

TRANSPORTATION - FY 2020-21 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 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	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	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		15,298	15,298	30,596	30,596		15,298	15,298	30,596	15,298	15,298	30,596		15,298	15,298	30,596	15,298	15,298	30,596
Change Items:																					
<i>Aeronautics Base Budget Increase</i>																					
	AIR	-		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	18,598	18,598	37,196	37,196		18,598	18,598	37,196	18,598	18,598	37,196		15,298	15,298	30,596	15,298	15,298	30,596
Aeronautics:																					
Aviation Support & Services - Base (1)																					
	AIR	10,462		5,254	5,254	10,508	10,508		5,254	5,254	10,508	5,254	5,254	10,508		5,254	5,254	10,508	5,254	5,254	10,508
	TH	3,102		1,623	1,623	3,246	3,246		1,623	1,623	3,246	1,623	1,623	3,246		1,623	1,623	3,246	1,623	1,623	3,246
Change Items:																					
<i>Trunk Highway Operating Pressure - Aeronautics</i>																					
	TH	-		12	27	39	54		12	27	39	27	27	54							
<i>Aeronautics Base Budget Increase</i>																					
	AIR	-		1,400	1,400	2,800	2,800		1,400	1,400	2,800	1,400	1,400	2,800							
<i>GOVs Rec - Consolidate Appropriation into Support</i>																					
	AIR	-		80	80	160	160		80	80	160	80	80	160							
Total Aviation Support & Services		AIR	10,462	6,734	6,734	13,468	13,468		6,734	6,734	13,468	6,734	6,734	13,468		5,254	5,254	10,508	5,254	5,254	10,508
	TH	3,102		1,635	1,650	3,285	3,300		1,635	1,650	3,285	1,650	1,650	3,300		1,623	1,623	3,246	1,623	1,623	3,246
	ALL	13,564	8,369	8,384	16,753	16,768	16,768	8,369	8,384	16,753	8,384	8,384	16,768	6,877	6,877	13,754	6,877	6,877	13,754	6,877	13,754
Aeronautics:																					
Civil Air Patrol - Base																					
	AIR	3,660		80	80	160	160		80	80	160	80	80	160		80	80	160	80	80	160
Change Items:																					
<i>GOVs Rec - Consolidate Appropriation into Support</i>																					
	AIR	-		(80)	(80)	(160)	(160)		(80)	(80)	(160)	(80)	(80)	(160)							
Total Civil Air Patrol		AIR	3,660	-	-	-	-	-	-	-	-	-	-	-		80	80	160	80	80	160
Transit - Base (1)																					
	GEN	17,965		17,249	17,249	34,498	34,498		17,249	17,249	34,498	17,249	17,249	34,498		17,249	17,249	34,498	17,249	17,249	34,498
	TH	1,719		877	877	1,754	1,754		877	877	1,754	877	877	1,754		877	877	1,754	877	877	1,754
Change Items:																					
<i>Trunk Highway Operating Pressure - Transit</i>																					
	TH	-		25	55	80	110		25	55	80	55	55	110							
<i>Northstar Passenger Rail Study</i>																					
	GEN	-							850		850										
<i>MVST / MVLST Expenditure Adjustment (Statutory) (2)</i>																					
	TA			(2,802)	(1,240)	(4,042)	(536)		9,792	12,857	22,649	13,615	14,367	27,982							
Total Transit		GEN	17,965	17,249	17,249	34,498	34,498	18,099	17,249	17,249	35,348	17,249	17,249	34,498	17,249	17,249	17,249	34,498	17,249	17,249	34,498
	TH	1,719		902	932	1,834	1,864	902	932	1,834	1,864	932	932	1,864	877	877	1,754	877	877	1,754	
	ALL	19,684	18,151	18,181	36,332	36,362	36,362	19,001	18,181	37,182	18,181	18,181	36,362	18,126	18,126	36,252	18,126	18,126	36,252	18,126	36,252
Safe Routes to School - Base																					
	GEN	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
Change Items:																					
<i>One Time Increase</i>																					
	GEN	-							500		500										
Total Safe Routes to School		GEN	1,000	500	500	1,000	1,000	1,000	500	500	1,500	500	500	1,000	500	500	1,000	500	500	1,000	1,000

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		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	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	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Agency/Program/Budget Activity/Change Items	Fund																				
59 Active Transportation	GEN	-		-	-	-	-		-	-	-	-	-		-	-	-	-	-	-	-
60 Change Items:																					
61 <i>One Time Appropriation</i>	GEN	-							237		237										
62 <i>Active Transportation Fed Funds (Statutory) (2) (3)</i>	SR														5,000		5,000				
63 Total Active Transportation	GEN	-		-	-	-	-		237	-	237	-	-		-	-	-	-	-	-	-
64 Passenger Rail - Base	GEN	1,000		500	500	1,000	1,000		500	500	1,000	500	500		500	500	1,000	500	500	1,000	
65 Change Items:																					
66 <i>GOVs Rec - Consolidate Appropriation into Freight</i>	GEN	-		(500)	(500)	(1,000)	(1,000)				-				(500)	(500)	(1,000)	(500)	(500)	(1,000)	
67 Total Passenger Rail	GEN	1,000		-	-	-	-		500	500	1,000	500	500		-	-	-	-	-	-	-
68 Freight - Base (1)	GEN	4,212		1,069	1,069	2,138	2,138		1,069	1,069	2,138	1,069	1,069		1,069	1,069	2,138	1,069	1,069	2,138	
69 Change Items:																					
70 <i>Port Development Carry forward - City of Winona</i>	GEN	-						(160)	160		160			(160)	160		160			-	
71 <i>Trunk Highway Operating Pressure - Freight</i>	TH	-		108	242	350	484		108	242	350	242	242							484	
72 <i>GOVs Rec - Consolidate Appropriation into Freight</i>	GEN	-		500	500	1,000	1,000		-	-	-	-	-		-	-	-	-	-	-	
73 <i>Revised GOVs Recs - Rail Service Base Reduction</i>	GEN	-		(81)	(81)	(162)	(162)		-	-	-	-	-		-	-	-	-	-	-	
74 <i>Rail Grade Crossing Safety (Statutory)</i>	SR			750	1,500	2,250	3,000		750	1,500	2,250	1,500	1,500							3,000	
75 Total Freight	GEN	4,212		1,488	1,488	2,976	2,976	(160)	1,229	1,069	2,298	1,069	1,069	(160)	1,229	1,069	2,298	1,069	1,069	2,138	
76	TH	10,872		5,654	5,788	11,442	11,576		5,654	5,788	11,442	5,788	5,788		5,546	5,546	11,092	5,546	5,546	11,092	
77 Total Multimodal Systems	ALL	15,084		7,142	7,276	14,418	14,552		6,883	6,857	13,740	6,857	6,857		6,775	6,615	13,390	6,615	6,615	13,230	
78	GEN	24,177		19,237	19,237	38,474	38,474	(160)	21,065	19,318	40,383	19,318	19,318	(160)	18,978	18,818	37,796	18,818	18,818	37,636	
79	AIR	56,721		25,332	25,332	50,664	50,664		25,332	25,332	50,664	25,332	25,332		20,632	20,632	41,264	20,632	20,632	41,264	
80	TH	15,693		8,191	8,370	16,561	16,740		8,191	8,370	16,561	8,370	8,370		8,046	8,046	16,092	8,046	8,046	16,092	
81	ALL	96,591		52,760	52,939	105,699	105,878	(160)	54,588	53,020	107,608	53,020	53,020	(160)	47,656	47,496	95,152	47,496	47,496	94,992	
82 STATE ROADS																					
83 Operations and Maintenance - Base(1)	TH	669,910		318,145	311,932	630,077	623,864		318,145	311,932	630,077	311,932	311,932		318,145	311,932	630,077	311,932	311,932	623,864	
84 Change Items:																					
85 <i>Trunk Highway Operating Pressure - O & M</i>	TH	-		11,421	23,553	34,974	47,106		11,421	23,553	34,974	23,553	23,553							47,106	
86 <i>Appropriations Increase - O & M</i>	TH			5,119	20,877	25,996	51,585		14,271	29,441	43,712	44,559	47,788							92,347	
87 <i>Salt Solutions and Sustainability</i>	TH			4,710	4,665	9,375	3,846		4,710	4,665	9,375	2,670	1,176							3,846	
88 <i>Pavement Preservation</i>	TH			10,000	10,000	20,000	20,000		10,000	10,000	20,000	10,000	10,000							20,000	
89 <i>Road Equipment Fund</i>	TH			10,000	10,000	20,000	20,000		10,000	10,000	20,000	10,000	10,000							20,000	
90 <i>Safety Culture</i>	TH			1,335	650	1,985	1,300		1,335	650	1,985	650	650							1,300	
91 <i>Connected & Automated Vehicles</i>	TH	-		6,200	5,500	11,700	11,000		6,200	5,500	11,700	5,500	5,500							11,000	
92 Total Operations and Maintenance	TH	669,910		366,930	387,177	754,107	778,701		376,082	395,741	771,823	408,864	410,599		318,145	311,932	630,077	311,932	311,932	623,864	

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				D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
				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	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
165	LOCAL ROADS																					
166																						
167	County State Aid - Forecast Base	CSAH	1,551,707	833,025	846,211	1,679,236	1,692,422	833,025	846,211	1,679,236	846,211	846,211	1,692,422	833,025	846,211	1,679,236	846,211	846,211	1,692,422			
168	Change Items:																					
169	CSAH Net Change from HUTD Taxes or Spending (4)(5)	CSAH		50,725	225,531	276,256	561,358	46,661	183,503	230,164	222,695	251,204	473,899	(76)	87	11	217	412	629			
170	Total County State Aid Highways	CSAH	1,551,707	883,750	1,071,742	1,955,492	2,253,780	879,686	1,029,714	1,909,400	1,068,906	1,097,415	2,166,321	832,949	846,298	1,679,247	846,428	846,623	1,693,051			
171																						
172																						
173																						
174	Municipal State Aid - Forecast Base	MSAS	388,218	208,536	211,505	420,041	423,010	208,536	211,505	420,041	211,505	211,505	423,010	208,536	211,505	420,041	211,505	211,505	423,010			
175	Change Items:																					
176	MSAS Net Change from HUTD taxes or Spending(4)	MSAS		14,362	60,118	74,480	148,776	8,803	44,252	53,055	54,070	61,180	115,250	(20)	23	3	57	108	165			
177	Total Municipal State Aid	MSAS	388,218	222,898	271,623	494,521	571,786	217,339	255,757	473,096	265,575	272,685	538,260	208,516	211,528	420,044	211,562	211,613	423,175			
178																						
179																						
180																						
181	FY 2018-19 One Time General Fund Local Aid																					
182	Small Cities	GEN	16,000																			
183	Metropolitan County Road Aid	GEN	10,000																			
184	Township Roads	GEN	4,000																			
185	Change Items:																					
186	Local Bridges - MVLST Change (Statutory) (2)	ST		(13,052)	(13,715)	(26,767)	(29,211)	(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)									
187	Small Cities MVLST Direct Appropriation	SR						10,260	11,025	21,285	11,760	12,345	24,105									
188	Small Cities	GEN						-	-	-	-	-	-	250	500	750	500	500	1,000			
189																						
190																						
191																						
192																						
193																						
194	Total Small Cities Assistance	ALL	30,000	-	-	-	-	10,260	11,025	21,285	11,760	12,345	24,105	250	500	750	500	500	1,000			
195	Total Local Roads	CSAH	1,551,707	883,750	1,071,742	1,955,492	2,253,780	879,686	1,029,714	1,909,400	1,068,906	1,097,415	2,166,321	832,949	846,298	1,679,247	846,428	846,623	1,693,051			
196		MSAS	388,218	222,898	271,623	494,521	571,786	217,339	255,757	473,096	265,575	272,685	538,260	208,516	211,528	420,044	211,562	211,613	423,175			
197		GEN	30,000	-	-	-	-	-	-	-	-	-	-	250	500	750	500	500	1,000			
198		SR	-	-	-	-	-	10,260	11,025	21,285	11,760	12,345	24,105	-	-	-	-	-	-			
199		ALL	1,969,925	1,106,648	1,343,365	2,450,013	2,825,566	1,107,285	1,296,496	2,403,781	1,346,241	1,382,445	2,728,686	1,041,715	1,058,326	2,100,041	1,058,490	1,058,736	2,117,226			
200	AGENCY MANAGEMENT																					
201	Agency Services - Base (1)	TH	89,522	45,447	45,447	90,894	90,894	45,447	45,447	90,894	45,447	45,447	90,894	45,447	45,447	90,894	45,447	45,447	90,894			
202	Change Items:																					
203	Trunk Highway Operating Pressure - Agency	TH		3,315	4,446	7,761	8,892	3,315	4,446	7,761	4,446	4,446	8,892	-	-	-	-	-	-			
204	Strategic IT Initiatives	TH		315	323	638	646	315	323	638	323	323	646	-	-	-	-	-	-			
205	Cyber Security and Agency Priority Initiatives	TH		2,502	1,814	4,316	996	2,502	1,814	4,316	498	498	996	-	-	-	-	-	-			
206	Career Pathways Program Growth	TH		2,200	2,255	4,455	4,510	2,200	2,255	4,455	2,255	2,255	4,510	-	-	-	-	-	-			
207	Tribal Training - TH	TH		100	100	200	200	100	100	200	100	100	200	-	-	-	-	-	-			
208	Tribal Training - GEN	GEN		311	316	627	632	311	316	627	316	316	632	-	-	-	-	-	-			
209																						
210																						
211																						
212																						
213																						
214	Total Agency Services	ALL	89,522	54,190	54,701	108,891	106,770	54,190	54,701	108,891	53,385	53,385	106,770	45,447	45,447	90,894	45,447	45,447	90,894			
215																						
216																						

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		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 18-19	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	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	
384	Driver Services - Base (1)	SR	64,739		32,842	32,842	65,684	65,684		32,842	32,842	65,684	32,842	32,842	65,684		32,842	32,842	65,684	32,842	32,842	65,684
385	Change Items:																					
387	Costs Associated with Resident Drivers - House Art. 5	GEN	-	-	-	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	
388	DVS Staffing Driver Services - SR	SR		3,910	4,157	8,067	7,718		3,910	4,157	8,067	3,859	3,859	7,718		-	-	-	-	-	-	
389		GEN		-	-	-	-	267		-	-	-	-	-		-	-	-	-	-	-	
390		SR		64,739	36,752	36,999	73,751	73,402	-	36,752	36,999	73,751	36,701	36,701	73,402		32,842	32,842	65,684	32,842	32,842	65,684
391	Total Drive Services	ALL	64,739		36,752	36,999	73,751	73,402	267	36,752	36,999	73,751	36,701	36,701	73,402		32,842	32,842	65,684	32,842	32,842	65,684
392	MN Licensing and Registration System	SR	16,000																			
393	Change items:																					
394	Deputy Registrar Reimbursements FY 19	GEN		10,000																		
395	MNLARS Systems Development - One Time	GEN			21,403	17,335	38,738															
396	MNLARS Development, Maintenance and Operations	SR			14,667	16,000	30,667	32,000		34,563	37,706	72,269	15,876	15,876	31,752							
397		GEN		10,000	21,403	17,335	38,738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
398		SR																				
399	Total DVS Support Services	ALL	16,000	10,000	21,403	17,335	38,738															
400	Total Driver and Vehicle Services	GEN		10,000	21,403	17,335	38,738		267													
401		HUTD			13,933	13,918	27,851	27,836		13,933	13,918	27,851	13,918	13,918	27,836							
402		SR			62,794	63,280	126,074	124,380		62,794	63,280	126,074	62,190	62,190	124,380							
403		ALL		10,000	98,130	94,533	192,663	152,216	267	76,727	77,198	153,925	76,108	76,108	152,216		64,068	64,068	128,136	64,068	128,136	
404	TRAFFIC SAFETY - Base (1)	TH	963		494	494	988	988		494	494	988	494	494	988		494	494	988	494	494	988
405		GEN	940		470	470	940	940		470	470	940	470	470	940		470	470	940	470	470	940
406	Total Traffic Safety	ALL	1,903		964	964	1,928	1,928		964	964	1,928	964	964	1,928		964	964	1,928	964	964	1,928
407	PIPELINE SAFETY - Base	SR	2,861		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886		1,443	1,443	2,886	1,443	1,443	2,886
408	DPS - BUREAU OF CRIMINAL APPREHENSION																					
409	Change items:																					
410	Costs Related to Emergency Contacts - One Time	GEN								29	29											
411	TOTAL DEPT OF PUBLIC SAFETY	GEN	34,352	10,374	36,717	32,739	69,456	30,894	641	15,593	15,404	30,997	15,273	15,273	30,546		14,556	14,599	29,155	14,642	14,642	29,284
412		HUTD	20,960		16,337	16,287	32,624	32,592		15,010	14,985	29,995	14,895	14,895	29,790		9,140	9,149	18,289	9,158	9,158	18,316
413		SR	129,032		64,237	64,723	128,960	127,266		64,237	64,723	128,960	63,633	63,633	127,266		57,275	57,275	114,550	57,275	57,275	114,550
414		TH	214,901		114,651	115,724	230,375	233,198		119,854	124,119	243,973	123,687	123,687	247,374		111,526	112,402	223,928	113,277	113,277	226,554
415		ALL	399,245	10,374	231,942	229,473	461,415	423,950	641	214,694	219,231	433,925	217,488	217,488	434,976		192,497	193,425	385,922	194,352	194,352	388,704

TRANSPORTATION - FY 2020-21 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 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	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	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
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TRANSPORTATION - FY 2020-21 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 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	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	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
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