

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.

A	B	FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)				Special Session Agreement - R19-5225							
		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:																					
<i>Aeronautics Base Budget Increase</i>	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:																					
<i>Trunk Highway Operating Pressure - Aeronautics</i>	TH	-	39	54		12	27	39	54							12	27	39	27	27	54
<i>Aeronautics Base Budget Increase</i>	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
<i>GOVs Rec - Consolidate Appropriation into Support</i>	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:																					
<i>GOVs Rec - Consolidate Appropriation into Support</i>	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:																					
<i>Trunk Highway Operating Pressure - Transit</i>	TH	-	80	110		25	55	80	110							25	55	80	55	55	110
<i>Northstar Passenger Rail Study</i>	GEN	-				850		850	-							650		650			-
<i>MVST / MVLST Expenditure Adjustment (Statutory) (2)</i>	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:																					
<i>One Time Increase</i>	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

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			C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
			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
59																						
60	Active Transportation	GEN	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	Change Items:																					
62	One Time Appropriation	GEN	-				237		237													
63	Active Transportation Fed Funds (Statutory) (2) (3)	SR									5,000		5,000									
64																						
65																						
66	Total Active Transportation	GEN	-	-	-		237	-	237	-	-	-	-	-	-	-	-	-	-	-	-	
67																						
68	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	1,000	
69	Change Items:																					
70	GOVs Rec - Consolidate Appropriation into Freight	GEN	-	(1,000)	(1,000)							(500)	(500)		(1,000)	(1,000)						
71																						
72	Total Passenger Rail	GEN	1,000	-	-		500	500	1,000	1,000		-	-		-	-		500	500	1,000	1,000	
73																						
74	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	2,138	
75	Change Items:	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	11,092	
76	Port Development Carry forward - City of Winona	GEN	-			(160)	160		160		(160)	160		160		-		(160)	160		160	
77	Trunk Highway Operating Pressure - Freight	TH	-	350	484		108	242	350	484								108	242	350	484	
78	GOVs Rec - Consolidate Appropriation into Freight	GEN	-	1,000	1,000		-	-	-	-		-	-		-	-		-	-	-	-	
79	Revised GOVs Recs - Rail Service Base Reduction	GEN	-	(162)	(162)		-	-	-	-		-	-		-	-		-	-	-	-	
80	Rail Grade Crossing Safety (Statutory)	SR		2,250	3,000		750	1,500	2,250	3,000								-	-	-	-	
81																						
82		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	
83		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	
84	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	
85																						
86	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	
87		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	
88		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	
89		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	
90																						
91	STATE ROADS																					
92																						
93	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	
94	Change Items:																					
95	Trunk Highway Operating Pressure - O & M	TH	-	34,974	47,106		11,421	23,553	34,974	47,106												
96	Appropriations Increase Reaming Balance- O & M	TH		25,996	51,585		14,271	29,441	43,712	92,347												
97	Salt Solutions and Sustainability	TH		9,375	3,846		4,710	4,665	9,375	3,846												
98	Pavement Preservation	TH		20,000	20,000		10,000	10,000	20,000	20,000												
99	Road Equipment Fund	TH		20,000	20,000		10,000	10,000	20,000	20,000												
100	Safety Culture	TH		1,985	1,300		1,335	650	1,985	1,300												
101	Connected & Automated Vehicles	TH		11,700	11,000		6,200	5,500	11,700	11,000												
102	Consolidated Appropriations Increase - O & M																43,666	54,368	98,034	52,373	50,879	
103																						
104	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	
105																						
106																						
107																						

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			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
108	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
111	Change Items:																					
112	Highway Corridor and Bridge Improvement Studies	GEN					1,200		1,200	-							1,062		1,062			-
113	Environment and Climate Report	GEN					75	75	150	-												-
114	Mileage Based User Fee Study Match	HUTD					1,000		1,000	-												-
116		GEN	-	-	-		1,275	75	1,350	-							1,062	-	1,062	-	-	-
117		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
118		HUTD	-	-	-		1,000	-	1,000	-												-
119	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
121	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
123	Change Items:																					
124	Trunk Highway Operating Pressure - PPD	TH	-	21,777	29,048		7,253	14,524	21,777	29,048							-	-	-	-	-	-
125	Appropriations Increase - PD	TH		83,968	162,846		14,271	29,441	43,712	92,347		25,500	25,500	51,000	51,000		-	-	-	-	-	-
126	Salt Solutions and Sustainability	TH		800	800		400	400	800	800							-	-	-	-	-	-
127	Strategic IT Initiatives	TH		2,540	2,540		1,270	1,270	2,540	2,540							-	-	-	-	-	-
128	Consolidated Appropriations Increase - PD	TH															8,923	16,194	25,117	16,194	16,194	32,388
130	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
132	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
134	Change items:																					
135	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
136	Trunk Highway 212 Project	TH										38,000		38,000								
138	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
140	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
142	Change items:																					
143	Appropriations Reduction	TH										(25,000)	(25,000)	(50,000)	(50,000)							
145	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
147	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
149	Change items:																					
150	Debt Service Increase From Base	TH		-	25,610		980	993	1,973	26,636												
151	Gov - Trunk Highway Debt Service from Bonding Bill	TH		6,391	13,035		-	-	-	-												
153	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
154	Statewide Radio Communications - Base (1)	GEN	6	6	6		3	3	6	6		3	3	6	6		3	3	6	3	3	6
156		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
157	Change items:																					
158	Trunk Highway Operating Pressure - Comm.	TH	-	446	616		138	308	446	616							138	308	446	308	308	616
159		GEN	6	6	6		3	3	6	6		3	3	6	6		3	3	6	3	3	6
161		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
162	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
163	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
164		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
165		HUTD	-	-	-		1,000	-	1,000	-		-	-	-	-		-	-	-	-	-	-
166		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

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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

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Appropriations/(Reductions) Tracking

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A	B	FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Special Session Agreement - R19-5225						
		C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
		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
219																					
220	GEN	108	108	108		54	54	108	108		54	54	108	108		54	54	108	54	54	108
221	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
222																					
223			415	574		128	287	415	574		-	-	-	-		128	287	415	287	287	574
224	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
225	GEN		-	-		890		890	-		-	-	-	-		-	-	-	-	-	-
226	SR		-	-		75	75	150	300		-	-	-	-		-	-	-	-	-	-
227																					
228	GEN	108	108	108		944	54	998	108		54	54	108	108		54	54	108	54	54	108
229	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
230	SR	-	-	-		75	75	150	300		-	-	-	-		-	-	-	-	-	-
231	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
232																					
233	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
234																					
235	GEN	108	735	740		1,255	370	1,625	740		54	54	108	108		365	370	735	54	54	108
236	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
237	SR	-	-	-		75	75	150	300		-	-	-	-		-	-	-	-	-	-
238	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
239	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
240	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
241	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
242	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
243	HUTD	-	-	-		1,000	-	1,000	-		-	-	-	-		-	-	-	-	-	-
244	SR	-	-	-		10,335	11,100	21,435	24,405		-	-	-	-		-	-	-	-	-	-
245	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
246	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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		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
METROPOLITAN COUNCIL																					
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
Change Items:																					
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)
Base Reduction	GEN										(45)	(45)	(90)	(90)							
	GEN	250,851	-	-		-	-	-	-		89,775	89,775	179,550	179,550		-	-	-	-	-	-
Transit System Operations																					
Change Items:																					
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
Reduction in Transit System Ops. Base - Revised Rec	GEN		(8,770)	(8,770)																	
Net Motor Vehicle Sales Tax Changes (Statutory)	TA		29,250	40,300		(2,987)	4,401	1,414	9,344							-	-	-	-	-	-
Metropolitan Area Sales Tax (Statutory)(2)(6)	Other		98,803	147,659		57,478	140,128	197,606	295,318							-	-	-	-	-	-
Transportation Management Organizations	GEN		-	-		150	150	300	-		-	-	-	-		-	-	-	-	-	-
Calhoun Isles Vibration Study Reimbursement	GEN		-	-		71		71	-		-	-	-	-		-	-	-	-	-	-
Costs Associated with Air Quality Analysis	GEN		-	-		30	30	60	-		-	-	-	-		-	-	-	-	-	-
MVTA Route 495	GEN		-	-					-		-	-	-	-		200	-	200			-
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
Metro Mobility																					
Change Items:																					
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
Metro Mobility Onetime Increase	GEN		36,190	51,242												23,170		23,170			-
Metro Mobility Base Decrease	GEN																		(750)	(1,190)	(1,940)
Metro Mobility Conditional Appropriation (10)	GEN																13,000	13,000			-
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
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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		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

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		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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A	B	FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Special Session Agreement - R19-5225							
		C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
		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	
391																						
392	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
393																						
394	Change Items:																					
395	Costs Associated with Resident Drivers - House Art. 5	GEN	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
396	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
397																						
398		GEN	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
399		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
400	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
401																						
402	MN Licensing and Registration System	SR	16,000	-	-		-	-	-	-		-	-	-	-		-	-	-	-	-	
403																						
404	Change items:																					
405	Deputy Registrar Reimbursements FY 19	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000	-	-	-	-	-	
406	DVS System Development - Vehicle	GEN	-	38,738	-	-	-	-	-	-	-	-	-	-	-	-	52,669	-	52,669	-	-	
407	DVS System Development - Driver	GEN	-	38,738	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000	-	-	
408	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
409	Bulk Data Fee VTRS / MNLARS (STATUTORY)(2)	SR	-	-	-		-	-	-	-		-	-	-	-	-	329	359	688	359	359	718
410																						
411		GEN	-	77,476	-	-	-	-	-	-	-	-	-	-	-	13,000	55,669	-	55,669	-	-	
412		SR	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
413	Total DVS Support Services	ALL	16,000	77,476	-	-	-	-	-	-	-	-	-	-	-	13,000	55,669	-	55,669	-	-	
414																						
415	Total Driver and Vehicle Services	GEN	-	77,476	-	267	-	-	-	-	-	-	-	-	-	13,000	55,669	-	55,669	-	-	
416		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
417		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
418		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
419																						
420	TRAFFIC SAFETY - Base (1)	TH	963	988	988		494	494	988	988		494	494	988	988		494	494	988	494	494	988
421		GEN	940	940	940		470	470	940	940		470	470	940	940		470	470	940	470	470	940
422	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
423																						
424	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
425																						
426																						
427	DPS - BUREAU OF CRIMINAL APPREHENSION																					
428																						
429	Change items:																					
430	Costs Related to Emergency Contacts - One Time	GEN	-	-	-		29		29								29		29			
431																						
432	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
433		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
434		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
435		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
436		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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A	B	FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Special Session Agreement - R19-5225						
		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
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TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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A	B	FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Special Session Agreement - R19-5225						
		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	-		-	-	-	-	-	-
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	SR		-	-		6,521	9,082	15,603	18,164		-	-	-	-		-	-	-	-	-	-
DVS Staffing - Driver License Fee Increase	SR		-	-		3,910	4,265	8,175	8,530		-	-	-	-		-	-	-	-	-	-
MNLARS Technology Fee at \$2	SR		30,667	32,000		-	-	-	-		-	-	-	-		-	-	-	-	-	-
DVS Plate Fee Increases	SR															2,459	2,683	5,142	2,683	1,387	4,070
DVS Drivers License/ID Increase	SR															3,910	4,265	8,175	4,265	3,554	7,819
DVS \$1 Filing Fee Increase - DPS Revenue only	SR															1,114	1,216	2,330	1,216	1,216	2,432
MNLARS Replacement Technology Fee at \$2.25	SR															16,500	18,000	34,500	18,000	18,000	36,000
Bulk Records Data Fee Increase	SR															329	359	688	359	359	718
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		-	-	-	-		-	-	-	-	-	-

TRANSPORTATION - FY 2020-21 BUDGET

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Agency/Program/Budget Activity/Change Items	Fund	FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)				Special Session Agreement - R19-5225							
		C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
		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
Highway User Tax Distribution Fund Transfers (9)																					
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)
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
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
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
TOTAL REVENUES BY FUND	GEN	-	452,268	460,838		227,554	228,414	455,968	461,838		-	-	-	-		-	(20)	(20)	(230)	(370)	(600)
	AIR	-	346	312		176	170	346	312		202	202	404	404		202	202	404	202	202	404
	CSAH	-	276,256	561,359		48,908	180,042	228,950	460,962		(76)	87	10	629		388	395	783	427	427	854
	MSAS	-	74,480	148,776		9,393	43,343	52,736	111,852		(20)	23	3	165		102	104	206	112	112	224
	SR	-	79,134	51,631		56,080	63,589	119,669	85,942		5,000	(405)	4,595	(810)		24,312	26,523	50,835	26,523	24,516	51,039
	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)
	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
	TA	-	25,208	39,764		6,805	17,258	24,063	37,326		-	-	-	-		-	-	-	-	-	-
	TF	-	(26,767)	(29,211)		(13,052)	(13,715)	(26,767)	(29,211)		-	-	-	-		-	-	-	-	-	-
	OTHER	-	98,803	147,659		114,956	280,256	395,212	590,636		-	-	-	-		-	-	-	-	-	-
	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)		24,514	26,706	51,220	26,495	24,348	50,843

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.

A	B	FY 18-19	Gov (Revised)		House (HF 1555-2E)					SENATE (HF 1555-1UE)					Special Session Agreement - R19-5225						
		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
TOTAL GENERAL FUND																					
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
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
MnDOT Local Roads	GEN	30,000	-	-	-	-	-	-	-	-	250	500	750	1,000	-	-	-	-	-	-	-
MnDOT Agency Management	GEN	108	735	740	-	1,255	370	1,625	740	-	54	54	108	108	-	365	370	735	54	54	108
MnDOT FY 18-19 Feb 2019 Forecast Adjustment	GEN	1,900																			
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
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
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
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
DPS Traffic Safety	GEN	940	940	940	-	470	470	940	940	-	470	470	940	940	-	470	470	940	470	470	940
DPS Bureau of Criminal Apprehension	GEN	-	-	-	-	29	-	29	-	-	-	-	-	-	-	29	-	29	-	-	-
DPS Driver and Vehicle Services	GEN	-	77,476	-	267	-	-	-	-	-	-	-	-	-	-	55,669	-	55,669	-	-	-
DPS GOV Rec FY 19 - Deputy Registrar Reimbursement	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000	-	-	-	-	-	-
DPS FY 18-19 Feb 2019 Forecast Adjustment	GEN	72																			
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
TOTAL DOR	GEN		170	350	-	50	110	160	300	-	-	-	-	-	-	-	50	50	520	820	1,340
TOTAL OLA	GEN		-	-	-	-	-	-	-	-	400	-	400	-	-	-	-	-	-	-	-
TOTAL STATE AUDITOR	GEN		-	-	-	-	-	-	-	-	50	-	50	-	200	-	200	-	-	-	-
TOAL MMB	GEN		-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
General Fund Revenue Gain (Loss)	GEN	-	452,268	460,838	-	227,554	228,414	455,968	461,838	-	-	-	-	-	-	-	(20)	(20)	(230)	(370)	(600)
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
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
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
Trunk Highway Fund - Patrolling Highways	(361)	361