TRANSPORTATION - FY 2020-21 BUDGET (H.F. 1555, 1st Unofficial Engrossment)

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated) (8)

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (HF 1555-1UE)						
			FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
1																			
2	***DEPARTMENT OF TRANSPORTATION***																		
3																			
4	**MNDOT - MULTIMODAL SYSTEMS**																		
5																			
6	**Aeronautics:**																		
7	**Airport Dev. & Assistance - Forecast Base**	AIR	26,001	16,598	42,599		15,298	15,298	30,596	15,298	15,298	30,596		15,298	15,298	30,596	15,298	15,298	30,596
8																			
9	Change Items:																		
10	*Base Budget Increase*	*AIR*					*3,300*	*3,300*	*6,600*	*3,300*	*3,300*	*6,600*		-	-	-	-	-	-
11																			
12	**Total Airport Dev & Asst**	**AIR**	**26,001**	**16,598**	**42,599**		**18,598**	**18,598**	**37,196**	**18,598**	**18,598**	**37,196**		**15,298**	**15,298**	**30,596**	**15,298**	**15,298**	**30,596**
13																			
14	**Aeronautics:**																		
15	**Aviation Support & Services - Forecast Base**	AIR	5,231	5,231	10,462		5,254	5,254	10,508	5,254	5,254	10,508		5,254	5,254	10,508	5,254	5,254	10,508
16		TH	1,479	1,623	3,102		1,623	1,623	3,246	1,623	1,623	3,246		1,623	1,623	3,246	1,623	1,623	3,246
17	Change Items:																		
18	*Base Budget Increase*	*AIR*					*1,400*	*1,400*	*2,800*	*1,400*	*1,400*	*2,800*		-	-	-	-	-	-
19	*Trunk Highway Operating Pressures*	*TH*					*12*	*27*	*39*	*27*	*27*	*54*		-	-	-	-	-	-
20	*Move Civil Air Patrol to Aviation Support and Services*	*AIR*					*80*	*80*	*160*	*80*	*80*	*160*		-	-	-	-	-	-
21																			
22																			
23		AIR	5,231	5,231	10,462		6,734	6,734	13,468	6,734	6,734	13,468		5,254	5,254	10,508	5,254	5,254	10,508
24		TH	1,479	1,623	3,102		1,635	1,650	3,285	1,650	1,650	3,300		1,623	1,623	3,246	1,623	1,623	3,246
25	**Total Aviation Support & Services**	**ALL**	**6,710**	**6,854**	**13,564**		**8,369**	**8,384**	**16,753**	**8,384**	**8,384**	**16,768**		**6,877**	**6,877**	**13,754**	**6,877**	**6,877**	**13,754**
26																			
27	**Aeronautics:**																		
28	**Civil Air Patrol - Forecast Base**	AIR	3,580	80	3,660		80	80	160	80	80	160		80	80	160	80	80	160
29																			
30	Change Items:																		
31	*Move Civil Air Patrol to Aviation Support and Services*	*AIR*					*(80)*	*(80)*	*(160)*	*(80)*	*(80)*	*(160)*		-	-	-	-	-	-
32																			
33	**Total Civil Air Patrol**	**AIR**	**3,580**	**80**	**3,660**		**-**	**-**	**-**	**-**	**-**	**-**		**80**	**80**	**160**	**80**	**80**	**160**
34																			
35	**Transit - Forecast Base**	GEN	570	17,395	17,965		17,249	17,249	34,498	17,249	17,249	34,498		17,249	17,249	34,498	17,249	17,249	34,498
36		TH	846	873	1,719		877	877	1,754	877	877	1,754		877	877	1,754	877	877	1,754
37																			
38	Change Items:																		
39	*Trunk Highway Operating Pressures*	*TH*					*25*	*55*	*80*	*55*	*55*	*110*		-	-	-	-	-	-
40	*MVST/MVLST Expenditure Adjustment (STATUTORY)*	*TA*					*(2,802)*	*(1,240)*	*(4,042)*	*(552)*	*16*	*(536)*		-	-	-	-	-	-
41	*Active Transportation Program (STATUTORY) (10)*	*SR*					-	-	-	-	-	-		*5,000*	-	*5,000*	-	-	-
42																			
43		GEN	570	17,395	17,965		17,249	17,249	34,498	17,249	17,249	34,498		17,249	17,249	34,498	17,249	17,249	34,498
44		TH	846	873	1,719		902	932	1,834	932	932	1,864		877	877	1,754	877	877	1,754
45	**Total Transit**	***ALL***	**1,416**	**18,268**	**19,684**		**18,151**	**18,181**	**36,332**	**18,181**	**18,181**	**36,362**		**18,126**	**18,126**	**36,252**	**18,126**	**18,126**	**36,252**
46																			
47	**Safe Routes to School - Forecast Base**	**GEN**	500	500	1,000		**500**	**500**	**1,000**	**500**	**500**	**1,000**		**500**	**500**	**1,000**	**500**	**500**	**1,000**
48																			

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2018-19 FY 2019	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs FY 2020	Governor Recs FY 2021	Governor Recs Biennium FY 20-21	Governor Recs FY 2022	Governor Recs FY 2023	Governor Recs Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) FY 2020	SENATE (HF 1555-1UE) FY 2021	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) FY 2022	SENATE (HF 1555-1UE) FY 2023	SENATE (HF 1555-1UE) Biennium FY 22-23
49																			
50	**Passenger Rail - Forecast Base**	GEN	500	500	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
51																			
52	Change Items:																		
53	*Move item to Freight section*	*GEN*					*(500)*	*(500)*	*(1,000)*	*(500)*	*(500)*	*(1,000)*		-	-	-	-	-	-
54	*Passenger Rail Base Reduction*	*GEN*					-	-	-	-	-	-		*(500)*	*(500)*	*(1,000)*	*(500)*	*(500)*	*(1,000)*
55																			
56	**Total Passenger Rail**	**GEN**	500	500	1,000		-	-	-	-	-	-		-	-	-	-	-	-
57																			
58	**Freight - Forecast Base**	GEN	3,156	1,056	4,212		1,069	1,069	2,138	1,069	1,069	2,138		1,069	1,069	2,138	1,069	1,069	2,138
59		TH	5,350	5,522	10,872		5,546	5,546	5,546	5,546	5,546	11,092		5,546	5,546	5,546	5,546	5,546	11,092
60	Change Items:																		
61	*Port Development Carryforward - City of Winona*	*GEN*					-	-	-	-	-	-	*(160)*	*160*	-	160	-	-	-
62	*Trunk Highway Operating Pressures*	*TH*					*108*	*242*	*350*	*242*	*242*	*484*		-	-	-	-	-	-
63	*Move Passenger Rail approp to Freight section*	*GEN*					*500*	*500*	*1,000*	*500*	*500*	*1,000*		-	-	-	-	-	-
64	*Passenger Rail Base Reduction*	*GEN*					*(81)*	*(81)*	*(162)*	*(81)*	*(81)*	*(162)*		-	-	-	-	-	-
65	*Rail Grade Crossing Safety (STATUTORY)*	*SR*					*750*	*1,500*	*2,250*	*1,500*	*1,500*	*3,000*		-	-	-	-	-	-
66																			
67		GEN	3,156	1,056	*4,212*		1,488	1,488	2,976	1,488	1,488	2,976	*(160)*	1,229	1,069	2,298	1,069	1,069	2,138
68		TH	5,350	5,522	*10,872*		5,654	5,788	11,442	5,788	5,788	11,576	-	5,546	5,546	11,092	5,546	5,546	11,092
69	**Total Freight**	**ALL**	**8,506**	**6,578**	**15,084**		**7,142**	**7,276**	**14,418**	**7,276**	**7,276**	**14,552**	**(160)**	**6,775**	**6,615**	**13,390**	**6,615**	**6,615**	**13,230**
70	**Total Multimodal Systems**	**GEN**	**4,226**	**18,951**	**23,177**		**19,237**	**19,237**	**38,474**	**19,237**	**19,237**	**38,474**	**(160)**	**18,978**	**18,818**	**37,796**	**18,818**	**18,818**	**37,636**
71		**AIR**	**31,232**	**21,829**	**53,061**		**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**	**-**	**20,632**	**20,632**	**41,264**	**20,632**	**20,632**	**41,264**
72		**TH**	**7,675**	**8,018**	**15,693**		**8,191**	**8,370**	**16,561**	**8,370**	**8,370**	**16,740**	**-**	**8,046**	**8,046**	**16,092**	**8,046**	**8,046**	**16,092**
73		***ALL***	**43,133**	**48,798**	**91,931**		**52,760**	**52,939**	**105,699**	**52,939**	**52,939**	**105,878**	**(160)**	**47,656**	**47,496**	**95,152**	**47,496**	**47,496**	**94,992**
74																			
75	**MNDOT - STATE ROADS**																		
76																			
77	**Operations and Maintenance - Forecast Base**	TH	340,475	329,435	669,910		318,145	311,932	630,077	311,932	311,932	623,864		318,145	311,932	630,077	311,932	311,932	623,864
78																			
79	Change Items:																		
80	*Transportation Funding Package*	*TH*					*5,119*	*20,877*	*25,996*	*25,331*	*26,254*	*51,585*		-	-	-	-	-	-
81	*Trunk Highway Operating Pressures*	*TH*					*11,421*	*23,553*	*34,974*	*23,553*	*23,553*	*47,106*		-	-	-	-	-	-
82	*Pavement Preservation*	*TH*					*10,000*	*10,000*	*20,000*	*10,000*	*10,000*	*20,000*		-	-	-	-	-	-
83	*Salt Solutions and Sustainability*	*TH*					*4,710*	*4,665*	*9,375*	*2,670*	*1,176*	*3,846*		-	-	-	-	-	-
84	*Road Equipment Fund*	*TH*					*10,000*	*10,000*	*20,000*	*10,000*	*10,000*	*20,000*		-	-	-	-	-	-
85	*Safety Culture*	*TH*					*1,335*	*650*	*1,985*	*650*	*650*	*1,300*		-	-	-	-	-	-
86	*Connected and Automated Vehicles*	*TH*					*6,200*	*5,500*	*11,700*	*5,500*	*5,500*	*11,000*		-	-	-	-	-	-
87																			
88																			
89	**Total Operations and Maint**	**TH**	**340,475**	**329,435**	**669,910**		**366,930**	**387,177**	**754,107**	**389,636**	**389,065**	**778,701**		**318,145**	**311,932**	**630,077**	**311,932**	**311,932**	**623,864**
90																			
91	**Planning and Research - Forecast Base**	**TH**	**34,107**	**32,403**	**66,510**		**31,467**	**30,950**	**62,417**	**30,950**	**30,950**	**61,900**		**31,467**	**30,950**	**62,417**	**30,950**	**30,950**	**61,900**
92																			
93																			
94	**Program Delivery - Forecast Base**	TH	229,148	222,845	451,993		215,516	211,374	426,890	211,374	211,374	422,748		215,516	211,374	426,890	211,374	211,374	422,748
95																			
96	Change Items:																		
97	*Transportation Funding Package*	*TH*					*16,534*	*67,434*	*83,968*	*81,050*	*81,796*	*162,846*		-	-	-	-	-	-
98	*Trunk Highway Operating Pressures*	*TH*					*7,253*	*14,524*	*21,777*	*14,524*	*14,524*	*29,048*		-	-	-	-	-	-
99	*Salt Solutions and Sustainability*	*TH*					*400*	*400*	*800*	*400*	*400*	*800*		-	-	-	-	-	-
100	*Strategic IT Initiatives*	*TH*					*1,270*	*1,270*	*2,540*	*1,270*	*1,270*	*2,540*		-	-	-	-	-	-
101	*Appropriation increase - SENATE*	*TH*					-	-	-	-	-	-		*25,500*	*25,500*	*51,000*	*25,500*	*25,500*	*51,000*
102																			
103	**Total Planning & Delivery**	**TH**	**229,148**	**222,845**	**451,993**		**240,973**	**295,002**	**535,975**	**308,618**	**309,364**	**617,982**		**241,016**	**236,874**	**477,890**	**236,874**	**236,874**	**473,748**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2018-19 FY 2019	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs FY 2020	Governor Recs FY 2021	Governor Recs Biennium FY 20-21	Governor Recs FY 2022	Governor Recs FY 2023	Governor Recs Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) FY 2020	SENATE (HF 1555-1UE) FY 2021	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) FY 2022	SENATE (HF 1555-1UE) FY 2023	SENATE (HF 1555-1UE) Biennium FY 22-23
104																			
105	**State Road Construction - Forecast Base**	TH	1,003,010	884,101	1,887,111		864,295	849,282	1,713,577	849,282	849,282	1,698,564		864,295	849,282	1,713,577	849,282	849,282	1,698,564
106																			
107	Change items:																		
108	*Transportation Funding Package*	*TH*					*80,720*	*329,236*	*409,956*	*395,716*	*399,360*	*795,076*		-	-	-	-	-	-
109	*Appropriation increase - SENATE*	*TH*					-	-	-	-	-	-		*150,000*	*150,000*	*300,000*	*150,000*	*150,000*	*300,000*
110	*Trunk Highway 212 project*	*TH*					-	-	-	-	-	-		*38,000*	-	*38,000*	-	-	-
111																			
112	**Total Construction**	**TH**	**1,003,010**	**884,101**	**1,887,111**		**945,015**	**1,178,518**	**2,123,533**	**1,244,998**	**1,248,642**	**2,493,640**		**1,052,295**	**999,282**	**2,051,577**	**999,282**	**999,282**	**1,998,564**
113																			
114	**Corridors of Commerce - Forecast Base**	TH	25,000	25,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000
115																			
116	Change items:																		
117	*Appropriation reduction*	*TH*					-	-	-	-	-	-		*(25,000)*	*(25,000)*	*(50,000)*	*(25,000)*	*(25,000)*	*(50,000)*
118																			
119	**Total Corridors of Commerce**	**TH**	**25,000**	**25,000**	**50,000**		**25,000**	**25,000**	**50,000**	**25,000**	**25,000**	**50,000**		**-**	**-**	**-**	**-**	**-**	**-**
120																			
121	**Highway Debt Service - Forecast Base**	TH	224,079	242,325	466,404		236,439	250,766	487,205	265,971	284,012	549,983		236,439	250,766	487,205	265,971	284,012	549,983
122																			
123	Change Items:																		
124	*Debt service on $92 million TH bonds (1)*	*TH*					*1,272*	*5,119*	*6,391*	*7,944*	*8,504*	*16,448*		-	-	-	-	-	-
125	*Debt service on $2 billion TH bonds*	*TH*					-	-	-	*4,531*	*17,666*	*22,197*		-	-	-	-	-	-
126																			
127	**Total Debt Service**	**TH**	**224,079**	**242,325**	**466,404**		**237,711**	**255,885**	**493,596**	**278,446**	**310,182**	**588,628**		**236,439**	**250,766**	**487,205**	**265,971**	**284,012**	**549,983**
128																			
129	**Statewide Radio Communications - Forecast Base**	GEN	3	3	6		3	3	6	3	3	6		3	3	6	3	3	6
130		TH	5,645	5,826	11,471		5,848	5,848	11,696	5,848	5,848	11,696		5,848	5,848	11,696	5,848	5,848	11,696
131																			
132	Change Items:																		
133	*Trunk Highway Operating Pressures*	*TH*					*138*	*308*	*446*	*308*	*308*	*616*		-	-	-	-	-	-
134																			
135		GEN	3	3	6		3	3	6	3	3	6		3	3	6	3	3	6
136		TH	5,645	5,826	11,471		5,986	6,156	12,142	6,156	6,156	12,312		5,848	5,848	11,696	5,848	5,848	11,696
137	**Total Elec Comm**	**ALL**	**5,648**	**5,829**	**11,477**		**5,989**	**6,159**	**12,148**	**6,159**	**6,159**	**12,318**		**5,851**	**5,851**	**11,702**	**5,851**	**5,851**	**11,702**
138	**Total State Roads**	**GEN**	**3**	**3**	**6**		**3**	**3**	**6**	**3**	**3**	**6**		**3**	**3**	**6**	**3**	**3**	**6**
139		**TH**	**1,827,357**	**1,709,532**	**3,536,889**		**1,853,082**	**2,178,688**	**4,031,770**	**2,283,804**	**2,319,359**	**4,603,163**		**1,885,210**	**1,835,652**	**3,720,862**	**1,850,857**	**1,868,898**	**3,719,755**
140		***ALL***	**1,827,360**	**1,709,535**	**3,536,895**		**1,853,085**	**2,178,691**	**4,031,776**	**2,283,807**	**2,319,362**	**4,603,169**		**1,885,213**	**1,835,655**	**3,720,868**	**1,850,860**	**1,868,901**	**3,719,761**
141																			
142	**MNDOT - LOCAL ROADS**																		
143																			
144	**County State Aid - Forecast Base (2)**	CSAH	762,071	789,636	1,551,707		833,025	846,211	1,679,236	846,211	846,211	1,692,422		833,025	846,211	1,679,236	846,211	846,211	1,692,422
145		GEN	7,000	7,000	14,000		-	-	-	-	-	-		-	-	-	-	-	-
146																			
147	Change Items:																		
148	*Transportation Funding Package*	*CSAH*					*52,623*	*227,410*	*280,033*	*277,227*	*287,889*	*565,116*		-	-	-	-	-	-
149	*Approp reduction due to HUTDF approps to DPS (6)*	*CSAH*					*(1,898)*	*(1,879)*	*(3,777)*	*(1,879)*	*(1,879)*	*(3,758)*		-	-	-	-	-	-
150	*Approp increase due to HUTDF reduction in DPS (7)*	*CSAH*					-	-	-	-	-	-		*(76)*	*87*	*11*	*217*	*412*	*629*
151																			
152		CSAH	762,071	789,636	1,551,707		883,750	1,071,742	1,955,492	1,121,559	1,132,221	2,253,780		832,949	846,298	1,679,247	846,428	846,623	1,693,051
153		GEN	7,000	7,000	14,000		-	-	-	-	-	-		-	-	-	-	-	-
154	**Total CSAH**	**ALL**	**769,071**	**796,636**	**1,565,707**		**883,750**	**1,071,742**	**1,955,492**	**1,121,559**	**1,132,221**	**2,253,780**		**832,949**	**846,298**	**1,679,247**	**846,428**	**846,623**	**1,693,051**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2018-19 FY 2019	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs FY 2020	Governor Recs FY 2021	Governor Recs Biennium FY 20-21	Governor Recs FY 2022	Governor Recs FY 2023	Governor Recs Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) FY 2020	SENATE (HF 1555-1UE) FY 2021	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) FY 2022	SENATE (HF 1555-1UE) FY 2023	SENATE (HF 1555-1UE) Biennium FY 22-23
155																			
156	**Municipal State Aid - Forecast Base**	MSAS	190,660	197,558	388,218		208,536	211,505	420,041	211,505	211,505	423,010		208,536	211,505	420,041	211,505	211,505	423,010
157																			
158	Change Items:																		
159	*Transportation Funding Package*	*MSAS*					*14,861*	*60,612*	*75,473*	*73,543*	*76,221*	*149,764*		-	-	-	-	-	-
160	*Approp reduction due to HUTDF approps to DPS (6)*	*MSAS*					*(499)*	*(494)*	*(993)*	*(494)*	*(494)*	*(988)*		-	-	-	-	-	-
161	*Approp increase due to HUTDF reduction in DPS (7)*	*MSAS*					-	-	-	-	-	-		*(20)*	*23*	*3*	*57*	*108*	*165*
162																			
163	**Total MSAS**	**MSAS**	**190,660**	**197,558**	**388,218**		**222,898**	**271,623**	**494,521**	**284,554**	**287,232**	**571,786**		**208,516**	**211,528**	**420,044**	**211,562**	**211,613**	**423,175**
164																			
165	**Other Local Roads**	GEN	8,000	8,000	16,000		-	-	-	-	-	-		-	-	-	-	-	-
166																			
167	Change Items:																		
168	*Local Bridges - MV Lease Tax Changes (STATUTORY)*	*ST*					-	*(13,052)*	*(13,052)*	*(13,715)*	*(14,352)*	*(28,067)*		-	-	-	-	-	-
169	*Small Cities Assistance*	*GEN*					-	-	-	-	-	-		*250*	*500*	*750*	*500*	*500*	*1,000*
170																			
171	**Total Local Roads**	**GEN**	**8,000**	**8,000**	**16,000**		-	-	-	-	-	-		250	500	750	500	500	1,000
172	**Total Local Roads**	**CSAH**	**762,071**	**789,636**	**1,551,707**		**883,750**	**1,071,742**	**1,955,492**	**1,121,559**	**1,132,221**	**2,253,780**		**832,949**	**846,298**	**1,679,247**	**846,428**	**846,623**	**1,693,051**
173		**MSAS**	**190,660**	**197,558**	**388,218**		**222,898**	**271,623**	**494,521**	**284,554**	**287,232**	**571,786**		**208,516**	**211,528**	**420,044**	**211,562**	**211,613**	**423,175**
174		**GEN**	**15,000**	**15,000**	**30,000**		**-**	**-**	**-**	**-**	**-**	**-**		**250**	**500**	**750**	**500**	**500**	**1,000**
175		***ALL***	**967,731**	**1,002,194**	**1,969,925**		**1,106,648**	**1,343,365**	**2,450,013**	**1,406,113**	**1,419,453**	**2,825,566**		**1,041,715**	**1,058,326**	**2,100,041**	**1,058,490**	**1,058,736**	**2,117,226**
176																			
177	**MNDOT - AGENCY MANAGEMENT**																		
178																			
179	**Agency Services - Forecast Base**	TH	44,316	45,206	89,522		45,447	45,447	90,894	45,447	45,447	90,894		45,447	45,447	90,894	45,447	45,447	90,894
180																			
181	Change Items:																		
182	*Trunk Highway Operating Pressures*	*TH*					*3,315*	*4,446*	*7,761*	*4,446*	*4,446*	*8,892*		-	-	-	-	-	-
183	*Cyber Security and Agency Priority Intiatives*	*TH*					*2,502*	*1,814*	*4,316*	*498*	*498*	*996*		-	-	-	-	-	-
184	*Career Pathways Program Growth and Succession Plan*	*TH*					*2,200*	*2,255*	*4,455*	*2,255*	*2,255*	*4,510*		-	-	-	-	-	-
185	*Strategic IT Initiatives*	*TH*					*315*	*323*	*638*	*323*	*323*	*646*		-	-	-	-	-	-
186	*Tribal Training - GEN share*	*GEN*					*311*	*316*	*627*	*316*	*316*	*632*		-	-	-	-	-	-
187	*Tribal Training - TH share*	*TH*					*100*	*100*	*200*	*100*	*100*	*200*		-	-	-	-	-	-
188																			
189																			
190		TH	44,316	45,206	89,522		53,879	54,385	108,264	53,069	53,069	106,138		45,447	45,447	90,894	45,447	45,447	90,894
191		GEN	-	-	-		311	316	627	316	316	632		-	-	-	-	-	-
192	**Total Agency Services**	***ALL***	**44,316**	**45,206**	**89,522**		**54,190**	**54,701**	**108,891**	**53,385**	**53,385**	**106,770**		**45,447**	**45,447**	**90,894**	**45,447**	**45,447**	**90,894**
193																			
194	**Buildings - Forecast Base**	GEN	54	54	108		54	54	108	54	54	108		54	54	108	54	54	108
195		TH	28,531	29,385	57,916		29,407	29,407	58,814	29,407	29,407	58,814		29,407	29,407	58,814	29,407	29,407	58,814
196	Change Items:																		
197	*Building Services Preservation*	*TH*					*13,280*	*18,700*	*31,980*	*10,000*	*10,000*	*20,000*		-	-	-	-	-	-
198	*Trunk Highway Operating Pressures*	*TH*					*128*	*287*	*415*	*287*	*287*	*574*		-	-	-	-	-	-
199																			
200																			
201		GEN	54	54	108		54	54	108	54	54	108		54	54	108	54	54	108
202		TH	28,531	29,385	57,916		42,815	48,394	91,209	39,694	39,694	79,388		29,407	29,407	58,814	29,407	29,407	58,814
203	**Total Buildings**	***ALL***	**28,585**	**29,439**	**58,024**		**42,869**	**48,448**	**91,317**	**39,748**	**39,748**	**79,496**		**29,461**	**29,461**	**58,922**	**29,461**	**29,461**	**58,922**
204																			
205	**Tort Claims**	**TH**	**600**	**600**	**1,200**		**600**	**600**	**1,200**	**600**	**600**	**1,200**		**600**	**600**	**1,200**	**600**	**600**	**1,200**
206																			
207	**Total Agency Management**	**GEN**	**54**	**54**	**108**		**365**	**370**	**735**	**370**	**370**	**740**		**54**	**54**	**108**	**54**	**54**	**108**
208		**TH**	**73,447**	**75,191**	**148,638**		**97,294**	**103,379**	**200,673**	**93,363**	**93,363**	**186,726**		**75,454**	**75,454**	**150,908**	**75,454**	**75,454**	**150,908**
209		***ALL***	**73,501**	**75,245**	**148,746**		**97,659**	**103,749**	**201,408**	**93,733**	**93,733**	**187,466**		**75,508**	**75,508**	**151,016**	**75,508**	**75,508**	**151,016**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (HF 1555-1UE)						
			FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
210	**TOTAL DEPT OF TRANSPORTATION**	**GEN**	**19,283**	**34,008**	**53,291**	**-**	**19,605**	**19,610**	**39,215**	**19,610**	**19,610**	**39,220**	**(160)**	**19,285**	**19,375**	**38,660**	**19,375**	**19,375**	**38,750**
211		**AIR**	**31,232**	**21,829**	**53,061**	**-**	**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**	**-**	**20,632**	**20,632**	**41,264**	**20,632**	**20,632**	**41,264**
212		**CSAH**	**762,071**	**789,636**	**1,551,707**	**-**	**883,750**	**1,071,742**	**1,955,492**	**1,121,559**	**1,132,221**	**2,253,780**	**-**	**832,949**	**846,298**	**1,679,247**	**846,428**	**846,623**	**1,693,051**
213		**MSAS**	**190,660**	**197,558**	**388,218**	**-**	**222,898**	**271,623**	**494,521**	**284,554**	**287,232**	**571,786**	**-**	**208,516**	**211,528**	**420,044**	**211,562**	**211,613**	**423,175**
214		**TH**	**1,908,479**	**1,792,741**	**3,701,220**	**-**	**1,958,567**	**2,290,437**	**4,249,004**	**2,385,537**	**2,421,092**	**4,806,629**	**-**	**1,968,710**	**1,919,152**	**3,887,862**	**1,934,357**	**1,952,398**	**3,886,755**
215		***ALL***	**2,911,725**	**2,835,772**	**5,747,497**	**-**	**3,110,152**	**3,678,744**	**6,788,896**	**3,836,592**	**3,885,487**	**7,722,079**	**(160)**	**3,050,092**	**3,016,985**	**6,067,077**	**3,032,354**	**3,050,641**	**6,082,995**
216																			
217	***METROPOLITAN COUNCIL***																		
218																			
219	**BUS TRANSIT AND RAIL OPERATIONS - Fcst Base**	GEN	121,031	129,820	250,851		89,820	89,820	179,640	89,820	89,820	179,640		89,820	89,820	179,640	89,820	89,820	179,640
220																			
221	Change Items:																		
222	*Establish new base appropriations for transit and MetMo*	*GEN*					*(89,820)*	*(89,820)*	*(179,640)*	*(89,820)*	*(89,820)*	*(179,640)*		-	-	-	-	-	-
223	*Base reduction*	*GEN*					-	-	-	-	-	-		*(45)*	*(45)*	*(90)*	*(45)*	*(45)*	*(90)*
224																			
225	**Total Met Council Transit**	**GEN**	**121,031**	**129,820**	**250,851**		**-**	**-**	**-**	**-**	**-**	**-**		**89,775**	**89,775**	**179,550**	**89,775**	**89,775**	**179,550**
226																			
227	**Transit System Operations**		**-**	**-**	**-**		-	-	-	-	-	-		-	-	-	-	-	-
228																			
229	Change Items:																		
230	*Establish new base for transit system*	*GEN*					*32,654*	*32,654*	*65,308*	*32,654*	*32,654*	*65,308*		-	-	-	-	-	-
231	*Rail services base reduction*	*GEN*					*(4,385)*	*(4,385)*	*(8,770)*	*(4,385)*	*(4,385)*	*(8,770)*		-	-	-	-	-	-
232	*Motor Vehicle Sales Tax (MVST) Increase (STATUTORY*	*TA*					*10,350*	*18,900*	*29,250*	*19,800*	*20,500*	*40,300*		-	-	-	-	-	-
233	*Transit Sales Tax (STATUTORY)*	*Other*					*28,739*	*70,064*	*98,803*	*72,541*	*75,118*	*147,659*		-	-	-	-	-	-
234																			
235	**Total Transit Systems**	**GEN**	**-**	**-**	**-**		**28,269**	**28,269**	**56,538**	**28,269**	**28,269**	**56,538**		**-**	**-**	**-**	**-**	**-**	**-**
236																			
237	**Metro Mobility**		**-**	**-**	**-**		-	-	-	-	-	-		-	-	-	-	-	-
238																			
239	Change Items:																		
240	*Establish new base for Metro Mobility*	*GEN*					*57,166*	*57,166*	*114,332*	*57,166*	*57,166*	*114,332*		-	-	-	-	-	-
241	*Metro Mobility increase*	*GEN*					*10,569*	*25,621*	*36,190*	*25,621*	*25,621*	*51,242*		-	-	-	-	-	-
242																			
243	**Total Metro Mobility**	**GEN**	**-**	**-**	**-**		**67,735**	**82,787**	**150,522**	**82,787**	**82,787**	**165,574**		**-**	**-**	**-**	**-**	**-**	**-**
244	**TOTAL METROPOLITAN COUNCIL**	**GEN**	**121,031**	**129,820**	**250,851**		**96,004**	**111,056**	**207,060**	**111,056**	**111,056**	**222,112**		**89,775**	**89,775**	**179,550**	**89,775**	**89,775**	**179,550**
245																			
246	***DEPARTMENT OF PUBLIC SAFETY***																		
247																			
248	**DPS - ADMIN AND RELATED SERVICES**																		
249																			
250	**Office of Communications - Forecast Base**	GEN	127	130	257		130	130	260	130	130	260		130	130	260	130	130	260
251		TH	426	443	869		445	445	890	445	445	890		445	445	890	445	445	890
252									-			-				-			-
253																			
254		GEN	127	130	257		130	130	260	130	130	260		130	130	260	130	130	260
255		TH	426	443	869		445	445	890	445	445	890		445	445	890	445	445	890
256	**Total Communications**	***ALL***	**553**	**573**	**1,126**		**575**	**575**	**1,150**	**575**	**575**	**1,150**		**575**	**575**	**1,150**	**575**	**575**	**1,150**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2018-19 FY 2019	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs FY 2020	Governor Recs FY 2021	Governor Recs Biennium FY 20-21	Governor Recs FY 2022	Governor Recs FY 2023	Governor Recs Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) FY 2020	SENATE (HF 1555-1UE) FY 2021	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) FY 2022	SENATE (HF 1555-1UE) FY 2023	SENATE (HF 1555-1UE) Biennium FY 22-23
257																			
258	**Public Safety Support - Forecast Base**	GEN	1,225	1,235	2,460		1,238	1,238	2,476	1,238	1,238	2,476		1,238	1,238	2,476	1,238	1,238	2,476
259		HUTD	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732
260		TH	3,781	3,968	7,749		3,986	3,986	7,972	3,986	3,986	7,972		3,986	3,986	7,972	3,986	3,986	7,972
261	Change Items:																		
262	*Operational Support - GEN share*	*GEN*					-	*131*	*131*	*131*	*131*	*262*		-	-	-	-	-	-
263	*Operational Support - TH share*	*TH*					-	*405*	*405*	*405*	*405*	*810*		-	-	-	-	-	-
264	*Appropriation reduction*	*HUTD*					-	-	-	-	-	-		*(1,366)*	*(1,366)*	*(2,732)*	*(1,366)*	*(1,366)*	*(2,732)*
265																			
266		GEN	1,225	1,235	2,460		1,238	1,369	2,607	1,369	1,369	2,738		1,238	1,238	2,476	1,238	1,238	2,476
267		HUTD	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732		-	-	-	-	-	-
268		TH	3,781	3,968	7,749		3,986	4,391	8,377	4,391	4,391	8,782		3,986	3,986	7,972	3,986	3,986	7,972
269	**Total Public Safety Support**	***ALL***	**6,372**	**6,569**	**12,941**		**6,590**	**7,126**	**13,716**	**7,126**	**7,126**	**14,252**		**5,224**	**5,224**	**10,448**	**5,224**	**5,224**	**10,448**
270																			
271	**Public Safety Officer Survivor Benefits - Base**	**GEN**	**640**	**640**	**1,280**		**640**	**640**	**1,280**	**640**	**640**	**1,280**		**640**	**640**	**1,280**	**640**	**640**	**1,280**
272																			
273																			
274	**Public Safety Officer Reimbursements - Base**	**GEN**	**1,367**	**1,367**	**2,734**		**1,367**	**1,367**	**2,734**	**1,367**	**1,367**	**2,734**		**1,367**	**1,367**	**2,734**	**1,367**	**1,367**	**2,734**
275																			
276																			
277	**Soft Body Armor Reimbursement - Base**	GEN	600	600	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
278		TH	100	100	200		100	100	200	100	100	200		100	100	200	100	100	200
279																			
280	Change Items:																		
281	*Soft Body Armor Reimbursement FY 19 Deficiency*	*GEN*				*374*	-	-	-	-	-	-	-	-	-	-	-	-	-
282	*Soft Body Armor Reimbursement Increase*	*GEN*				-	*45*	*45*	*90*	*45*	*45*	*90*	-	*45*	*45*	*90*	*45*	*45*	*90*
283																			
284		GEN	600	600	1,200	374	645	645	1,290	645	645	1,290	-	645	645	1,290	645	645	1,290
285		TH	100	100	200	-	100	100	200	100	100	200	-	100	100	200	100	100	200
286	**Total Soft Body Armor**	***ALL***	**700**	**700**	**1,400**	**374**	**745**	**745**	**1,490**	**745**	**745**	**1,490**	**-**	**745**	**745**	**1,490**	**745**	**745**	**1,490**
287																			
288	**Technology & Support Services - Fcst Base**	GEN	1,353	1,365	2,718		1,365	1,365	2,730	1,365	1,365	2,730		1,365	1,365	2,730	1,365	1,365	2,730
289		HUTD	19	19	38		19	19	38	19	19	38		19	19	38	19	19	38
290		TH	2,405	2,430	4,835		2,430	2,430	4,860	2,430	2,430	4,860		2,430	2,430	4,860	2,430	2,430	4,860
291	Change Items:																		
292	*Technology Cost Increases*	*TH*					*2,485*	*2,485*	*4,970*	*2,485*	*2,485*	*4,970*		-	-	-	-	-	-
293	*Application Server Migration - GEN share*	*GEN*					*258*	*174*	*432*	*174*	*174*	*348*		-	-	-	-	-	-
294	*Application Server Migration - TH share*	*TH*					*640*	*432*	*1,072*	*432*	*432*	*864*		-	-	-	-	-	-
295	*Application Server Migration - HUTD share*	*HUTD*					*134*	*90*	*224*	*90*	*90*	*180*		-	-	-	-	-	-
296																			
297		GEN	1,353	1,365	2,718		1,623	1,539	3,162	1,539	1,539	3,078		1,365	1,365	2,730	1,365	1,365	2,730
298		HUTD	19	19	38		153	109	262	109	109	218		19	19	38	19	19	38
299		TH	2,405	2,430	4,835		5,555	5,347	10,902	5,347	5,347	10,694		2,430	2,430	4,860	2,430	2,430	4,860
300	**Total Technology & Support Services**	***ALL***	**3,777**	**3,814**	**7,591**		**7,331**	**6,995**	**14,326**	**6,995**	**6,995**	**13,990**		**3,814**	**3,814**	**7,628**	**3,814**	**3,814**	**7,628**
301	**Total Admin and Related Services**	**GEN**	**5,312**	**5,337**	**10,649**	**374**	**5,643**	**5,690**	**11,333**	**5,690**	**5,690**	**11,380**		**5,385**	**5,385**	**10,770**	**5,385**	**5,385**	**10,770**
302		**HUTD**	**1,385**	**1,385**	**2,770**	**-**	**1,519**	**1,475**	**2,994**	**1,475**	**1,475**	**2,950**		**19**	**19**	**38**	**19**	**19**	**38**
303		**TH**	**6,712**	**6,941**	**13,653**	**-**	**10,086**	**10,283**	**20,369**	**10,283**	**10,283**	**20,566**		**6,961**	**6,961**	**13,922**	**6,961**	**6,961**	**13,922**
304		***ALL***	**13,409**	**13,663**	**27,072**	**374**	**17,248**	**17,448**	**34,696**	**17,448**	**17,448**	**34,896**		**12,365**	**12,365**	**24,730**	**12,365**	**12,365**	**24,730**
305																			
306	**DPS - STATE PATROL**																		
307																			
308	**Patrolling Highways - Forecast Base**	GEN	5,787	37	5,824		37	37	74	37	37	74		37	37	74	37	37	74
309		HUTD	92	92	184		92	92	184	92	92	184		92	92	184	92	92	184
310		TH	89,810	93,194	183,004		95,123	95,954	191,077	96,784	96,784	193,568		95,123	95,954	191,077	96,784	96,784	193,568
311																			
312	**Total Patrolling Highways**	***ALL***	**95,689**	**93,323**	**189,012**		**95,252**	**96,083**	**191,335**	**96,913**	**96,913**	**193,826**		**95,252**	**96,083**	**191,335**	**96,913**	**96,913**	**193,826**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2018-19 FY 2019	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs FY 2020	Governor Recs FY 2021	Governor Recs Biennium FY 20-21	Governor Recs FY 2022	Governor Recs FY 2023	Governor Recs Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) FY 2020	SENATE (HF 1555-1UE) FY 2021	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) FY 2022	SENATE (HF 1555-1UE) FY 2023	SENATE (HF 1555-1UE) Biennium FY 22-23
313																			
314	**Commercial Vehicle Enforcement - FC Base**	**TH**	**8,455**	**8,826**	**17,281**		**8,948**	**8,993**	**8,993**	**9,038**	**9,038**	**18,076**		**8,948**	**8,993**	**8,993**	**9,038**	**9,038**	**18,076**
315																			
316																			
317	**Capitol Security - Forecast Base**	GEN	8,402	8,537	16,939		8,664	8,707	17,371	8,750	8,750	17,500		8,664	8,707	17,371	8,750	8,750	17,500
318																			
319	Change Items:																		
320	*Capitol Security Increase*	*GEN*					*500*	*500*	*1,000*	*500*	*500*	*1,000*		-	-	-	-	-	-
321																			
322	**Total Capitol Security**	**GEN**	**8,402**	**8,537**	**16,939**		**9,164**	**9,207**	**18,371**	**9,250**	**9,250**	**18,500**		**8,664**	**8,707**	**17,371**	**8,750**	**8,750**	**17,500**
323																			
324	**Vehicle Crimes Unit - Forecast Base**	**HUTD**	**761**	**773**	**1,534**		**793**	**802**	**1,595**	**811**	**811**	**1,622**		**793**	**802**	**1,595**	**811**	**811**	**1,622**
325																			
326	**Total State Patrol**	**GEN**	**14,189**	**8,574**	**22,763**		**9,201**	**9,244**	**18,445**	**9,287**	**9,287**	**18,574**		**8,701**	**8,744**	**17,445**	**8,787**	**8,787**	**17,574**
327		**HUTD**	**853**	**865**	**1,718**		**885**	**894**	**1,779**	**903**	**903**	**1,806**		**885**	**894**	**1,779**	**903**	**903**	**1,806**
328		**TH**	**98,265**	**102,020**	**200,285**		**104,071**	**104,947**	**209,018**	**105,822**	**105,822**	**211,644**		**104,071**	**104,947**	**209,018**	**105,822**	**105,822**	**211,644**
329		***ALL***	**113,307**	**111,459**	**224,766**		**114,157**	**115,085**	**229,242**	**116,012**	**116,012**	**232,024**		**113,657**	**114,585**	**228,242**	**115,512**	**115,512**	**231,024**
330																			
331	**DPS - DRIVER AND VEHICLE SERVICES**																		
332																			
333	**Vehicle Services - Forecast Base**	SR	22,509	22,923	45,432		22,990	22,990	45,980	22,990	22,990	45,980		22,990	22,990	45,980	22,990	22,990	45,980
334		HUTD	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472
335	Change Items:																		
336	*Staffing Initiative - SR share*	*SR*					*3,052*	*3,291*	*6,343*	*2,499*	*2,499*	*4,998*		-	-	-	-	-	-
337	*Staffing Initiative - HUTD share*	*HUTD*					*471*	*456*	*927*	*456*	*456*	*912*		-	-	-	-	-	-
338	*License Plate Program - HUTD Allocation Increase*	*HUTD*					*5,226*	*5,226*	*10,452*	*5,226*	*5,226*	*10,452*		-	-	-	-	-	-
339																			
340		SR	22,509	22,923	45,432		26,042	26,281	52,323	25,489	25,489	50,978	-	22,990	22,990	45,980	22,990	22,990	45,980
341		HUTD	8,236	8,236	16,472		13,933	13,918	27,851	13,918	13,918	27,836	-	8,236	8,236	16,472	8,236	8,236	16,472
342	**Total Vehicle Services**	***ALL***	**30,745**	**31,159**	**61,904**		**39,975**	**40,199**	**80,174**	**39,407**	**39,407**	**78,814**	**-**	**31,226**	**31,226**	**62,452**	**31,226**	**31,226**	**62,452**
343																			
344	**Driver Services - Forecast Base**	SR	32,014	32,725	64,739		32,842	32,842	65,684	32,842	32,842	65,684		32,842	32,842	65,684	32,842	32,842	65,684
345																			
346	Change Items:																		
347	*Staffing Initiative*	*SR*					*3,910*	*4,157*	*8,067*	*3,859*	*3,859*	*7,718*	-	-	-	-	-	-	-
348																			
349	**Total Driver Services**	***SR***	**32,014**	**32,725**	**64,739**		**36,752**	**36,999**	**73,751**	**36,701**	**36,701**	**73,402**	**-**	**32,842**	**32,842**	**65,684**	**32,842**	**32,842**	**65,684**
350																			
351	**MN Licensing and Registration System (3)**	SR	8,000	8,000	16,000	-	-	-	-	-	-	-		-	-	-	-	-	-
352																			
353	Change Items:																		
354	*Deputy Registrar Reimbursement*	*GEN*				*10,000*	-	-	-	-	-	-	-	-	-	-	-	-	-
355	*MNLARS Development*	*GEN*				-	*21,403*	*17,335*	*38,738*	-	-	-	-	-	-	-	-	-	-
356	*MNLARS Maintenance and Operation (STATUTORY)*	*SR*				-	*12,582*	*16,060*	*28,642*	*16,060*	*16,060*	*32,120*	-	-	-	-	-	-	-
357																			
358																			
359		SR	8,000	8,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
360		GEN	-	-	-	10,000	21,403	17,335	38,738	-	-	-	-	-	-	-	-	-	-
361	**Total Support Services**	***ALL***	**8,000**	**8,000**	**16,000**	**10,000**	**21,403**	**17,335**	**38,738**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
362	**Total Driver and Vehicle Services**	**GEN**	**-**	**-**	**-**	**10,000**	**21,403**	**17,335**	**38,738**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
363		**HUTD**	**8,236**	**8,236**	**16,472**	**-**	**13,933**	**13,918**	**27,851**	**13,918**	**13,918**	**27,836**	**-**	**8,236**	**8,236**	**16,472**	**8,236**	**8,236**	**16,472**
364		**SR**	**62,523**	**63,648**	**126,171**	**-**	**62,794**	**63,280**	**126,074**	**62,190**	**62,190**	**124,380**	**-**	**55,832**	**55,832**	**111,664**	**55,832**	**55,832**	**111,664**
365		***ALL***	**70,759**	**71,884**	**142,643**	**10,000**	**98,130**	**94,533**	**192,663**	**76,108**	**76,108**	**152,216**	**-**	**64,068**	**64,068**	**128,136**	**64,068**	**64,068**	**128,136**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2018-19 FY 2019	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs FY 2020	Governor Recs FY 2021	Governor Recs Biennium FY 20-21	Governor Recs FY 2022	Governor Recs FY 2023	Governor Recs Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) FY 2020	SENATE (HF 1555-1UE) FY 2021	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) FY 2022	SENATE (HF 1555-1UE) FY 2023	SENATE (HF 1555-1UE) Biennium FY 22-23
366																			
367	**DPS - TRAFFIC SAFETY - Forecast Base**	TH	471	492	963		494	494	988	494	494	988		494	494	988	494	494	988
368		GEN	470	470			470	470	940	470	470	940		470	470	940	470	470	940
369																			
370	**Total Traffic Safety**	**ALL**	**941**	**962**	**1,903**		**964**	**964**	**1,928**	**964**	**964**	**1,928**		**964**	**964**	**1,928**	**964**	**964**	**1,928**
371																			
372	**DPS - PIPELINE SAFETY - Forecast Base**	**SR**	**1,422**	**1,439**	**2,861**		**1,443**	**1,443**	**2,886**	**1,443**	**1,443**	**2,886**		**1,443**	**1,443**	**2,886**	**1,443**	**1,443**	**2,886**
373									-			-				-			-
374	**TOTAL DEPT OF PUBLIC SAFETY**	**GEN**	**19,971**	**14,381**	**34,352**		**36,717**	**32,739**	**69,456**	**15,447**	**15,447**	**30,894**		**14,556**	**14,599**	**29,155**	**14,642**	**14,642**	**29,284**
375		**SR**	**63,945**	**65,087**	**129,032**		**64,237**	**64,723**	**128,960**	**63,633**	**63,633**	**127,266**		**57,275**	**57,275**	**114,550**	**57,275**	**57,275**	**114,550**
376		**HUTD**	**10,474**	**10,486**	**20,960**		**16,337**	**16,287**	**32,624**	**16,296**	**16,296**	**32,592**		**9,140**	**9,149**	**18,289**	**9,158**	**9,158**	**18,316**
377		**TH**	**105,448**	**109,453**	**214,901**		**114,651**	**115,724**	**230,375**	**116,599**	**116,599**	**233,198**		**111,526**	**112,402**	**223,928**	**113,277**	**113,277**	**226,554**
378		***ALL***	**199,838**	**199,407**	**399,245**		**231,942**	**229,473**	**461,415**	**211,975**	**211,975**	**423,950**		**192,497**	**193,425**	**385,922**	**194,352**	**194,352**	**388,704**
379																			
380	***DEPT OF REVENUE***																		
381																			
382	Change Items:																		
383	*Casino Aid to Counties (interaction w/gas tax increase)*	*GEN*					*40*	*130*	*170*	*170*	*180*	*350*		-	-	-	-	-	-
384	*Transit Sales Tax - administration (STATUTORY)*	*SR*					*261*	*636*	*897*	*659*	*682*	*1,341*		-	-	-	-	-	-
385																			
386	**TOTAL DEPT OF REVENUE - Change Items Only**	**GEN**	**-**	**-**	**-**		**40**	**130**	**170**	**170**	**180**	**350**		**-**	**-**	**-**	**-**	**-**	**-**
387																			
388	***OFFICE OF THE LEGISLATIVE AUDITOR***																		
389																			
390	Change Items:																		
391	*Department of Transportation program audits*	*GEN*					-	-	-	-	-	-		*200*	-	*200*	-	-	-
392	*Department of Public Safety program audits*	*GEN*					-	-	-	-	-	-		*200*	-	*200*	-	-	-
393	*DPS Data Security audits (STATUTORY) (9)*	*SR*					-	-	-	-	-	-		*981*	*215*	*1,196*	*215*	*215*	*430*
394																			
395	**TOTAL LEGISLATIVE AUDITOR - Change Items Only**	**GEN**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**400**	**-**	**400**	**-**	**-**	**-**
396																			
397	***OFFICE OF THE STATE AUDITOR***																		
398																			
399	Change Items:																		
400	*State Patrol trooper salary survey*	*GEN*					-	-	-	-	-	-		*50*	-	*50*	-	-	-
401																			
402	**TOTAL STATE AUDITOR - Change Items Only**	**GEN**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**		**50**	**-**	**50**	**-**	**-**	**-**
403																			
404	**ALL AGENCIES TOTAL DIRECT APPROPRIATIONS**																		
405	*General Fund*	**GEN**	160,285	178,209	338,494	-	152,366	163,535	315,901	146,283	146,293	292,576	(160)	124,066	123,749	247,815	123,792	123,792	247,584
406	*State Airports Fund*	**AIR**	31,232	21,829	53,061	-	25,332	25,332	50,664	25,332	25,332	50,664	-	20,632	20,632	41,264	20,632	20,632	41,264
407	*County State-Aid Highway Fund*	**CSAH**	762,071	789,636	1,551,707	-	883,750	1,071,742	1,955,492	1,121,559	1,132,221	2,253,780	-	832,949	846,298	1,679,247	846,428	846,623	1,693,051
408	*Municipal State-Aid Street Fund*	**MSAS**	190,660	197,558	388,218	-	222,898	271,623	494,521	284,554	287,232	571,786	-	208,516	211,528	420,044	211,562	211,613	423,175
409	*Special Revenue Fund*	**SR**	63,945	65,087	129,032	-	64,237	64,723	128,960	63,633	63,633	127,266	-	57,275	57,275	114,550	57,275	57,275	114,550
410	*Highway User Tax Distribution Fund*	**HUTD**	10,474	10,486	20,960	-	16,337	16,287	32,624	16,296	16,296	32,592	-	9,140	9,149	18,289	9,158	9,158	18,316
411	*Trunk Highway Fund*	**TH**	2,013,927	1,902,194	3,916,121	-	2,073,218	2,406,161	4,479,379	2,502,136	2,537,691	5,039,827	-	2,080,236	2,031,554	4,111,790	2,047,634	2,065,675	4,113,309
412		***ALL***	**3,232,594**	**3,164,999**	**6,397,593**	**-**	**3,438,138**	**4,019,403**	**7,457,541**	**4,159,793**	**4,208,698**	**8,368,491**	**(160)**	**3,332,814**	**3,300,185**	**6,632,999**	**3,316,481**	**3,334,768**	**6,651,249**
413																			
414																			

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (HF 1555-1UE)					
			FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
415																			
416	**REVENUE ITEMS (and TRANSFERS)**																		
417																			
418	**Department of Transportation**																		
419	Motor Fuels Tax Increase	HUTD					159,700	474,900	634,600	628,100	660,900	1,289,000		-	-	-	-	-	-
420	Vehicle Registration Tax Increase	HUTD					208,500	424,700	633,200	427,900	428,600	856,500		-	-	-	-	-	-
421	Motor Vehicle Sales Tax (MVST) Increase - HUTDF	HUTD					17,200	31,500	48,700	32,900	34,200	67,100		-	-	-	-	-	-
422	Motor Vehicle Sales Tax (MVST) Increase - TAF	TA					1,150	2,100	3,250	2,200	2,300	4,500		-	-	-	-	-	-
423	Sales Tax on Auto Parts - HUTDF	HUTD					(145,644)	(145,644)	(291,288)	(145,644)	(145,644)	(291,288)		-	-	-	-	-	-
424	Sales Tax on Auto Parts - General Fund	GEN					145,644	145,644	291,288	145,644	145,644	291,288		-	-	-	-	-	-
425	Motor Vehicle Rental Tax (9.2%) - HUTDF	HUTD					(29,830)	(31,100)	(60,930)	(32,380)	(33,690)	(66,070)		-	-	-	-	-	-
426	Motor Vehicle Rental Tax (9.2%) - General Fund	GEN					29,830	31,100	60,930	32,380	33,690	66,070		-	-	-	-	-	-
427	Motor Vehicle Rental Sales Tax (6.5%) - HUTDF	HUTD					(21,080)	(21,970)	(43,050)	(22,880)	(23,800)	(46,680)		-	-	-	-	-	-
428	Motor Vehicle Rental Sales Tax (6.5%) - General Fund	GEN					21,080	21,970	43,050	22,880	23,800	46,680		-	-	-	-	-	-
429	Motor Vehicle Lease Sales Tax - HUTDF	HUTD					(11,044)	(11,605)	(22,649)	(12,144)	(12,573)	(24,717)		-	-	-	-	-	-
430	Motor Vehicle Lease Sales Tax - General Fund	GEN					32,000	32,000	64,000	32,000	32,000	64,000		-	-	-	-	-	-
431	Motor Vehicle Lease Sales Tax - CSAH	CSAH					(3,952)	(3,340)	(7,292)	(2,752)	(2,284)	(5,036)		-	-	-	-	-	-
432	Motor Vehicle Lease Sales Tax - Greater MN Transit	TA					(3,952)	(3,340)	(7,292)	(2,752)	(2,284)	(5,036)		-	-	-	-	-	-
433	Motor Vehicle Lease Sales Tax - local bridges	ST					(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)		-	-	-	-	-	-
434	Transfer Out (Tranpo Funding Package) - HUTDF (4)	HUTD					(177,802)	(720,781)	(898,583)	(875,852)	(907,993)	(1,783,845)		-	-	-	-	-	-
435	Transfer In (Tranpo Funding Package) - THF	TH					102,373	417,547	519,920	506,628	525,076	1,031,704		-	-	-	-	-	-
436	Transfer In (Tranpo Funding Package) - CSAH (2)	CSAH					56,575	230,750	287,325	279,979	290,173	570,152		-	-	-	-	-	-
437	Transfer In (Tranpo Funding Package) - MSAS	MSAS					14,861	60,612	75,473	73,543	76,221	149,764		-	-	-	-	-	-
438	Rail Grade Crossing Safety - Fine Revenue Allocation	TH					(750)	(1,500)	(2,250)	(1,500)	(1,500)	(3,000)		-	-	-	-	-	-
439	Rail Grade Crossing Safety - Fine Revenue Allocation	SR					750	1,500	2,250	1,500	1,500	3,000		-	-	-	-	-	-
440	State Airplane Rate Changes	AIR					202	202	404	202	202	404		202	202	404	202	202	404
441	Drone Enforcement and Regulation	AIR					(26)	(32)	(58)	(41)	(51)	(92)		-	-	-	-	-	-
442	Carryforward - Winona Port Development	GEN					-	-	-	-	-	-		160	-	160	-	-	-
443	Active Transportation Program (from fed funds) (10)	SR					-	-	-	-	-	-		5,000	-	5,000	-	-	-
444																			
445	**Metropolitan Council**																		
446	Motor Vehicle Sales Tax (MVST) Increase - TAF	TA					10,350	18,900	29,250	19,800	20,500	40,300		-	-	-	-	-	-
447	Transit Sales Tax	Other					28,739	70,064	98,803	72,541	75,118	147,659		-	-	-	-	-	-
448																			
449	**Department of Public Safety**																		
450	DVS Plate and Driver's License Fee Increases	SR					7,008	7,645	14,653	7,645	7,645	15,290		-	-	-	-	-	-
451	MNLARS Maint/Ops -DVS new $2 fee	SR					14,667	16,000	30,667	16,000	16,000	32,000		-	-	-	-	-	-
452	Electric Vehicle Registration Fee Increase (5)	HUTD					50	50	100	50	50	100		-	-	-	-	-	-
453	Transfer Out (EV Fee Revenue) - to MPCA (5)	HUTD					(50)	(50)	(100)	(50)	(50)	(100)		-	-	-	-	-	-
454	Late fees for title transfers - dealer exemption	SR					-	-	-	-	-	-		-	(405)	(405)	(405)	(405)	(810)
455	Transfer In (DPS Change Items) - THF (6)	TH					(3,434)	(3,399)	(6,833)	(3,399)	(3,399)	(6,798)		-	-	-	-	-	-
456	Transfer In (DPS Change Items) - CSAH (2) (6)	CSAH					(1,898)	(1,879)	(3,777)	(1,879)	(1,879)	(3,758)		-	-	-	-	-	-
457	Transfer In (DPS Change Items) - MSAS (6)	MSAS					(499)	(494)	(993)	(494)	(494)	(988)		-	-	-	-	-	-
458	Farm truck registration tax change	HUTD					-	-	-	-	-	-		(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)
459	All-electric vehicle surcharge increase	HUTD					-	-	-	-	-	-		200	400	600	600	900	1,500
460	Plug-in hybrid electric vehicle surcharge	HUTD					-	-	-	-	-	-		100	300	400	500	700	1,200
461	Electric Vehicle charging station tax	HUTD					-	-	-	-	-	-		100	200	300	200	300	500
462	Transfer Out (DPS HUTDF Changes) (7)	HUTD					-	-	-	-	-	-		234	(266)	(32)	(666)	(1,266)	(1,932)
463	Transfer In (DPS HUTDF Changes) - THF (7)	TH					-	-	-	-	-	-		(138)	157	19	392	746	1,138
464	Transfer In (DPS HUTDF Changes) - CSAH (2) (7)	CSAH					-	-	-	-	-	-		(76)	87	10	217	412	629
465	Transfer In (DPS HUTDF Changes) - MSAS (7)	MSAS					-	-	-	-	-	-		(20)	23	3	57	108	165
466																			
467	**Department of Revenue**																		
468	Tribal Tax Agreements - petroleum refunds	GEN					(900)	(2,600)	(3,500)	(3,500)	(3,700)	(7,200)		-	-	-	-	-	-
469	Transit Sales Tax - administration	SR					261	636	897	659	682	1,341		-	-	-	-	-	-

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2018-19 FY 2019	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs FY 2020	Governor Recs FY 2021	Governor Recs Biennium FY 20-21	Governor Recs FY 2022	Governor Recs FY 2023	Governor Recs Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) FY 2020	SENATE (HF 1555-1UE) FY 2021	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) FY 2022	SENATE (HF 1555-1UE) FY 2023	SENATE (HF 1555-1UE) Biennium FY 22-23
470	**TOTAL REVENUES BY FUND**	GEN				-	227,654	228,114	455,768	229,404	231,434	460,838	-	160	-	160	-	-	-
471		TH				-	98,189	412,648	510,837	501,729	520,177	1,021,906	-	(138)	157	19	392	746	1,138
472		HUTD				-	-	-	-	-	-	-	-	(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)
473		CSAH				-	50,725	225,531	276,256	275,348	286,010	561,358	-	(76)	87	10	217	412	629
474		MSAS				-	14,362	60,118	74,480	73,049	75,727	148,776	-	(20)	23	3	57	108	165
475		TA				-	7,548	17,660	25,208	19,248	20,516	39,764	-	-	-	-	-	-	-
476		SR				-	22,686	25,781	48,467	25,804	25,827	51,631	-	5,000	(405)	4,595	(405)	(405)	(810)
477		AIR				-	176	170	346	161	151	312	-	202	202	404	202	202	404
478		ST				-	(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)	-	-	-	-	-	-	-
479		Other				-	28,739	70,064	98,803	72,541	75,118	147,659	-	-	-	-	-	-	-
480		**ALL**				**-**	**437,027**	**1,026,371**	**1,463,398**	**1,182,932**	**1,220,101**	**2,403,033**	**-**	**3,762**	**(1,303)**	**2,459**	**(903)**	**(303)**	**(1,206)**
481																			
482																			
483																			
484	**TOTAL GENERAL FUND**																		
485																			
486	MnDOT Multimodal Systems	GEN	4,226	18,951	23,177	-	19,237	19,237	38,474	19,237	19,237	38,474	(160)	18,978	18,818	37,796	18,818	18,818	37,636
487	MnDOT State Roads	GEN	3	3	6	-	3	3	6	3	3	6	-	3	3	6	3	3	6
488	MnDOT Local Roads	GEN	15,000	15,000	30,000	-	-	-	-	-	-	-	-	250	500	750	500	500	1,000
489	MnDOT Agency Management	GEN	54	54	108	-	365	370	735	370	370	740	-	54	54	108	54	54	108
490	***TOTAL MnDOT***	***GEN***	***19,283***	***34,008***	***53,291***	***-***	***19,605***	***19,610***	***39,215***	***19,610***	***19,610***	***39,220***	***(160)***	***19,285***	***19,375***	***38,660***	***19,375***	***19,375***	***38,750***
491																			
492	***TOTAL MET COUNCIL***	***GEN***	***121,031***	***129,820***	***250,851***	***-***	***96,004***	***111,056***	***207,060***	***111,056***	***111,056***	***222,112***	***-***	***89,775***	***89,775***	***179,550***	***89,775***	***89,775***	***179,550***
493																			
494	DPS Admin	GEN	5,312	5,337	10,649	374	5,643	5,690	11,333	5,690	5,690	11,380	-	5,385	5,385	10,770	5,385	5,385	10,770
495	DPS State Patrol	GEN	14,189	8,574	22,763	-	9,201	9,244	18,445	9,287	9,287	18,574	-	8,701	8,744	17,445	8,787	8,787	17,574
496	DPS Driver and Vehicle Services	GEN	-	-	-	10,000	21,403	17,335	38,738	-	-	-	-	-	-	-	-	-	-
497	DPS Traffic Safety	GEN	470	470	940	-	470	470	940	470	470	940	-	470	470	940	470	470	940
498	***TOTAL DPS***	***GEN***	***19,971***	***14,381***	***34,352***	***10,374***	***36,717***	***32,739***	***69,456***	***15,447***	***15,447***	***30,894***	***-***	***14,556***	***14,599***	***29,155***	***14,642***	***14,642***	***29,284***
499																			
500	***TOTAL DOR***	***GEN***	***-***	***-***	***-***	***-***	***40***	***130***	***170***	***170***	***180***	***350***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
501																			
502	***TOTAL OLA***	***GEN***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***400***	***-***	***400***	***-***	***-***	***-***
503																			
504	***TOTAL STATE AUDITOR***	***GEN***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***50***	***-***	***50***	***-***	***-***	***-***
505																			
508	Total Direct General Fund Spending	*GEN*	160,285	178,209	338,494	10,374	152,366	163,535	315,901	146,283	146,293	292,576	(160)	124,066	123,749	247,815	123,792	123,792	247,584
509	General Fund Revenue Gain (Loss)	*GEN*	-	-	-	-	227,654	228,114	455,768	229,404	231,434	460,838	-	160	-	160	-	-	-
510	GENERAL FUND NET	*GEN*	160,285	178,209	338,494	10,374	(75,288)	(64,579)	(139,867)	(83,121)	(85,141)	(168,262)	(160)	123,906	123,749	247,655	123,792	123,792	247,584
511	BASE Gen Fund Spending	*GEN*	160,285	178,209	338,494	-	123,706	123,749	247,455	123,792	123,792	247,584	-	123,706	123,749	247,455	123,792	123,792	247,584
512	**CHANGE FROM GENERAL FUND BASE**	***GEN***	**-**	**-**	**-**	**10,374**	**(198,994)**	**(188,328)**	**(387,322)**	**(206,913)**	**(208,933)**	**(415,846)**	**(160)**	**200**	**-**	**200**	**-**	**-**	**-**

NOTE 1: Debt service amounts on this line are related to $92 million in trunk highway bonding contained in the governor's capital investment bill recommendations.

NOTE 2: These amounts from the County State-Aid Highway Fund include the 5% Highway User Tax Distribution Fund constitutional distribution for flexible highway account and town roads and bridges.

NOTE 3: Already enacted in 2019 session: Chapter 1, which contains onetime appropriations of $11.2 million for MNLARS/FAST-DS development, $2 million for DVS customer service, and $100,000 for Legislative Auditor review.

NOTE 4: These Gov Rec HUTDF Transfer Out amounts include $15.865 million in FY 20-21 and $32.225 million in FY 22-23 to Dept. of Natural Resources accounts related to non-highway use gas tax refunds.

NOTE 5: Revenue from increase in electric vehicle registration fee from $75 to $100, for Pollution Control Agency grants for EV charging infrastructure.

NOTE 6: Governor's recommendations include direct appropriation increases from HUTDF for DPS of $5.831 million in FY 2020 and $5.772 million in subsequent years. Corresponding transfers to THF, CSAH and MSAS are thus reduced.

NOTE 7: HUTDF changes in Senate bill, distributed per constitutional formula: elimination of ongoing $1.366 million appropriation to DPS-Admin-Public Safety Support; revenue increase from electric vehicle fees and charging station tax; revenue decrease from farm truck registration tax changes

NOTE 8: Appropriations labeled as "statutory" are not included in section totals.

NOTE 9: 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.

NOTE 10: 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.