

**TRANSPORTATION - FY 2020-21 BUDGET**

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019						
		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
<b>DEPARTMENT OF TRANSPORTATION</b>																	
<b>MULTIMODAL SYSTEMS</b>																	
<b>Aeronautics:</b>																	
<b>Airport Dev. &amp; Assistance - Base</b>	AIR	42,599	30,596	30,596		15,298	15,298	30,596	30,596			15,298	15,298	30,596	15,298	15,298	30,596
<b>Change Items:</b>																	
<i>Aeronautics Base Budget Increase</i>	AIR	-	-	-		4,000	4,000	8,000	8,000			4,000	4,000	8,000	4,000	4,000	8,000
<b>Total Airport Dev &amp; Assistance</b>	AIR	<b>42,599</b>	<b>30,596</b>	<b>30,596</b>		<b>19,298</b>	<b>19,298</b>	<b>38,596</b>	<b>38,596</b>			<b>19,298</b>	<b>19,298</b>	<b>38,596</b>	<b>19,298</b>	<b>19,298</b>	<b>38,596</b>
<b>Aeronautics:</b>																	
<b>Aviation Support &amp; Services - Base (1)</b>	AIR TH	10,462 3,102	10,508 3,246	10,508 3,246		5,254 1,623	5,254 1,623	10,508 3,246	10,508 3,246			5,254 1,623	5,254 1,623	10,508 3,246	5,254 1,623	5,254 1,623	10,508 3,246
<b>Change Items:</b>																	
<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
<b>Total Aviation Support &amp; Services</b>	AIR TH ALL	<b>10,462 3,102 13,564</b>	<b>10,508 3,246 13,754</b>	<b>10,508 3,246 13,754</b>		<b>6,734 1,635 8,369</b>	<b>6,734 1,650 8,384</b>	<b>13,468 3,285 16,753</b>	<b>13,468 3,300 16,768</b>			<b>6,734 1,635 8,369</b>	<b>6,734 1,650 8,384</b>	<b>13,468 3,285 16,753</b>	<b>6,734 1,650 8,384</b>	<b>6,734 1,650 8,384</b>	<b>13,468 3,300 16,768</b>
<b>Aeronautics:</b>																	
<b>Civil Air Patrol - Base</b>	AIR	3,660	160	160		80	80	160	160			80	80	160	80	80	160
<b>Change Items:</b>																	
<i>GOVs Rec - Consolidate Appropriation into Support</i>	AIR	-	-	-		(80)	(80)	(160)	(160)			(80)	(80)	(160)	(80)	(80)	(160)
<b>Total Civil Air Patrol</b>	AIR	<b>3,660</b>	<b>160</b>	<b>160</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transit - Base (1)</b>	GEN TH	17,965 1,719	34,498 1,754	34,498 1,754		17,249 877	17,249 877	34,498 1,754	34,498 1,754			17,249 877	17,249 877	34,498 1,754	17,249 877	17,249 877	34,498 1,754
<b>Change Items:</b>																	
<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			-
<b>Total Transit</b>	GEN TH ALL	<b>17,965 1,719 19,684</b>	<b>34,498 1,754 36,252</b>	<b>34,498 1,754 36,252</b>		<b>17,249 902 18,151</b>	<b>17,249 932 18,181</b>	<b>34,498 1,834 36,332</b>	<b>34,498 1,864 36,362</b>			<b>18,099 902 19,001</b>	<b>17,249 932 18,181</b>	<b>35,348 1,834 37,182</b>	<b>17,249 932 18,181</b>	<b>17,249 932 18,181</b>	<b>34,498 1,864 36,362</b>
<b>Safe Routes to School - Base</b>	GEN	1,000	1,000	1,000		500	500	1,000	1,000			500	500	1,000	500	500	1,000
<b>Change Items:</b>																	
<i>One Time Increase</i>	GEN	-	-	-								500		500			-
<b>Total Safe Routes to School</b>	GEN	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>			<b>1,000</b>	<b>500</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

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Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019						
		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
57 <b>Active Transportation</b>	GEN	-	-	-		-	-	-	-			-	-	-	-	-	-
58 <b>Change Items:</b>																	
59 <i>One Time Appropriation</i>	GEN	-	-	-								122		122			-
60 <b>Total Active Transportation</b>	GEN	-	-	-		-	-	-	-			122	-	122	-	-	-
61 <b>Passenger Rail - Base</b>	GEN	1,000	1,000	1,000		500	500	1,000	1,000			500	500	1,000	500	500	1,000
62 <b>Change Items:</b>																	
63 <i>GOVs Rec - Consolidate Appropriation into Freight</i>	GEN	-	-	-		(500)	(500)	(1,000)	(1,000)					-			-
64 <b>Total Passenger Rail</b>	GEN	1,000	1,000	1,000		-	-	-	-			500	500	1,000	500	500	1,000
65 <b>Freight - Base (1)</b>	GEN	4,212	2,138	2,138		1,069	1,069	2,138	2,138			1,069	1,069	2,138	1,069	1,069	2,138
66 <b>Change Items:</b>																	
67 <i>TH</i>	TH	10,872	11,092	11,092		5,546	5,546	11,092	11,092			5,546	5,546	11,092	5,546	5,546	11,092
68 <i>Trunk Highway Operating Pressure - Freight</i>	TH	-	-	-		108	242	350	484			108	242	350	242	242	484
69 <i>GOVs Rec - Consolidate Appropriation into Freight</i>	GEN	-	-	-		500	500	1,000	1,000			-	-	-	-	-	-
70 <i>Revised GOVs Recs - Rail Service Base Reduction</i>	GEN	-	-	-		(81)	(81)	(162)	(162)			-	-	-	-	-	-
71 <b>Total Freight</b>	ALL	15,084	13,230	13,230		7,142	7,276	14,418	14,552			6,723	6,857	13,580	6,857	6,857	13,714
72 <b>Total Multimodal Systems</b>	GEN	24,177	38,636	38,636		19,237	19,237	38,474	38,474			20,790	19,318	40,108	19,318	19,318	38,636
73 <b>Change Items:</b>																	
74 <i>AIR</i>	AIR	56,721	41,264	41,264		26,032	26,032	52,064	52,064			26,032	26,032	52,064	26,032	26,032	52,064
75 <i>TH</i>	TH	15,693	16,092	16,092		8,191	8,370	16,561	16,740			8,191	8,370	16,561	8,370	8,370	16,740
76 <i>ALL</i>	ALL	96,591	95,992	95,992		53,460	53,639	107,099	107,278			55,013	53,720	108,733	53,720	53,720	107,440
77 <b>STATE ROADS</b>																	
78 <b>Operations and Maintenance - Base(1)</b>	TH	669,910	630,077	623,864		318,145	311,932	630,077	623,864			318,145	311,932	630,077	311,932	311,932	623,864
79 <b>Change Items:</b>																	
80 <i>Trunk Highway Operating Pressure - O &amp; M</i>	TH	-	-	-		11,421	23,553	34,974	47,106			11,421	23,553	34,974	23,553	23,553	47,106
81 <i>Transportation Funding Package - O &amp; M</i>	TH	-	-	-		5,119	20,877	25,996	51,585			14,271	29,441	43,712	44,559	47,788	92,347
82 <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
83 <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
84 <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
85 <i>Safety Culture</i>	TH	-	-	-		1,335	650	1,985	1,300			1,335	650	1,985	650	650	1,300
86 <i>Connected &amp; Automated Vehicles</i>	TH	-	-	-		6,200	5,500	11,700	11,000			6,200	5,500	11,700	5,500	5,500	11,000
87 <b>Total Operations and Maintenance</b>	TH	669,910	630,077	623,864		366,930	387,177	754,107	778,701			376,082	395,741	771,823	408,864	410,599	819,463

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			Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	Enacted, Ch. 1	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
102	<b>Planning and Research - Base (1)</b>	TH	66,510	62,417	61,900		31,467	30,950	62,417	61,900			31,467	30,950	62,417	30,950	30,950	61,900
103	<b>Change Items:</b>																	
104	Highway Corridor and Bridge Improvement Studies	GEN											1,200		1,200			-
105	Environment and Climate Report	GEN											75	75	150			-
106	Mileage Based User Fee Study Match	HUTD											1,000		1,000			-
107																		
108		GEN	-	-	-		-	-	-	-			1,275	75	1,350	-	-	-
109		TH	66,510	62,417	61,900		31,467	30,950	62,417	61,900			31,467	30,950	62,417	30,950	30,950	61,900
110		HUTD	-	-	-		-	-	-	-			1,000	-	1,000	-	-	-
111	<b>Total Planning &amp; Research</b>	ALL	<b>66,510</b>	<b>62,417</b>	<b>61,900</b>		<b>31,467</b>	<b>30,950</b>	<b>62,417</b>	<b>61,900</b>			<b>32,742</b>	<b>31,025</b>	<b>63,767</b>	<b>30,950</b>	<b>30,950</b>	<b>61,900</b>
112																		
113	<b>Program Delivery - Base (1)</b>	TH	451,993	426,890	422,748		215,516	211,374	426,890	422,748			215,516	211,374	426,890	211,374	211,374	422,748
114	<b>Change Items:</b>																	
115	Trunk Highway Operating Pressure - PPD	TH	-	-	-		7,253	14,524	21,777	29,048			7,253	14,524	21,777	14,524	14,524	29,048
116	Gov - Transportation Funding Package - PPD	TH					16,534	67,434	83,968	162,846			14,271	29,441	43,712	44,559	47,788	92,347
117	Salt Solutions and Sustainability	TH					400	400	800	800			400	400	800	400	400	800
118	Strategic IT Initiatives	TH					1,270	1,270	2,540	2,540			1,270	1,270	2,540	1,270	1,270	2,540
119																		
120	<b>Total Planning &amp; Delivery</b>	TH	<b>451,993</b>	<b>426,890</b>	<b>422,748</b>		<b>240,973</b>	<b>295,002</b>	<b>535,975</b>	<b>617,982</b>			<b>238,710</b>	<b>257,009</b>	<b>495,719</b>	<b>272,127</b>	<b>275,356</b>	<b>547,483</b>
121																		
122	<b>State Road Construction - Base</b>	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	849,282	849,282	1,698,564
123	<b>Change items:</b>																	
124	Gov - Transportation Funding Package - SRC	TH					80,720	329,236	409,956	795,076			114,170	235,534	349,704	356,479	382,308	738,787
125																		
126	<b>Total Construction</b>	TH	<b>1,887,111</b>	<b>1,713,577</b>	<b>1,698,564</b>		<b>945,015</b>	<b>1,178,518</b>	<b>2,123,533</b>	<b>2,493,640</b>			<b>978,465</b>	<b>1,084,816</b>	<b>2,063,281</b>	<b>1,205,761</b>	<b>1,231,590</b>	<b>2,437,351</b>
127																		
128	<b>Corridors of Commerce -Base</b>	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
129																		
130	<b>Highway Debt Service - Base (2)</b>	TH	466,554	489,178	528,266		237,419	251,759	489,178	528,266			237,419	251,759	489,178	253,509	274,757	528,266
131	<b>Change items:</b>																	
132	Gov - Transportation Funding Package - Debt Service	TH					-	-	-	22,197			-	-	-	5,437	21,199	26,636
133	Gov - Trunk Highway Debt Service from Bonding Bill	TH					1,272	5,119	6,391	16,448			-	-	-	-	-	-
134																		
135	<b>Total Construction</b>	TH	<b>466,554</b>	<b>489,178</b>	<b>528,266</b>		<b>238,691</b>	<b>256,878</b>	<b>495,569</b>	<b>566,911</b>			<b>237,419</b>	<b>251,759</b>	<b>489,178</b>	<b>258,946</b>	<b>295,956</b>	<b>554,902</b>
136																		
137	<b>Statewide Radio Communications - Base (1)</b>	GEN	6	6	6		3	3	6	6			3	3	6	3	3	6
138		TH	11,471	11,696	11,696		5,848	5,848	11,696	11,696			5,848	5,848	11,696	5,848	5,848	11,696
139	<b>Change items:</b>																	
140	Trunk Highway Operating Pressure - Comm.	TH	-	-	-		138	308	446	616			138	308	446	308	308	616
141																		
142		GEN	6	6	6		3	3	6	6			3	3	6	3	3	6
143		TH	10,872	11,092	11,092		5,986	6,156	12,142	12,312			5,986	6,156	12,142	6,156	6,156	12,312
144	<b>Total Statewide Radio Communications</b>	ALL	<b>10,878</b>	<b>11,098</b>	<b>11,098</b>		<b>5,989</b>	<b>6,159</b>	<b>12,148</b>	<b>12,318</b>			<b>5,989</b>	<b>6,159</b>	<b>12,148</b>	<b>6,159</b>	<b>6,159</b>	<b>12,318</b>
145																		
146	<b>Total State Roads</b>	GEN	6	6	6		3	3	6	6			1,278	78	1,356	3	3	6
147		TH	3,602,950	3,383,231	3,396,434		1,854,062	2,179,681	4,033,743	4,581,446			1,893,129	2,051,431	3,944,560	2,207,804	2,275,607	4,483,411
148		HUTD	-	-	-		-	-	-	-			1,000	-	1,000	-	-	-
149		ALL	<b>3,602,956</b>	<b>3,383,237</b>	<b>3,396,440</b>		<b>1,854,065</b>	<b>2,179,684</b>	<b>4,033,749</b>	<b>4,581,452</b>			<b>1,894,407</b>	<b>2,051,509</b>	<b>3,945,916</b>	<b>2,207,807</b>	<b>2,275,610</b>	<b>4,483,417</b>
150																		
151																		
152																		
153																		
154																		

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<b>LOCAL ROADS</b>																	
County State Aid - Forecast Base	CSAH	1,551,707	1,679,236	1,788,826		833,025	846,211	1,679,236	1,788,826			833,025	846,211	1,679,236	889,641	899,185	1,788,826
<b>Change Items:</b>																	
Gov - Transportation Funding Package - CSAH	CSAH					52,623	227,410	280,033	565,116			46,661	183,503	230,165	222,695	251,204	473,900
<b>Total County State Aid Highways</b>	<b>CSAH</b>	<b>1,551,707</b>	<b>1,679,236</b>	<b>1,788,826</b>		<b>885,648</b>	<b>1,073,621</b>	<b>1,959,269</b>	<b>2,353,942</b>			<b>879,686</b>	<b>1,029,714</b>	<b>1,909,400</b>	<b>1,112,336</b>	<b>1,150,389</b>	<b>2,262,725</b>
Municipal State Aid - Forecast Base	MSAS	388,218	420,041	448,295		208,536	211,505	420,041	448,295			208,536	211,505	420,041	223,089	225,206	448,295
<b>Change Items:</b>																	
Gov - Transportation Funding Package - MSAS	MSAS					14,861	60,612	75,473	149,764			8,803	44,252	53,055	54,070	61,180	115,250
<b>Total Municipal State Aid</b>	<b>MSAS</b>	<b>388,218</b>	<b>420,041</b>	<b>448,295</b>		<b>223,397</b>	<b>272,117</b>	<b>495,514</b>	<b>598,059</b>			<b>217,339</b>	<b>255,757</b>	<b>473,096</b>	<b>277,159</b>	<b>286,386</b>	<b>563,545</b>
<b>FY 2018-19 One Time General Fund Local Aid</b>																	
Small Cities	GEN	16,000	-	-		-	-	-	-			-	-	-	-	-	-
Metropolitan County Road Aid	GEN	10,000	-	-		-	-	-	-			-	-	-	-	-	-
Township Roads	GEN	4,000	-	-		-	-	-	-			-	-	-	-	-	-
<b>Change Items:</b>																	
Small Cities MVLST Direct Appropriation	SR											10,260	11,025	21,285	11,760	12,345	24,105
<b>Total Small Cities Assistance</b>	<b>GEN SR</b>	<b>30,000</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>10,260</b>	<b>11,025</b>	<b>21,285</b>	<b>11,760</b>	<b>12,345</b>	<b>24,105</b>
<b>Total Local Roads</b>	<b>CSAH MSAS GEN SR ALL</b>	<b>1,551,707</b>	<b>1,679,236</b>	<b>1,788,826</b>		<b>885,648</b>	<b>1,073,621</b>	<b>1,959,269</b>	<b>2,353,942</b>			<b>879,686</b>	<b>1,029,714</b>	<b>1,909,400</b>	<b>1,112,336</b>	<b>1,150,389</b>	<b>2,262,725</b>
		<b>388,218</b>	<b>420,041</b>	<b>448,295</b>		<b>223,397</b>	<b>272,117</b>	<b>495,514</b>	<b>598,059</b>			<b>217,339</b>	<b>255,757</b>	<b>473,096</b>	<b>277,159</b>	<b>286,386</b>	<b>563,545</b>
		<b>30,000</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>10,260</b>	<b>11,025</b>	<b>21,285</b>	<b>11,760</b>	<b>12,345</b>	<b>24,105</b>
		<b>1,969,925</b>	<b>2,099,277</b>	<b>2,237,121</b>		<b>1,109,045</b>	<b>1,345,738</b>	<b>2,454,783</b>	<b>2,952,001</b>			<b>1,097,025</b>	<b>1,285,471</b>	<b>2,382,496</b>	<b>1,389,495</b>	<b>1,436,775</b>	<b>2,826,270</b>
<b>AGENCY MANAGEMENT</b>																	
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	45,447	45,447	90,894
<b>Change Items:</b>																	
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
Strategic IT Initiatives	TH					315	323	638	646			315	323	638	323	323	646
Cyber Security and Agency Priority Initiatives	TH					2,502	1,814	4,316	996			2,502	1,814	4,316	498	498	996
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
Tribal Training - TH	TH					100	100	200	200			100	100	200	100	100	200
Tribal Training - GEN	GEN					311	316	627	632			311	316	627	316	316	632
	GEN					311	316	627	632			311	316	627	316	316	632
	TH	89,522	90,894	90,894		53,879	54,385	108,264	106,138			53,879	54,385	108,264	53,069	53,069	106,138
<b>Total Agency Services</b>	<b>ALL</b>	<b>89,522</b>	<b>90,894</b>	<b>90,894</b>		<b>54,190</b>	<b>54,701</b>	<b>108,891</b>	<b>106,770</b>			<b>54,190</b>	<b>54,701</b>	<b>108,891</b>	<b>53,385</b>	<b>53,385</b>	<b>106,770</b>

**TRANSPORTATION - FY 2020-21 BUDGET**

Appropriations/(Reductions) Tracking

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

	Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019						
			Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
203	<b>Buildings - Base (1)</b>	GEN	108	108	108		54	54	108	108			54	54	108	54	54	108
204		TH	57,916	58,814	58,814		29,407	29,407	58,814	58,814			29,407	29,407	58,814	29,407	29,407	58,814
205	<b>Change Items:</b>																	
206	<i>Trunk Highway Operating Pressure - Buildings</i>	TH					128	287	415	574			128	287	415	287	287	574
207	<i>Building Services Increase</i>	TH					13,280	18,700	31,980	20,000			13,280	18,700	31,980	10,000	10,000	20,000
208	<i>Electric Vehicle Infrastructure - One Time</i>	GEN							-	-			1,000		1,000			-
209	<i>Electric Vehicle Infrastructure - SR Change</i>	SR							-	-			150	150	300	150	150	300
210																		
211		GEN	108	108	108		54	54	108	108			1,054	54	1,108	54	54	108
212		TH	57,916	58,814	58,814		42,815	48,394	91,209	79,388			42,815	48,394	91,209	39,694	39,694	79,388
213		SR	-	-	-		-	-	-	-			150	150	300	150	150	300
214	<b>Total Buildings</b>	ALL	<b>58,024</b>	<b>58,922</b>	<b>58,922</b>		<b>42,869</b>	<b>48,448</b>	<b>91,317</b>	<b>79,496</b>			<b>44,019</b>	<b>48,598</b>	<b>92,617</b>	<b>39,898</b>	<b>39,898</b>	<b>79,796</b>
215																		
216	<b>Tort Claims</b>	TH	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>		<b>600</b>	<b>600</b>	<b>1,200</b>	<b>1,200</b>			<b>600</b>	<b>600</b>	<b>1,200</b>	<b>600</b>	<b>600</b>	<b>1,200</b>
217																		
218	<b>Total Agency Management</b>	GEN	<b>108</b>	<b>108</b>	<b>108</b>		<b>365</b>	<b>370</b>	<b>735</b>	<b>740</b>			<b>1,365</b>	<b>370</b>	<b>1,735</b>	<b>370</b>	<b>370</b>	<b>740</b>
219		TH	<b>148,638</b>	<b>150,908</b>	<b>150,908</b>		<b>97,294</b>	<b>103,379</b>	<b>200,673</b>	<b>186,726</b>			<b>97,294</b>	<b>103,379</b>	<b>200,673</b>	<b>93,363</b>	<b>93,363</b>	<b>186,726</b>
220		SR	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>150</b>	<b>150</b>	<b>300</b>	<b>150</b>	<b>150</b>	<b>300</b>
221		ALL	<b>148,746</b>	<b>151,016</b>	<b>151,016</b>		<b>97,659</b>	<b>103,749</b>	<b>201,408</b>	<b>187,466</b>			<b>98,809</b>	<b>103,899</b>	<b>202,708</b>	<b>93,883</b>	<b>93,883</b>	<b>187,766</b>
222																		
223	<b>TOTAL DEPT OF TRANSPORTATION</b>	GEN	<b>54,291</b>	<b>38,750</b>	<b>38,750</b>		<b>19,605</b>	<b>19,610</b>	<b>39,215</b>	<b>39,220</b>			<b>23,433</b>	<b>19,766</b>	<b>43,199</b>	<b>19,691</b>	<b>19,691</b>	<b>39,382</b>
224		AIR	<b>56,721</b>	<b>41,264</b>	<b>41,264</b>		<b>26,032</b>	<b>26,032</b>	<b>52,064</b>	<b>52,064</b>			<b>26,032</b>	<b>26,032</b>	<b>52,064</b>	<b>26,032</b>	<b>26,032</b>	<b>52,064</b>
225		CSAH	<b>1,551,707</b>	<b>1,679,236</b>	<b>1,788,826</b>		<b>885,648</b>	<b>1,073,621</b>	<b>1,959,269</b>	<b>2,353,942</b>			<b>879,686</b>	<b>1,029,714</b>	<b>1,909,400</b>	<b>1,112,336</b>	<b>1,150,389</b>	<b>2,262,725</b>
226		MSAS	<b>388,218</b>	<b>420,041</b>	<b>448,295</b>		<b>223,397</b>	<b>272,117</b>	<b>495,514</b>	<b>598,059</b>			<b>217,339</b>	<b>255,757</b>	<b>473,096</b>	<b>277,159</b>	<b>286,386</b>	<b>563,545</b>
227		HUTD	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
228		SR	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>10,410</b>	<b>11,175</b>	<b>21,585</b>	<b>11,910</b>	<b>12,495</b>	<b>24,405</b>
229		TH	<b>3,767,281</b>	<b>3,550,231</b>	<b>3,563,434</b>		<b>1,959,547</b>	<b>2,291,430</b>	<b>4,250,977</b>	<b>4,784,912</b>			<b>1,998,614</b>	<b>2,163,180</b>	<b>4,161,794</b>	<b>2,309,537</b>	<b>2,377,340</b>	<b>4,686,877</b>
230		ALL	<b>5,818,218</b>	<b>5,729,522</b>	<b>5,880,569</b>		<b>3,114,229</b>	<b>3,682,810</b>	<b>6,797,039</b>	<b>7,828,197</b>			<b>3,156,514</b>	<b>3,505,624</b>	<b>6,662,138</b>	<b>3,756,665</b>	<b>3,872,333</b>	<b>7,628,998</b>



**TRANSPORTATION - FY 2020-21 BUDGET**

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019						
		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
231 <b>METROPOLITAN COUNCIL</b>																	
232																	
233																	
234 <b>BUS TRANSIT AND RAIL OPERATIONS - Base</b>	GEN	250,851	179,640	179,640		89,820	89,820	179,640	179,640			89,820	89,820	179,640	89,820	89,820	179,640
235																	
236 <b>Change Items: (2)</b>																	
237 <i>Establish New General Fund Appropriations</i>	GEN	-	-	-		(89,820)	(89,820)	(179,640)	(179,640)			(89,820)	(89,820)	(179,640)	(89,820)	(89,820)	(179,640)
238																	
239																	
240 <b>Transit System Operations</b>																	
241																	
242 <b>Change Items: (2)</b>																	
243 <i>Establish New General Fund Appropriations</i>	GEN	-	-	-		28,002	28,269	56,271	56,538			22,085	7,033	29,118	7,033	7,033	14,066
244 <i>Transportation Demand Management Organizations</i>	GEN	-	-	-				-	-			150	150	300			-
245 <i>Calhoun Isles Vibration Study Reimbursement</i>	GEN	-	-	-				-	-			71		71			-
246																	
247 <b>Total Transit System Operations</b>	GEN											22,306	7,183	29,489	7,033	7,033	14,066
248																	
249 <b>Metro Mobility</b>																	
250																	
251 <b>Change Items: (2)</b>																	
252 <i>Establish New General Fund Appropriations</i>	GEN	-	-	-		68,002	82,787	150,789	165,574			67,735	82,787	150,522	82,787	82,787	165,574
253																	
254 <b>TOTAL METROPOLITAN COUNCIL</b>	GEN	250,851	179,640	179,640		96,004	111,056	207,060	222,112			90,041	89,970	180,011	89,820	89,820	179,640
255																	
256 <b>DEPARTMENT OF PUBLIC SAFETY</b>																	
257																	
258 <b>ADMIN AND RELATED SERVICES</b>																	
259																	
260 <b>Communications - Base (1)</b>	GEN	257	260	260		130	130	260	260			130	130	260	130	130	260
261	TH	869	890	890		445	445	890	890			445	445	890	445	445	890
262 <b>Total Communications</b>	ALL	1,126	1,150	1,150		575	575	1,150	1,150			575	575	1,150	575	575	1,150
263																	
264 <b>Public Safety Support - Base (1)</b>	GEN	2,460	2,476	2,476		1,238	1,238	2,476	2,476			1,238	1,238	2,476	1,238	1,238	2,476
265	HUTD	2,732	2,732	2,732		1,366	1,366	2,732	2,732			1,366	1,366	2,732	1,366	1,366	2,732
266	TH	7,749	7,972	7,972		3,986	3,986	7,972	7,972			3,986	3,986	7,972	3,986	3,986	7,972
267 <b>Change Items:</b>																	
268 <i>DPS Operational Increase - Support - GEN</i>	GEN	-	-	-		-	131	131	262			-	131	131	131	131	262
269 <i>DPS Operational Increase - Support - TH</i>	TH	-	-	-		-	405	405	810			-	405	405	405	405	810
270 <i>HUTD Appropriation Elimination -DPS Support</i>	HUTD	-	-	-		-	-	-	-			(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)
271																	
272	GEN	2,460	2,476	2,476		1,238	1,369	2,607	2,738			1,238	1,369	2,607	1,369	1,369	2,738
273	HUTD	2,732	2,732	2,732		1,366	1,366	2,732	2,732			-	-	-	-	-	-
274	TH	7,749	7,972	7,972		3,986	4,391	8,377	8,782			3,986	4,391	8,377	4,391	4,391	8,782
275 <b>Total Public Safety Support</b>	ALL	12,941	13,180	13,180		6,590	7,126	13,716	14,252			5,224	5,760	10,984	5,760	5,760	11,520
276																	
277 <b>Public Safety Officer Survivor Benefits - Base</b>	GEN	1,280	1,280	1,280		640	640	1,280	1,280			640	640	1,280	640	640	1,280
278																	
279 <b>Public Safety Officer Reimbursements - Base</b>	GEN	2,734	2,734	2,734		1,367	1,367	2,734	2,734			1,367	1,367	2,734	1,367	1,367	2,734
280																	
281																	

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			Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
282	<b>Soft Body Armor Reimbursements - Base</b>	GEN	1,200	1,200	1,200		600	600	1,200	1,200			600	600	1,200	600	600	1,200
283		TH	200	200	200		100	100	200	200			100	100	200	100	100	200
284	<b>Change Items:</b>																	
285	<i>Soft Body Armor Reimbursement FY 19 Deficiency</i>	GEN				374			-	-	-	374			-			-
286	<i>Soft Body Armor Reimbursement Increase</i>	GEN					45	45	90	90			45	45	90	45	45	90
287																		
288																		
289																		
290		GEN	1,200	1,200	1,200	374	645	645	1,290	1,290	-	374	645	645	1,290	645	645	1,290
291		TH	200	200	200		100	100	200	200			100	100	200	100	100	200
292	<b>Total Soft Body Armor Reimbursements</b>	ALL	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>374</b>	<b>745</b>	<b>745</b>	<b>1,490</b>	<b>1,490</b>	<b>-</b>	<b>374</b>	<b>745</b>	<b>745</b>	<b>1,490</b>	<b>745</b>	<b>745</b>	<b>1,490</b>
293																		
294	<b>Technology &amp; Support Services - Base</b>	GEN	2,718	2,730	2,730		1,365	1,365	2,730	2,730			1,365	1,365	2,730	1,365	1,365	2,730
295		HUTD	38	38	38		19	19	38	38			19	19	38	19	19	38
296		TH	4,835	4,860	4,860		2,430	2,430	4,860	4,860			2,430	2,430	4,860	2,430	2,430	4,860
297	<b>Change Items:</b>																	
298	<i>Application Server Migration - GEN</i>	GEN	-	-	-		258	174	432	348			258	174	432	-	-	-
299	<i>Application Server Migration - TH</i>	TH	-	-	-		640	432	1,072	864			640	432	1,072	-	-	-
300	<i>Application Server Migration - HUTD</i>	HUTD	-	-	-		134	90	224	180			134	90	224	-	-	-
301	<i>Technology Cost Increases</i>	TH	-	-	-		2,485	2,485	4,970	4,970			2,485	2,485	4,970	2,485	2,485	4,970
302																		
303		GEN	2,718	2,730	2,730		1,623	1,539	3,162	3,078			1,623	1,539	3,162	1,365	1,365	2,730
304		HUTD	38	38	38		153	109	262	218			153	109	262	19	19	38
305		TH	4,835	4,860	4,860		5,555	5,347	10,902	10,694			5,555	5,347	10,902	4,915	4,915	9,830
306	<b>Total Technology &amp; Support Services</b>	ALL	<b>7,591</b>	<b>7,628</b>	<b>7,628</b>		<b>7,331</b>	<b>6,995</b>	<b>14,326</b>	<b>13,990</b>			<b>7,331</b>	<b>6,995</b>	<b>14,326</b>	<b>6,299</b>	<b>6,299</b>	<b>12,598</b>
307	<b>Total Admin and Related Services</b>	GEN	<b>10,649</b>	<b>10,680</b>	<b>10,680</b>	<b>374</b>	<b>5,643</b>	<b>5,690</b>	<b>11,333</b>	<b>11,380</b>	<b>-</b>	<b>374</b>	<b>5,643</b>	<b>5,690</b>	<b>11,333</b>	<b>5,516</b>	<b>5,516</b>	<b>11,032</b>
308		HUTD	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>	<b>-</b>	<b>1,519</b>	<b>1,475</b>	<b>2,994</b>	<b>2,950</b>	<b>-</b>	<b>-</b>	<b>153</b>	<b>109</b>	<b>262</b>	<b>19</b>	<b>19</b>	<b>38</b>
309		TH	<b>13,653</b>	<b>13,922</b>	<b>13,922</b>	<b>-</b>	<b>10,086</b>	<b>10,283</b>	<b>20,369</b>	<b>20,566</b>	<b>-</b>	<b>-</b>	<b>10,086</b>	<b>10,283</b>	<b>20,369</b>	<b>9,851</b>	<b>9,851</b>	<b>19,702</b>
310		ALL	<b>27,072</b>	<b>27,372</b>	<b>27,372</b>	<b>374</b>	<b>17,248</b>	<b>17,448</b>	<b>34,696</b>	<b>34,896</b>	<b>-</b>	<b>374</b>	<b>15,882</b>	<b>16,082</b>	<b>31,964</b>	<b>15,386</b>	<b>15,386</b>	<b>30,772</b>

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		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
<b>STATE PATROL</b>																	
<b>Patrolling Highways - Base (1)</b>	GEN	5,824	74	74		37	37	74	74			37	37	74	37	37	74
	HUTD	184	184	184		92	92	184	184			92	92	184	92	92	184
	TH	183,004	191,077	191,908		95,123	95,954	191,077	191,908			95,123	95,954	191,077	95,954	95,954	191,908
<b>Change Items:</b>																	
<i>DPS Operational Increase - State Patrol - TH</i>	TH	-	-	-				-	-			4,756	7,676	12,432	7,676	7,676	15,352
<i>Traffic Stop Study</i>	GEN	-	-	-				-	-			250	-	250	7,676	7,676	15,352
	GEN	5,824	74	74		37	37	74	74			287	37	324	37	37	74
	HUTD	184	184	184		92	92	184	184			92	92	184	92	92	184
	TH	183,004	191,077	191,908		95,123	95,954	191,077	191,908			99,879	103,630	203,509	103,630	103,630	207,260
<b>Total Patrolling Highways</b>	<b>ALL</b>	<b>189,012</b>	<b>191,335</b>	<b>192,166</b>		<b>95,252</b>	<b>96,083</b>	<b>191,335</b>	<b>192,166</b>			<b>100,258</b>	<b>103,759</b>	<b>204,017</b>	<b>103,759</b>	<b>103,759</b>	<b>207,518</b>
<b>Commercial Vehicle Enforcement - Base (1)</b>	TH	17,281	17,941	17,986		8,948	8,993	17,941	17,986			8,948	8,993	17,941	8,993	8,993	17,986
<b>Change Items:</b>																	
<i>DPS Operational Increase - State Patrol - TH</i>	TH	-	-	-				-	-			447	719	1,167	719	719	1,438
<b>Total Commercial Vehicle Enforcement</b>	<b>TH</b>	<b>17,281</b>	<b>17,941</b>	<b>17,986</b>		<b>8,948</b>	<b>8,993</b>	<b>17,941</b>	<b>17,986</b>			<b>9,395</b>	<b>9,712</b>	<b>19,108</b>	<b>9,712</b>	<b>9,712</b>	<b>19,424</b>
<b>Capitol Security - Base (1)</b>	GEN	16,939	17,371	17,500		8,664	8,707	17,371	17,500			8,664	8,707	17,371	8,750	8,750	17,500
<b>Change Items:</b>																	
<i>Capitol Security Increase</i>	GEN	-	-	-		500	500	1,000	1,000			500	500	1,000	500	500	1,000
<b>Total Capitol Security</b>	<b>GEN</b>	<b>16,939</b>	<b>17,371</b>	<b>17,500</b>		<b>9,164</b>	<b>9,207</b>	<b>18,371</b>	<b>18,500</b>			<b>9,164</b>	<b>9,207</b>	<b>18,371</b>	<b>9,250</b>	<b>9,250</b>	<b>18,500</b>
<b>Vehicle Crimes Unit - Base (1)</b>	HUTD	1,534	1,595	1,604		793	802	1,595	1,604			793	802	1,595	802	802	1,604
<b>Change Items:</b>																	
<i>DPS Operational Increase - State Patrol - HUTD</i>	HUTD	-	-	-				-	-			40	64	104	64	64	128
<b>Total Commercial Vehicle Enforcement</b>	<b>HUTD</b>	<b>1,534</b>	<b>1,595</b>	<b>1,604</b>		<b>793</b>	<b>802</b>	<b>1,595</b>	<b>1,604</b>			<b>833</b>	<b>866</b>	<b>1,699</b>	<b>866</b>	<b>866</b>	<b>1,732</b>
<b>Total State Patrol</b>	<b>GEN</b>	<b>22,763</b>	<b>17,445</b>	<b>17,574</b>		<b>9,201</b>	<b>9,244</b>	<b>18,445</b>	<b>18,574</b>			<b>9,451</b>	<b>9,244</b>	<b>18,695</b>	<b>9,287</b>	<b>9,287</b>	<b>18,574</b>
	<b>HUTD</b>	<b>1,718</b>	<b>1,779</b>	<b>1,788</b>		<b>885</b>	<b>894</b>	<b>1,779</b>	<b>1,788</b>			<b>925</b>	<b>958</b>	<b>1,883</b>	<b>958</b>	<b>958</b>	<b>1,916</b>
	<b>TH</b>	<b>200,285</b>	<b>209,018</b>	<b>209,894</b>		<b>104,071</b>	<b>104,947</b>	<b>209,018</b>	<b>209,894</b>			<b>109,275</b>	<b>113,343</b>	<b>222,617</b>	<b>113,342</b>	<b>113,342</b>	<b>226,684</b>
	<b>ALL</b>	<b>224,766</b>	<b>228,242</b>	<b>229,256</b>		<b>114,157</b>	<b>115,085</b>	<b>229,242</b>	<b>230,256</b>			<b>119,650</b>	<b>123,545</b>	<b>243,195</b>	<b>123,587</b>	<b>123,587</b>	<b>247,174</b>



**TRANSPORTATION - FY 2020-21 BUDGET**

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019						
		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
<b>DRIVER AND VEHICLE SERVICES</b>																	
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	22,990	22,990	45,980
Change Items:	HUTD	16,472	16,472	16,472		8,236	8,236	16,472	16,472			8,236	8,236	16,472	8,236	8,236	16,472
DVS Staffing Vehicle Services - SR	SR					3,052	3,291	6,343	4,998			3,052	3,291	6,343	2,499	2,499	4,998
DVS Staffing Vehicle Services - HUTD	HUTD					471	456	927	912			471	456	927	456	456	912
HUTD Allocation Increase	HUTD					5,226	5,226	10,452	10,452			5,226	5,226	10,452	5,226	5,226	10,452
Electric Vehicle Infrastructure	HUTD					50	50	100	100			-	-	-	-	-	-
	SR	45,432	45,980	45,980	-	26,042	26,281	52,323	50,978	-	-	26,042	26,281	52,323	25,489	25,489	50,978
	HUTD	16,472	16,472	16,472	-	13,983	13,968	27,951	27,936	-	-	13,933	13,918	27,851	13,918	13,918	27,836
<b>Total Vehicle Services</b>	<b>ALL</b>	<b>61,904</b>	<b>62,452</b>	<b>62,452</b>	<b>-</b>	<b>40,025</b>	<b>40,249</b>	<b>80,274</b>	<b>78,914</b>	<b>-</b>	<b>-</b>	<b>39,975</b>	<b>40,199</b>	<b>80,174</b>	<b>39,407</b>	<b>39,407</b>	<b>78,814</b>
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	32,842	32,842	65,684
Change Items:																	
Costs Associated with Resident Drivers Licenses (8)	GEN	-	-	-	-	-	-	-	-		267	-	-	-	-	-	-
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
	GEN	-	-	-	-	-	-	-	-		267	-	-	-	-	-	-
	SR	64,739	65,684	65,684	-	36,752	36,999	73,751	73,402	-	-	36,752	36,999	73,751	36,701	36,701	73,402
<b>Total Drive Services</b>	<b>ALL</b>	<b>64,739</b>	<b>65,684</b>	<b>65,684</b>	<b>-</b>	<b>36,752</b>	<b>36,999</b>	<b>73,751</b>	<b>73,402</b>	<b>-</b>	<b>267</b>	<b>36,752</b>	<b>36,999</b>	<b>73,751</b>	<b>36,701</b>	<b>36,701</b>	<b>73,402</b>
MN Licensing and Registration System *NOTE Does not include Statutory Approps.	SR	16,000	-	-		-	-	-	-			-	-	-	-	-	-
Change items:																	
ENACTED Ch. 1 - MNLARS Deficiency										11,200							
ENACTED Ch. 1 - DVS Deficiency										2,000							
Deputy Registrar Reimbursements FY 19	GEN				10,000			-	-					-			-
MNLARS Deficiency FY 19	GEN				11,200			-	-					-			-
DVS Staffing Deficiency - Support Services FY 19	GEN				2,000			-	-					-			-
MNLARS Systems Development - One Time	GEN				-	21,403	17,335	38,738	-					-			-
	GEN				23,200	21,403	17,335	38,738	-	13,200				-			-
	SR				-	-	-	-	-	-				-			-
<b>Total DVS Support Services</b>	<b>ALL</b>				<b>23,200</b>	<b>21,403</b>	<b>17,335</b>	<b>38,738</b>	<b>-</b>	<b>13,200</b>				<b>-</b>			<b>-</b>
<b>Total Driver and Vehicle Services</b>	<b>GEN</b>				<b>23,200</b>	<b>21,403</b>	<b>17,335</b>	<b>38,738</b>	<b>-</b>	<b>13,200</b>	<b>267</b>			<b>-</b>			<b>-</b>
	HUTD	16,472	16,472	16,472	-	13,983	13,968	27,951	27,936	-	-	13,933	13,918	27,851	13,918	13,918	27,836
	SR	110,171	111,664	111,664	-	62,794	63,280	126,074	124,380	-	-	62,794	63,280	126,074	62,190	62,190	124,380
	<b>ALL</b>	<b>126,643</b>	<b>128,136</b>	<b>128,136</b>	<b>23,200</b>	<b>98,180</b>	<b>94,583</b>	<b>192,763</b>	<b>152,316</b>	<b>13,200</b>	<b>267</b>	<b>76,727</b>	<b>77,198</b>	<b>153,925</b>	<b>76,108</b>	<b>76,108</b>	<b>152,216</b>

**TRANSPORTATION - FY 2020-21 BUDGET**

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019						
		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
393																	
394	TH	963	988	988		494	494	988	988			494	494	988	494	494	988
395	GEN	940	940	940		470	470	940	940			470	470	940	470	470	940
396	ALL	1,903	1,928	1,928		964	964	1,928	1,928			964	964	1,928	964	964	1,928
397																	
398	SR	2,861	2,886	2,886		1,443	1,443	2,886	2,886			1,443	1,443	2,886	1,443	1,443	2,886
399																	
400																	
401	GEN											29		29			
402																	
403	GEN	34,352	29,065	29,194	23,574	36,717	32,739	69,456	30,894	13,200	641	15,593	15,404	30,997	15,273	15,273	30,546
404	HUTD	20,960	21,021	21,030	-	16,387	16,337	32,724	32,674	-	-	15,011	14,985	29,996	14,895	14,895	29,790
405	SR	113,032	114,550	114,550	-	64,237	64,723	128,960	127,266	-	-	64,237	64,723	128,960	63,633	63,633	127,266
406	TH	214,901	223,928	224,804	-	114,651	115,724	230,375	231,448	-	-	119,855	124,120	243,974	123,687	123,687	247,374
407	ALL	383,245	388,564	389,578	23,574	231,992	229,523	461,515	422,282	13,200	641	214,695	219,232	433,927	217,488	217,488	434,976
408																	
409	GEN										10,000			-			
410	TH											50		50			
411																	
412																	
413	GEN					40	130	170	350			40	130	170	170	180	350
414																	
415																	
416	GEN	339,494	247,455	247,584	23,574	152,366	163,535	315,901	292,576	13,200	10,641	129,107	125,270	254,377	124,954	124,964	249,918
417	AIR	56,721	41,264	41,264	-	26,032	26,032	52,064	52,064	-	-	26,032	26,032	52,064	26,032	26,032	52,064
418	CSAH	1,551,707	1,679,236	1,788,826	-	885,648	1,073,621	1,959,269	2,353,942	-	-	879,686	1,029,714	1,909,400	1,112,336	1,150,389	2,262,725
419	MSAS	388,218	420,041	448,295	-	223,397	272,117	495,514	598,059	-	-	217,339	255,757	473,096	277,159	286,386	563,545
420	SR	113,032	114,550	114,550	-	64,237	64,723	128,960	127,266	-	-	74,647	75,898	150,545	75,543	76,128	151,671
421	HUTD	20,960	21,021	21,030	-	16,387	16,337	32,724	32,674	-	-	16,011	14,985	30,996	14,895	14,895	29,790
422	TH	3,982,182	3,774,159	3,788,238	-	2,074,198	2,407,154	4,481,352	5,016,360	-	-	2,118,519	2,287,300	4,405,818	2,433,224	2,501,027	4,934,251
423	ALL	6,452,314	6,297,726	6,449,787	23,574	3,442,265	4,023,519	7,465,784	8,472,941	13,200	10,641	3,461,340	3,814,956	7,276,296	4,064,143	4,179,821	8,243,964
424																	
425																	

**TRANSPORTATION - FY 2020-21 BUDGET**

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019					
		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023
426																
427																
428																
429																
430	Gas Tax Increase 20 cents phased	HUTD				159,700	474,900	634,600	1,289,000		189,000	423,600	612,600	537,700	618,100	1,155,800
431	Registration Tax Increase	HUTD				208,500	424,700	633,200	856,500		152,500	328,300	480,800	336,600	341,900	678,500
432	MVST increase (HUTD amount)	HUTD				17,200	31,500	48,700	67,100		(9,417)	2,502	(6,915)	2,586	2,673	5,259
433	MVST increase (Statutory)	TA				11,500	21,000	32,500	44,800		38,117	49,998	88,115	52,314	54,327	106,641
434	Sales Tax on Auto Parts	HUTD				(145,644)	(145,644)	(291,288)	(291,288)		(145,644)	(145,644)	(291,288)	(145,644)	(145,644)	(291,288)
435	Sales Tax on Auto Parts	GEN				145,644	145,644	291,288	291,288		145,644	145,644	291,288	145,644	145,644	291,288
436	Motor Vehicle Rental Tax (9.2%)	HUTD				(29,830)	(31,100)	(60,930)	(66,070)		(29,830)	(31,100)	(60,930)	(32,380)	(33,690)	(66,070)
437	Motor Vehicle Rental Tax (9.2%)	GEN				29,830	31,100	60,930	66,070		29,830	31,100	60,930	32,380	33,690	66,070
438	Motor Vehicle Rental Tax (6.5%)	HUTD				(21,080)	(21,970)	(43,050)	(46,680)		(21,080)	(21,970)	(43,050)	(22,880)	(23,800)	(46,680)
439	Motor Vehicle Rental Tax (6.5%)	GEN				21,080	21,970	43,050	46,680		21,080	21,970	43,050	22,880	23,800	46,680
440	Motor Vehicle Lease Sales Tax - HUTD	HUTD				(11,044)	(11,605)	(22,649)	(24,717)		(11,044)	(11,605)	(22,649)	(12,144)	(12,573)	(24,717)
441	Motor Vehicle Lease Sales Tax - CSAH	CSAH				(3,952)	(3,340)	(7,292)	(5,036)		(3,952)	(3,340)	(7,292)	(2,752)	(2,284)	(5,036)
442	Motor Vehicle Lease Sales Tax - TA	TA				(3,952)	(3,340)	(7,292)	(5,036)		(3,952)	(3,340)	(7,292)	(2,752)	(2,284)	(5,036)
443	Motor Vehicle Lease Sales Tax - TF	TF				(13,052)	(13,715)	(26,767)	(29,211)		(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)
444	Motor Vehicle Lease Sales Tax - GF	GEN				32,000	32,000	64,000	64,000		32,000	32,000	64,000	32,000	32,000	64,000
445	HUTD Transfer out (3)	HUTD				(176,937)	(701,952)	(878,889)	(1,751,622)		112,434	598,801	711,235	723,001	724,054	1,447,055
446	Trunk Highway Fund (HUTD to TH Formula)	TH				102,374	417,548	519,922	1,031,705		66,224	352,694	418,917	425,848	426,468	852,315
447	County State Aid Highway (HUTD to CSAH Formula) (4)	CSAH				52,623	227,410	280,033	414,441		36,597	194,910	231,507	235,337	235,680	471,016
448	Municipal State Aid Streets (HUTD to MSAS Formula)	MSAS				14,861	60,612	75,473	149,764		9,613	51,197	60,811	61,817	61,907	123,723
449	Drone Regulation & Enforcement	AIR				(26)	(32)	(58)	(92)		(26)	(32)	(58)	(41)	(51)	(92)
450	Revised GOVs Rec - State Airplane Service Change	SR				202	202	404	404		202	202	404	202	202	404
451	Rail Crossing Safety Fine Revenue Change	TH				(750)	(1,500)	(2,250)	(3,000)		(750)	(1,500)	(2,250)	(1,500)	(1,500)	(3,000)
452	Rail Crossing Safety Fine Revenue Change	SR				750	1,500	2,250	3,000		750	1,500	2,250	1,500	1,500	3,000
453																
454	<b>Metropolitan Council</b>															
455	Metro Area Sales Tax for Transit at 0.125%	other				28,739	70,064	98,803	147,659							
456	Metro Area Sales Tax for Transit at 0.5%	other				-	-	-	-		114,956	280,256	395,212	290,164	300,472	590,636
457	Regional Borrowing Property Tax Refund Interaction	GEN				-	-	-	-		-	(50)	(50)	(520)	(820)	(1,340)
458																
459	<b>Department of Public Safety</b>															
460	DVS Staffing - Fee Increase - Govs Rec	SR				7,008	7,645	14,653	15,290							
461	DVS Staffing - Filing Fee Increase	SR									3,764	5,982	9,746	5,982	5,982	11,964
462	DVS Staffing - Driver License Fee Increase	SR									3,540	4,265	7,805	4,265	4,265	8,530
463	MNLARS Technology Fee at \$2	SR				14,667	16,000	30,667	32,000							
464	MNLARS Technology Fee at \$4.75, FY 20-21, \$2 after	SR									34,834	38,000	72,834	16,000	16,000	32,000
465	Licensing and Registration Modifications	GEN									(31)	(34)	(65)	(34)	(34)	(68)
466	Driver's License Suspension changes	SR									(385)	(420)	(805)	(420)	(420)	(840)
467																
468	<b>Department of Natural Resources</b>															
469	Transfer to DNR Funds - Gas Tax	HUTD				(3,993)	(11,872)	(15,865)	(32,225)		(4,720)	(10,745)	(15,465)	(15,755)	(15,730)	(31,485)
470	Transfer to DNR Funds - Gas Tax	other				3,993	11,872	15,865	32,225		4,720	10,745	15,465	15,755	15,730	31,485
471																
472	<b>Department of Revenue / Tax Interactions (6)</b>															
473	Tribal Tax Agreements	GEN				(900)	(2,600)	(3,500)	(7,200)		(900)	(2,600)	(3,500)	(3,500)	(3,700)	(7,200)
474	DOR Metro Area Transit Tax Admin (Statutory)	other				261	636	897	1,341		261	636	897	659	682	1,341
475																

**TRANSPORTATION - FY 2020-21 BUDGET**

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Agency/Program/Budget Activity/Change Items	Fund	FY 18-19 (5)	Base FY 2020-21		Governors Budget FY 2020-21 (Revised 3-22-19)					FY 2019 - Enacted, Ch. 1	DE 3 Amendment to HF 1555 4/1/2019							
		Biennium FY 18-19	Biennium FY 20-21	Biennium FY 22-23	FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23		FY 2019 - Deficiency	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	
<b>TOTAL REVENUES BY FUND</b>																		
476	GEN	-	-	-		227,654	228,114	455,768	460,838			227,623	228,030	455,653	228,850	230,580	459,430	
477	AIR	-	-	-		(26)	(32)	(58)	(92)			(26)	(32)	(58)	(41)	(51)	(92)	
478	CSAH	-	-	-		48,671	224,070	272,741	409,405			32,645	191,570	224,215	232,585	233,396	465,980	
479	MSAS	-	-	-		14,861	60,612	75,473	149,764			9,613	51,197	60,811	61,817	61,907	123,723	
480	SR	-	-	-		22,627	25,347	47,974	50,694			42,705	49,529	92,234	27,529	27,529	55,058	
481	HUTD	-	-	-		(3,128)	6,957	3,829	(2)			232,199	1,132,139	1,364,338	1,371,084	1,455,290	2,826,374	
482	TH	-	-	-		101,624	416,048	517,672	1,028,705			65,474	351,194	416,667	424,348	424,968	849,315	
483	ALL	-	-	-		412,283	961,116	1,373,399	2,099,312			610,233	2,003,627	2,613,860	2,346,171	2,433,618	4,779,789	
484																		
<b>TOTAL GENERAL FUND</b>																		
485																		
486																		
487																		
488	MnDOT Multimodal Systems	GEN	24,177	38,636	38,636	-	19,237	19,237	38,474	38,474	-	-	20,790	19,318	40,108	19,318	19,318	38,636
489	MnDOT State Roads	GEN	6	6	6	-	3	3	6	6	-	-	1,278	78	1,356	3	3	6
490	MnDOT Local Roads	GEN	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
491	MnDOT Agency Management	GEN	108	108	108	-	365	370	735	740	-	-	1,365	370	1,735	370	370	740
492	MnDOT Forecast Adjustment	GEN	1,297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
493																		
494	<b>TOTAL MnDOT</b>	GEN	<b>55,588</b>	<b>38,750</b>	<b>38,750</b>	-	<b>19,605</b>	<b>19,610</b>	<b>39,215</b>	<b>39,220</b>	-	-	<b>23,433</b>	<b>19,766</b>	<b>43,199</b>	<b>19,691</b>	<b>19,691</b>	<b>39,382</b>
495																		
496	<b>TOTAL MET COUNCIL</b>	GEN	<b>250,851</b>	<b>179,640</b>	<b>179,640</b>	-	<b>96,004</b>	<b>111,056</b>	<b>207,060</b>	<b>222,112</b>	-	-	<b>90,041</b>	<b>89,970</b>	<b>180,011</b>	<b>89,820</b>	<b>89,820</b>	<b>179,640</b>
497																		
498	DPS Admin	GEN	10,649	10,680	10,680	374	5,643	5,690	11,333	11,380	-	374	5,643	5,690	11,333	5,516	5,516	11,032
499	DPS State Patrol	GEN	22,763	17,445	17,574	-	9,201	9,244	18,445	18,574	-	-	9,451	9,244	18,695	9,287	9,287	18,574
500	DPS Traffic Safety	GEN	940	940	940	-	470	470	940	940	-	-	470	470	940	470	470	940
501	DPS Bureau of Criminal Apprehension	GEN											29		29			
502	DPS Driver and Vehicle Services	GEN				11,200	21,403	17,335	38,738	-		267	-	-	-	-	-	-
503	DPS GOV Rec FY 19 - Deputy Registrar Reimbursement	GEN				10,000					-	-						
504	DPS GOV Rec FY 19 - DVS Staffing	GEN				2,000					-	-						
505																		
506	<b>TOTAL DPS</b>	GEN	<b>34,352</b>	<b>29,065</b>	<b>29,194</b>	<b>23,574</b>	<b>36,717</b>	<b>32,739</b>	<b>69,456</b>	<b>30,894</b>	-	<b>641</b>	<b>15,593</b>	<b>15,404</b>	<b>30,997</b>	<b>15,273</b>	<b>15,273</b>	<b>30,546</b>
507																		
508	Tax Interaction Spending	GEN					40	130	170	350		-	40	130	170	170	180	350
509	Minnesota Management and Budget (9)	GEN										10,000						
510	Other Bills - HF 1500 - Driver Licenses (8)	GEN										-						
511	Other Bills - HF 50 Districted Driving net cost (7)	GEN											(191)	(137)	(78)	(87)	(187)	(274)
512																		
513	Enacted FY 2019 MNLARS DPS & OLA spending Chapter	GEN									13,200							
514																		
515	Total Direct General Fund Spending	GEN	340,791	247,455	247,584	23,574	152,326	163,405	315,731	292,226	13,200	10,641	128,916	125,133	254,049	124,867	124,777	249,568
516	General Fund Revenue Gain (Loss)	GEN	-	-	-	-	227,654	228,114	455,768	460,838	-	-	227,623	228,030	455,653	228,850	230,580	459,430
517	<b>GENERAL FUND NET</b>	GEN	<b>340,791</b>	<b>247,455</b>	<b>247,584</b>	<b>23,574</b>	<b>(75,328)</b>	<b>(64,709)</b>	<b>(140,037)</b>	<b>(168,612)</b>	<b>13,200</b>	<b>10,641</b>	<b>(98,707)</b>	<b>(102,897)</b>	<b>(201,604)</b>	<b>(103,983)</b>	<b>(105,803)</b>	<b>(209,786)</b>

(1) Base Appropriations adjusted with 2018 Pension changes.

(2) Does not include local sales tax.

(3) HUTD transfer adjusted for DPS HUTD spending in Gov's Recommendations, most appropriations reflect revised levels.

(4) CSAH Transfer includes 5% set aside.

(5) FY 2018-19 Biennium figures only show appropriated amounts in 2017 & 2018 session transportation and Capital Investment bills, does not include actual spending, carry forward, or pension changes.

(6) Does not include proposed Gov's Recs for expansion of the earned income tax credit.

(7) State Patrol Traffic Stop Study carried in HF 50 & the DE Amendment to HF 1555, with language that prevents the appropriation from being made twice. The HF 50 line shows only estimated general fund fee revenue.

(8) Costs associated with resident drivers licenses carried in HF 50 & the DE Amendment to HF 1555, with language that prevents the appropriation from being made twice.

(9) Deputy Register Reimbursements funding in HF 2082 is also included in this DE Amendment, with language preventing the appropriation from being made twice.

FY 2019 & FY 2020-21	(116,463)
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FY 2019 & FY 2020-21	(177,763)
House Target	(177,813)
Difference	50