(24,717)		(11,044)	(11,605)	(22,649)	(24,717)		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - CSAH	CSAH		(7,292)	(5,036)		13,148	15,035	28,183	35,139		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - TA	TA		(7,292)	(5,036)		(31,312)	(32,740)	(64,052)	(69,316)		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - Small Cities	SR					10,260	11,025	21,285	24,105							-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - TF	TF		(26,767)	(29,211)		(13,052)	(13,715)	(26,767)	(29,211)		-	-	-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - GF	GEN		64,000	64,000		32,000	32,000	64,000	64,000		-	-	-	-		-	-	-	-	-	-
Drone Regulation & Enforcement	AIR		(58)	(92)		(26)	(32)	(58)	(92)		-	-	-	-		-	-	-	-	-	-
Revised GOVs Rec - State Airplane Service Change	AIR		404	404		202	202	404	404		202	202	404	404		202	202	404	202	202	404
Rail Crossing Safety Fine Revenue Change	TH		(2,250)	(3,000)		(750)	(1,500)	(2,250)	(3,000)		-	-	-	-		-	-	-	-	-	-
Rail Crossing Safety Fine Revenue Change	SR		2,250	3,000		750	1,500	2,250	3,000		-	-	-	-		-	-	-	-	-	-
Rail Safety Inspectors - Railroad Assessments	SR					357	303	660	631												
Rail Safety Inspectors - Statutory Spending	SR					(357)	(303)	(660)	(631)												
Active Transportation Program (From Fed Funds) (3)	SR		-	-		-	-	-	-		5,000	-	5,000	-		5,000	-	5,000	-	-	-
Metropolitan Council																					
Metro Area Sales Tax for Transit at 0.125%	other		98,803	147,659		-	-	-	-		-	-	-	-		-	-	-	-	-	-
Metro Area Sales Tax for Transit at 0.5%	other		-	-		114,956	280,256	395,212	590,636		-	-	-	-		-	-	-	-	-	-
Net Motor Vehicle Sales Tax Changes	TA		29,250	40,300		(2,987)	4,401	1,414	9,344							-	-	-	-	-	-
Department of Public Safety																					
DVS Staffing - Fee Increase - Govs Rec	SR		14,653	15,290		-	-	-	-		-	-	-	-		-	-	-	-	-	-
DVS Staffing - Fee Increase - House	SR		-	-		6,521	9,082	15,603	18,164		-	-	-	-		-	-	-	-	-	-
DVS Staffing - Driver License Fee Increase	SR		-	-		3,910	4,265	8,175	8,530		-	-	-	-		-	-	-	-	-	-
DVS Staffing - License and Plate Fee Changes	SR															7,484	8,164	15,648	7,904	5,885	13,789
MNLARS Technology Fee at $2	SR		30,667	32,000		-	-	-	-							-	-	-	-	-	-
MNLARS Replacement Technology Fee at $2.25	SR															16,500	18,000	34,500	18,000	18,000	36,000
MNLARS Technology Fee at $4.75, FY 20-21, $2 after	SR		-	-		34,563	37,706	72,269	31,752		-	-	-	-		-	-	-	-	-	-
Driver's License Suspension changes	SR		-	-		(385)	(420)	(805)	(840)		-	-	-	-		-	-	-	-	-	-
Change in Electric Vehicle Surcharge Distribution (8)	HUTD		100	100		(200)	(200)	(400)	(700)		200	400	600	1,500		-	-	-	-	-	-
EV Surcharge Revenue to MPCA (TR OUT) (8)	HUTD		(100)	(100)														-			-
Change in Electric Vehicle Surcharge Distribution (8)	SR					200	200	400	700		-	-	-	-		-	-	-	-	-	-
Late fees for title transfers - dealer exemption	SR		-	-		-	(405)	(405)	(810)		-	(405)	(405)	(810)		-	-	-	-	-	-
Farm truck registration tax change	HUTD		-	-		-	-	-	-		(2,000)	(2,000)	(4,000)	(4,000)		-	-	-	-	-	-
All-electric vehicle surcharge increase	HUTD		-	-		-	-	-	-							-	-	-	-	-	-
Plug-in hybrid electric vehicle surcharge	HUTD		-	-		-	-	-	-		100	300	400	1,200		-	-	-	-	-	-
Electric Vehicle charging station tax	HUTD		-	-		-	-	-	-		100	200	300	500		-	-	-	-	-	-
Department of Revenue / Tax Interactions / Other																					
METC Regional Borrowing - Income Tax Interaction	GEN										-	-	-	-		-	(20)	(20)	(230)	(370)	(600)
Tribal Tax Agreements	GEN		(3,500)	(7,200)		(1,000)	(2,300)	(3,300)	(6,200)		-	-	-	-		-	-	-	-	-	-
DOR Metro Area Transit Tax Admin	SR		897	1,341		261	636	897	1,341		-	-	-	-		-	-	-	-	-	-

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	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
539																						
540	**Highway User Tax Distribution Fund Transfers (9)**																					
541	Transfer Out (MnDOT & DPS HUTDF Changes)	HUTD		(871,115)	(1,740,076)		(109,862)	(506,934)	(616,796)	(1,308,212)		234	(266)	(32)	(1,932)		(1,192)	(1,212)	(2,404)	(1,311)	(1,311)	(2,622)
542	Transfer In (MnDOT & DPS HUTDF Changes) - THF	TH		513,087	1,024,905		64,709	298,584	363,293	770,537		(138)	157	19	1,138		702	714	1,416	772	772	1,544
543	Transfer In (MnDOT & DPS HUTDF Changes) - CSAH	CSAH		283,548	566,395		35,760	165,007	200,767	425,823		(76)	87	10	629		388	395	783	427	427	854
544	Transfer In (MnDOT & DPS HUTDF Changes) - MSAS	MSAS		74,480	148,776		9,393	43,343	52,736	111,852		(20)	23	3	165		102	104	206	112	112	224
545																						
546	**TOTAL REVENUES BY FUND**	**GEN**	-	452,268	460,838		227,554	228,414	455,968	461,838		-	-	-	-		-	(20)	(20)	(230)	(370)	(600)
547		**AIR**	-	346	312		176	170	346	312		202	202	404	404		202	202	404	202	202	404
548		**CSAH**	-	276,256	561,359		48,908	180,042	228,950	460,962		(76)	87	10	629		388	395	783	427	427	854
549		**MSAS**	-	74,480	148,776		9,393	43,343	52,736	111,852		(20)	23	3	165		102	104	206	112	112	224
550		**SR**	-	79,134	51,631		56,080	63,589	119,669	85,942		5,000	(405)	4,595	(810)		28,984	26,164	55,148	25,904	23,885	49,789
551		**HUTD**	-	11,603	11,544		5,522	4,467	9,989	8,742		(1,366)	(1,366)	(2,732)	(2,732)		(1,192)	(1,212)	(2,404)	(1,311)	(1,311)	(2,622)
552		**TH**	-	510,837	1,021,905		63,959	297,084	361,043	767,537		(138)	157	19	1,138		702	714	1,416	772	772	1,544
553		**TA**	-	25,208	39,764		6,805	17,258	24,063	37,326		-	-	-	-		-	-	-	-	-	-
554		**TF**	-	(26,767)	(29,211)		(13,052)	(13,715)	(26,767)	(29,211)		-	-	-	-		-	-	-	-	-	-
555		**OTHER**	-	98,803	147,659		114,956	280,256	395,212	590,636		-	-	-	-		-	-	-	-	-	-
556		***ALL***	**-**	**1,502,168**	**2,414,577**		**520,301**	**1,100,908**	**1,621,209**	**2,495,936**		**3,602**	**(1,303)**	**2,299**	**(1,206)**		**29,186**	**26,347**	**55,533**	**25,876**	**23,717**	**49,593**

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	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
557																						
558																						
559	**TOTAL GENERAL FUND**																					
560																						
561	MnDOT Multimodal Systems	GEN	24,177	38,474	38,474	(160)	21,065	19,318	40,383	38,636	(160)	18,978	18,818	37,796	37,636	(160)	20,128	19,318	39,446	19,318	19,318	38,636
562	MnDOT State Roads	GEN	6	6	6	-	1,278	78	1,356	6	-	3	3	6	6	-	1,065	3	1,068	3	3	6
563	MnDOT Local Roads	GEN	30,000	-	-	-	-	-	-	-	-	250	500	750	1,000	-	-	-	-	-	-	-
564	MnDOT Agency Management	GEN	108	735	740	-	1,255	370	1,625	740	-	54	54	108	108	-	365	370	735	54	54	108
565	MnDOT FY 18-19 Feb 2019 Forecast Adjustment	GEN	1,900																			
566																						
567	***TOTAL MnDOT***	***GEN***	***56,191***	***39,215***	***39,220***	**(160)**	**23,598**	***19,766***	***43,364***	***39,382***	**(160)**	**19,285**	***19,375***	***38,660***	***38,750***	**(160)**	**21,558**	***19,691***	***41,249***	**19,375**	***19,375***	***38,750***
568																						
569	***TOTAL MET COUNCIL***	***GEN***	***250,851***	***207,060***	***222,112***	**-**	***90,281***	***90,000***	***180,281***	***179,640***	**-**	***89,775***	***89,775***	***179,550***	***179,550***	**-**	***113,190***	***89,820***	***203,010***	***89,070***	***88,630***	***177,700***
570																						
571	DPS Admin	GEN	10,649	11,333	11,380	374	5,643	5,690	11,333	11,032	-	5,385	5,385	10,770	10,770	374	5,918	5,965	11,883	5,516	5,516	11,032
572	DPS State Patrol	GEN	22,763	18,445	18,574	-	9,451	9,244	18,695	18,574	-	8,701	8,744	17,445	17,574	-	9,201	9,244	18,445	9,287	9,287	18,574
573	DPS Traffic Safety	GEN	940	940	940	-	470	470	940	940	-	470	470	940	940	-	470	470	940	470	470	940
574	DPS Bureau of Criminal Apprehension	GEN	-				29		29	-		-		-	-		29		29			-
575	DPS Driver and Vehicle Services	GEN	-	77,476	-	267	-	-	-	-	-	-	-	-	-		55,669	-	55,669	-	-	-
576	DPS GOV Rec FY 19 - Deputy Registrar Reimbursement	GEN	-			-				-	-				-	13,000						-
577	DPS FY 18-19 Feb 2019 Forecast Adjustment	GEN	72			-				-	-				-	-						-
578																						
579	***TOTAL DPS***	***GEN***	***34,424***	***108,194***	***30,894***	***641***	***15,593***	***15,404***	***30,997***	***30,546***	**-**	***14,556***	***14,599***	***29,155***	***29,284***	***13,374***	***71,287***	***15,679***	***86,966***	***15,273***	***15,273***	***30,546***
580																						
581	**TOTAL DOR**	**GEN**		**170**	**350**	**-**	**50**	**110**	**160**	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**50**	**50**	**520**	**820**	**1,340**
582																						
583	**TOTAL OLA**	**GEN**		**-**	**-**		**-**	**-**	**-**	**-**		**400**	**-**	**400**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
584																						
585	**TOTAL STATE AUDITOR**	**GEN**		**-**	**-**		**-**	**-**	**-**	**-**		**50**	**-**	**50**	**-**		**200**	**-**	**200**	**-**	**-**	**-**
586																						
587	**TOAL MMB**	**GEN**		**-**	**-**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
588																						
589	Total Direct General Fund Spending	*GEN*	341,466	354,469	292,226	10,481	129,522	125,280	254,802	249,868	(160)	124,066	123,749	247,815	247,584	13,214	206,235	125,240	331,475	124,238	124,098	248,336
590	General Fund Revenue Gain (Loss)	*GEN*	-	452,268	460,838	-	227,554	228,414	455,968	461,838	-	-	-	-	-	-	-	(20)	(20)	(230)	(370)	(600)
591	GENERAL FUND NET	*GEN*	341,466	(97,629)	(168,262)	10,481	(98,032)	(103,134)	(201,166)	(211,970)	(160)	124,066	123,749	247,815	247,584	13,214	206,235	125,260	331,495	124,468	124,468	248,936
592	BASE General Fund Spending	*GEN*	341,466	247,455	247,584		123,706	123,749	247,455	247,584		123,706	123,749	247,455	247,584		123,706	123,749	247,455	123,792	123,792	247,584
593	**CHANGE FROM GENERAL FUND BASE**	***GEN***	**-**	**(345,084)**	**(415,846)**	**10,481**	**(221,738)**	**(226,883)**	**(448,621)**	**(459,554)**	**(160)**	**360**	**-**	**360**	**-**	**13,214**	**82,529**	**1,511**	**84,040**	**676**	**676**	**1,352**

FY 19, 20, 21 & Carryforward	**97,254**
Target	97,254
Difference	-

Target	1,352
Difference	-

(1) Base Appropriations adjusted with 2018 Pension changes.

(2) Statutory Appropriations are not included in section totals.

(3)The Senate bill requires one-time transfer of $5 million from federal Transportation Alternatives Program money in the Federal Fund to the active transportation account in the Special Revenue Fund. Money in the SRF account is statutorily appropriated to MNDOT for bike/ped/trail projects.

(4) HUTD Transfers reflect the net effective amount available for constitutional distribution after HUTD revenue increases, decreases and direct appropriation spending.

(5) County State Aid Highway Appropriation Includes 5% Set Aside.

(6) Amount show in the appropriations section shows half the total opposed 0.5% metropolitan sales tax, which is dedicated to Metropolitan Council Transit Operations and Capital, the remaining amount of distributed by the Transportation Advisory Board (TAB).

(7) This OLA statutory appropriation for FY 2020 reflects the projected balance of the data security account as of the end of FY19 ($766,000) plus the estimated receipts to the account in FY20 ($215,000). Estimated receipts in FY 20 and in subsequent years equal the estimated receipts for FY 19.

(8) EV surcharge changes - Governor: $25 increase, new revenue to MPCS for charging infrastructure; House: no increase, but 50% of revenue transferred to new electric vehicle infrastructure account; Senate: $125 increase, all revenue in HUTDF.

(9) This section summarizes net changes to HUTDF resources, and shows subsequent transfers to Trunk Highway Fund, County State-Aid Fund and Municipal State-Aid Fund, per constitutional formula.

(10) Metro Mobility Contingent Appropriation assumes additional $33 million over FY 2019 forecast close, less than $33 million would proportionally reduce contingent appropriation.

(11) Contingent Appropriations, Minnesota Law enforcement Association Retroactive Contract Funding

	FY 2019	FY 2020
General Fund - Capitol Security	(150)	150
General Fund - Bureau of Criminal Apprehension	(361)	361
General Fund - Alcohol and Gambling Enforcement	(31)	31