TRANSPORTATION - FY 2020-21 BUDGET (H.F. 1555)

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated) (4) (5)

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
1																			
2	***DEPARTMENT OF TRANSPORTATION***																		
3																			
4	**MNDOT - MULTIMODAL SYSTEMS**																		
5																			
6	**Aeronautics:**																		
7	**Airport Dev. & Assistance - Forecast Base**	AIR	42,599		30,596	30,596		30,596	30,596		30,596	30,596		15,298	15,298	30,596	15,298	15,298	30,596
8																			
9	Change Items:																		
10	*Base Budget Increase*	*AIR*			*6,600*	*6,600*		*6,600*	*6,600*		-	-		*3,300*	*3,300*	*6,600*	*3,300*	*3,300*	*6,600*
11																			
12	**Total Airport Dev & Asst**	**AIR**	**42,599**		**37,196**	**37,196**		**37,196**	**37,196**		**30,596**	**30,596**		**18,598**	**18,598**	**37,196**	**18,598**	**18,598**	**37,196**
13																			
14	**Aeronautics:**																		
15	**Aviation Support & Services - Forecast Base**	AIR	10,462		10,508	10,508		10,508	10,508		10,508	10,508		5,254	5,254	10,508	5,254	5,254	10,508
16		TH	3,102		3,246	3,246		3,246	3,246		3,246	3,246		1,623	1,623	3,246	1,623	1,623	3,246
17	Change Items:																		
18	*Base Budget Increase*	*AIR*			*2,800*	*2,800*		*2,800*	*2,800*		-	-		*1,400*	*1,400*	*2,800*	*1,400*	*1,400*	*2,800*
19	*Trunk Highway Operating Pressures*	*TH*			*39*	*54*		*39*	*54*		-	-		*12*	*27*	*39*	*27*	*27*	*54*
20	*Move Civil Air Patrol to Aviation Support and Services*	*AIR*			*160*	*160*		*160*	*160*		-	-		-	-	-	-	-	-
21																			
22																			
23		AIR	10,462		13,468	13,468		13,468	13,468		10,508	10,508		6,654	6,654	13,308	6,654	6,654	13,308
24		TH	3,102		3,285	3,300		3,285	3,300		3,246	3,246		1,635	1,650	3,285	1,650	1,650	3,300
25	**Total Aviation Support & Services**	**ALL**	**13,564**		**16,753**	**16,768**		**16,753**	**16,768**		**13,754**	**13,754**		**8,289**	**8,304**	**16,593**	**8,304**	**8,304**	**16,608**
26																			
27	**Aeronautics:**																		
28	**Civil Air Patrol - Forecast Base**	AIR	3,660		160	160		160	160		160	160		80	80	160	80	80	160
29																			
30	Change Items:																		
31	*Move Civil Air Patrol to Aviation Support and Services*	*AIR*			*(160)*	*(160)*		*(160)*	*(160)*		-	-		-	-	-	-	-	-
32																			
33	**Total Civil Air Patrol**	**AIR**	**3,660**		**-**	**-**		**-**	**-**		**160**	**160**		**80**	**80**	**160**	**80**	**80**	**160**
34																			
35	**Transit - Forecast Base**	GEN	17,965		34,498	34,498		34,498	34,498		34,498	34,498		17,249	17,249	34,498	17,249	17,249	34,498
36		TH	1,719		1,754	1,754		1,754	1,754		1,754	1,754		877	877	1,754	877	877	1,754
37																			
38	Change Items:																		
39	*Trunk Highway Operating Pressures*	*TH*			*80*	*110*		*80*	*110*		-	-		*25*	*55*	*80*	*55*	*55*	*110*
40	*Northstar Passenger Rail Study*	*GEN*			-	-		*850*	-		-	-		*650*	-	*650*	-	-	-
41	*MVST/MVLST Expenditure Adjustment (STATUTORY)*	*TA*			*(4,042)*	*(536)*		-	-		-	-		-	-	-	-	-	-
42																			
43		GEN	17,965		34,498	34,498		35,348	34,498		34,498	34,498		17,899	17,249	35,148	17,249	17,249	34,498
44		TH	1,719		1,834	1,864		1,834	1,864		1,754	1,754		902	932	1,834	932	932	1,864
45	**Total Transit**	**ALL**	**19,684**		**36,332**	**36,362**		**37,182**	**36,362**		**36,252**	**36,252**		**18,801**	**18,181**	**36,982**	**18,181**	**18,181**	**36,362**
46																			
47	**Safe Routes to School - Forecast Base**	GEN	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
48																			
49	Change Items:																		
50	*One-time increase*	*GEN*			-	-		*500*	-		-	-		-	-	-	-	-	-
51																			
52	**Total Safe Routes to School**	**GEN**	**1,000**		**1,000**	**1,000**		**1,500**	**1,000**		**1,000**	**1,000**		**500**	**500**	**1,000**	**500**	**500**	**1,000**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
53																			
54	**Active Transportation**		1,000																
55																			
56	Change Items:																		
57	*One-time appropriation*	*GEN*			-	-		*237*	-		-	-		-	-	-	-	-	-
58	*Active Transportation Program (STATUTORY) (8)*	*SR*			-	-		-	-		*5,000*	-		-	-	-	-	-	-
59																			
60	**Total Active Transportation**	**GEN**	**-**		**-**	**-**		**237**	**-**		**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
61																			
62	**Passenger Rail - Forecast Base**	GEN	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
63																			
64	Change Items:																		
65	*Move item to Freight section*	*GEN*			*(1,000)*	*(1,000)*		-	-		-	-		-	-	-	-	-	-
66	*Passenger Rail Base Reduction*	*GEN*			-	-		-	-		*(1,000)*	*(1,000)*		-	-	-	-	-	-
67																			
68	**Total Passenger Rail**	**GEN**	**1,000**		**-**	**-**		**1,000**	**1,000**		**-**	**-**		**500**	**500**	**1,000**	**500**	**500**	**1,000**
69																			
70	**Freight - Forecast Base**	GEN	4,212		2,138	2,138		2,138	2,138		2,138	2,138		1,069	1,069	2,138	1,069	1,069	2,138
71		TH	10,872		5,546	11,092		5,546	11,092		5,546	11,092		5,546	5,546	5,546	5,546	5,546	11,092
72	Change Items:																		
73	*Port Development Carryforward - City of Winona*	*GEN*			-	-	*(160)*	160	-	*(160)*	160	-	***(160)***	*160*	-	160	-	-	-
74	*Trunk Highway Operating Pressures*	*TH*			*350*	*484*		350	484		-	-		*108*	*242*	350	*242*	*242*	484
75	*Move Passenger Rail approp to Freight section*	*GEN*			*1,000*	*1,000*		-	-		-	-		-	-	-	-	-	-
76	*Passenger Rail Base Reduction*	*GEN*			*(162)*	*(162)*		-	-		-	-		-	-	-	-	-	-
77	*Rail Grade Crossing Safety (STATUTORY)*	*SR*			*2,250*	*3,000*		-	-		-	-		-	-	-	-	-	-
78																			
79		GEN	4,212		2,976	2,976	*(160)*	2,298	2,138	*(160)*	2,298	2,138	*(160)*	1,229	1,069	2,298	1,069	1,069	2,138
80		TH	10,872		11,442	11,576	-	11,442	11,576	-	11,092	11,092	-	5,654	5,788	11,442	5,788	5,788	11,576
81	**Total Freight**	**ALL**	**15,084**		**14,418**	**14,552**	**(160)**	**13,740**	**13,714**	**(160)**	**13,390**	**13,230**	**(160)**	**6,883**	**6,857**	**13,740**	**6,857**	**6,857**	**13,714**
82	**Total Multimodal Systems**	**GEN**	**24,177**		**38,474**	**38,474**	**(160)**	**40,383**	**38,636**	**(160)**	**37,796**	**37,636**	**(160)**	**20,128**	**19,318**	**39,446**	**19,318**	**19,318**	**38,636**
83		**AIR**	**56,721**		**50,664**	**50,664**	**-**	**50,664**	**50,664**	**-**	**41,264**	**41,264**	**-**	**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**
84		**TH**	**15,693**		**16,561**	**16,740**	**-**	**16,561**	**16,740**	**-**	**16,092**	**16,092**	**-**	**8,191**	**8,370**	**16,561**	**8,370**	**8,370**	**16,740**
85		**ALL**	**96,591**		**105,699**	**105,878**	**(160)**	**107,608**	**106,040**	**(160)**	**95,152**	**94,992**	**(160)**	**53,651**	**53,020**	**106,671**	**53,020**	**53,020**	**106,040**
86																			
87	**MNDOT - STATE ROADS**																		
88																			
89	**Operations and Maintenance - Forecast Base**	TH	669,910		630,077	623,864		630,077	623,864		630,077	623,864		318,145	311,932	630,077	311,932	311,932	623,864
90																			
91	Change Items:																		
92	*Appropriations increase - Ops/Maintenance*	*TH*			*25,996*	*51,585*		*43,712*	*92,347*		-	-		*43,666*	*54,368*	*98,034*	*52,373*	*50,879*	*103,252*
93	*Trunk Highway Operating Pressures*	*TH*			*34,974*	*47,106*		*34,974*	*47,106*		-	-		-	-	-	-	-	-
94	*Pavement Preservation*	*TH*			*20,000*	*20,000*		*20,000*	*20,000*		-	-		-	-	-	-	-	-
95	*Salt Solutions and Sustainability*	*TH*			*9,375*	*3,846*		*9,375*	*3,846*		-	-		-	-	-	-	-	-
96	*Road Equipment Fund*	*TH*			*20,000*	*20,000*		*20,000*	*20,000*		-	-		-	-	-	-	-	-
97	*Safety Culture*	*TH*			*1,985*	*1,300*		*1,985*	*1,300*		-	-		-	-	-	-	-	-
98	*Connected and Automated Vehicles*	*TH*			*11,700*	*11,000*		*11,700*	*11,000*		-	-		-	-	-	-	-	-
99																			
100																			
101	**Total Operations and Maint**	**TH**	**669,910**		**754,107**	**778,701**		**771,823**	**819,463**		**630,077**	**623,864**		**361,811**	**366,300**	**728,111**	**364,305**	**362,811**	**727,116**
102																			
103	**Planning and Research - Forecast Base**	TH	66,510		62,417	61,900		62,417	61,900		62,417	61,900		31,467	30,950	62,417	30,950	30,950	61,900
104																			
105	Change Items:																		
106	*Highway Corridor and Bridge Improvement Studies*	*GEN*			-	-		*1,200*	-		-	-		*1,062*	-	*1,062*	-	-	-
107	*Environment and Climate Report*	*GEN*			-	-		*150*	-		-	-		-	-	-	-	-	-
108	*Mileage Based User Fee Study (federal match)*	*HUTD*			-	-		*1,000*	-		-	-		-	-	-	-	-	-
109																			
110		GEN	-		-	-		1,350	-		-	-		1,062	-	1,062	-	-	-
111		TH	66,510		62,417	61,900		62,417	61,900		62,417	61,900		31,467	30,950	62,417	30,950	30,950	61,900
112		HUTD	-		-	-		1,000	-		-	-		-	-	-	-	-	-
113	**Total Planning and Research**	**ALL**	**66,510**		**62,417**	**61,900**		**64,767**	**61,900**		**62,417**	**61,900**		**32,529**	**30,950**	**63,479**	**30,950**	**30,950**	**61,900**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
114																			
115	**Program Delivery - Forecast Base**	TH	451,993		426,890	422,748		426,890	422,748		426,890	422,748		215,516	211,374	426,890	211,374	211,374	422,748
116																			
117	Change Items:																		
118	*Appropriations increase - Program Delivery*	*TH*			*83,968*	*162,846*		*43,712*	*92,347*		*51,000*	*51,000*		*8,923*	*16,194*	*25,117*	*16,194*	*16,194*	*32,388*
119	*Trunk Highway Operating Pressures*	*TH*			*21,777*	*29,048*		*21,777*	*29,048*		-	-		-	-	-	-	-	-
120	*Salt Solutions and Sustainability*	*TH*			*800*	*800*		*800*	*800*		-	-		-	-	-	-	-	-
121	*Strategic IT Initiatives*	*TH*			*2,540*	*2,540*		*2,540*	*2,540*		-	-		-	-	-	-	-	-
122																			
123	**Total Program Delivery**	**TH**	**451,993**		**535,975**	**617,982**		**495,719**	**547,483**		**477,890**	**473,748**		**224,439**	**227,568**	**452,007**	**227,568**	**227,568**	**455,136**
124																			
125	**State Road Construction - Forecast Base**	TH	1,887,111		1,713,577	1,698,564		1,713,577	1,698,564		1,713,577	1,698,564		864,295	849,282	1,713,577	849,282	849,282	1,698,564
126																			
127	Change items:																		
128	*Appropriations increase - SRC*	*TH*			*409,956*	*795,076*		*349,704*	*738,787*		*300,000*	*300,000*		*75,000*	*75,000*	*150,000*	*75,000*	*75,000*	*150,000*
129	*Trunk Highway 212 project*	*TH*			-	-		-	-		*38,000*	-		-	-	-	-	-	-
130																			
131	**Total Construction**	**TH**	**1,887,111**		**2,123,533**	**2,493,640**		**2,063,281**	**2,437,351**		**2,051,577**	**1,998,564**		**939,295**	**924,282**	**1,863,577**	**924,282**	**924,282**	**1,848,564**
132																			
133	**Corridors of Commerce - Forecast Base**	TH	50,000		50,000	50,000		50,000	50,000		50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000
134																			
135	Change items:																		
136	*Appropriations reduction*	*TH*			-	-		-	-		*(50,000)*	*(50,000)*		-	-	-	-	-	-
137																			
138	**Total Corridors of Commerce**	**TH**	**50,000**		**50,000**	**50,000**		**50,000**	**50,000**		**-**	**-**		**25,000**	**25,000**	**50,000**	**25,000**	**25,000**	**50,000**
139																			
140	**Highway Debt Service - Forecast Base**	TH	466,404		487,205	549,983		487,205	549,983		487,205	549,983		236,439	250,766	487,205	265,971	284,012	549,983
141																			
142	Change Items:																		
143	*Debt service increase from base*	*TH*			-	*22,197*		*1,973*	*26,636*		-	-		-	-	-	-	-	-
144	*Debt service - from governor bonding recs*	*TH*			*6,391*	*16,448*		-	-		-	-		-	-	-	-	-	-
145																			
146	**Total Debt Service**	**TH**	**466,404**		**493,596**	**588,628**		**489,178**	**576,619**		**487,205**	**549,983**		**236,439**	**250,766**	**487,205**	**265,971**	**284,012**	**549,983**
147																			
148	**Statewide Radio Communications - Forecast Base**	GEN	6		6	6		6	6		6	6		3	3	6	3	3	6
149		TH	11,471		11,696	11,696		11,696	11,696		11,696	11,696		5,848	5,848	11,696	5,848	5,848	11,696
150																			
151	Change Items:																		
152	*Trunk Highway Operating Pressures*	*TH*			*446*	*616*		*446*	*616*		-	-		*138*	*308*	*446*	*308*	*308*	*616*
153																			
154		GEN	6		6	6		6	6		6	6		3	3	6	3	3	6
155		TH	11,471		12,142	12,312		12,142	12,312		11,696	11,696		5,986	6,156	12,142	6,156	6,156	12,312
156	**Total Elec Comm**	**ALL**	**11,477**		**12,148**	**12,318**		**12,148**	**12,318**		**11,702**	**11,702**		**5,989**	**6,159**	**12,148**	**6,159**	**6,159**	**12,318**
157	**Total State Roads**	**GEN**	**6**		**6**	**6**		**1,356**	**6**		**6**	**6**		**1,065**	**3**	**1,068**	**3**	**3**	**6**
158		**TH**	**3,603,399**		**4,031,770**	**4,603,163**		**3,944,560**	**4,505,128**		**3,720,862**	**3,719,755**		**1,824,437**	**1,831,022**	**3,655,459**	**1,844,232**	**1,860,779**	**3,705,011**
159		**HUTD**	**-**		**-**	**-**		**1,000**	**-**		**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
160		**ALL**	**3,603,405**		**4,031,776**	**4,603,169**		**3,946,916**	**4,505,134**		**3,720,868**	**3,719,761**		**1,825,502**	**1,831,025**	**3,656,527**	**1,844,235**	**1,860,782**	**3,705,017**
161																			
162	**MNDOT - LOCAL ROADS**																		
163																			
164	**County State Aid - Forecast Base (1)**	CSAH	1,551,707		1,679,236	1,692,422		1,679,236	1,692,422		1,679,236	1,692,422		833,025	846,211	1,679,236	846,211	846,211	1,692,422
165		GEN	14,000		-	-		-	-		-	-		-	-	-	-	-	-
166																			
167	Change Items:																		
168	*Approp change from base - CSAH (1)*	*CSAH*			*276,256*	*561,358*		*230,164*	*473,899*		*11*	*629*		*388*	*395*	*783*	*427*	*427*	*854*
169																			
170		CSAH	1,551,707		1,955,492	2,253,780		1,909,400	2,166,321		1,679,247	1,693,051		833,413	846,606	1,680,019	846,638	846,638	1,693,276
171		GEN	14,000		-	-		-	-		-	-		-	-	-	-	-	-
172	**Total CSAH**	**ALL**	**1,565,707**		**1,955,492**	**2,253,780**		**1,909,400**	**2,166,321**		**1,679,247**	**1,693,051**		**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
173																			
174	**Municipal State Aid - Forecast Base**	MSAS	388,218		420,041	423,010		420,041	423,010		420,041	423,010		208,536	211,505	420,041	211,505	211,505	423,010
175																			
176	Change Items:																		
177	*Approp change from base - MSAS*	*MSAS*			*74,480*	*148,776*		*53,055*	*115,250*		*3*	*165*		*102*	*104*	*206*	*112*	*112*	*224*
178																			
179	**Total MSAS**	**MSAS**	**388,218**		**494,521**	**571,786**		**473,096**	**538,260**		**420,044**	**423,175**		**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
180																			
181	**Other Local Roads**	GEN	16,000		-	-		-	-		-	-		-	-	-	-	-	-
182																			
183	Change Items:																		
184	*Local Bridges - MV Lease Tax Changes (STATUTORY)*	*ST*			*(13,052)*	*(28,067)*		*(13,052)*	*(28,067)*		-	-		-	-	-	-	-	-
185	*Small Cities Assistance (MVLST allocation)*	*SR*			-	-		*21,285*	*24,105*		-	-		-	-	-	-	-	-
186	*Small Cities Assistance*	*GEN*			-	-		-	-		*750*	*1,000*		-	-	-	-	-	-
187																			
188		GEN	16,000		-	-		-	-		750	1,000		-	-	-	-	-	-
189		SR	-		-	-		21,285	24,105		-	-		-	-	-	-	-	-
190	**Total Local Roads**	**ALL**	**16,000**		**-**	**-**		**21,285**	**24,105**		**750**	**1,000**		**-**	**-**	**-**	**-**	**-**	**-**
191	**Total Local Roads**	**CSAH**	**1,551,707**		**1,955,492**	**2,253,780**		**1,909,400**	**2,166,321**		**1,679,247**	**1,693,051**		**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
192		**MSAS**	**388,218**		**494,521**	**571,786**		**473,096**	**538,260**		**420,044**	**423,175**		**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
193		**GEN**	**30,000**		**-**	**-**		**-**	**-**		**750**	**1,000**		**-**	**-**	**-**	**-**	**-**	**-**
194		**SR**						**21,285**	**24,105**		**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
195		**ALL**	**1,969,925**		**2,450,013**	**2,825,566**		**2,403,781**	**2,728,686**		**2,100,041**	**2,117,226**		**1,042,051**	**1,058,215**	**2,100,266**	**1,058,255**	**1,058,255**	**2,116,510**
196																			
197	**MNDOT - AGENCY MANAGEMENT**																		
198																			
199	**Agency Services - Forecast Base**	TH	89,522		90,894	90,894		90,894	90,894		90,894	90,894		45,447	45,447	90,894	45,447	45,447	90,894
200																			
201	Change Items:																		
202	*Trunk Highway Operating Pressures*	*TH*			*7,761*	*8,892*		*7,761*	*8,892*		-	-		-	-	-	-	-	-
203	*Cyber Security and Agency Priority Intiatives*	*TH*			*4,316*	*996*		*4,316*	*996*		-	-		-	-	-	-	-	-
204	*Career Pathways Program Growth and Succession Plan*	*TH*			*4,455*	*4,510*		*4,455*	*4,510*		-	-		-	-	-	-	-	-
205	*Strategic IT Initiatives*	*TH*			*638*	*646*		*638*	*646*		-	-		-	-	-	-	-	-
206	*Tribal Training - GEN share*	*GEN*			*627*	*632*		*627*	*632*		-	-		*311*	*316*	*627*	-	-	-
207	*Tribal Training - TH share*	*TH*			*200*	*200*		*200*	*200*		-	-		*100*	*100*	*200*	*100*	*100*	*200*
208	*Appropriations increase - Agency Services*	*TH*			-	-		-	-		-	-		*8,332*	*8,838*	*17,170*	*7,522*	*7,522*	*15,044*
209																			
210		TH	89,522		108,264	106,138		108,264	106,138		90,894	90,894		53,879	54,385	108,264	53,069	53,069	106,138
211		GEN	-		627	632		627	632		-	-		311	316	627	-	-	-
212	**Total Agency Services**	**ALL**	**89,522**		**108,891**	**106,770**		**108,891**	**106,770**		**90,894**	**90,894**		**54,190**	**54,701**	**108,891**	**53,069**	**53,069**	**106,138**
213																			
214	**Buildings - Forecast Base**	GEN	108		108	108		108	108		108	108		54	54	108	54	54	108
215		TH	57,916		58,814	58,814		58,814	58,814		58,814	58,814		29,407	29,407	58,814	29,407	29,407	58,814
216	Change Items:																		
217	*Appropriations increase - Building Services*	*TH*			*31,980*	*20,000*		*31,980*	*20,000*		-	-		*13,280*	*18,700*	*31,980*	*10,000*	*10,000*	*20,000*
218	*Trunk Highway Operating Pressures*	*TH*			*415*	*574*		*415*	*574*		-	-		*128*	*287*	*415*	*287*	*287*	*574*
219	*Electric Vehicle Infrastructure - one-time*	*GEN*			-	-		*890*	-		-	-		-	-	-	-	-	-
220	*Electric Vehicle Infrastructure - SRF change*	*SR*			-	-		*150*	*300*		-	-		-	-	-	-	-	-
221																			
222																			
223		GEN	108		108	108		998	108		108	108		54	54	108	54	54	108
224		TH	57,916		91,209	79,388		91,209	79,388		58,814	58,814		42,815	48,394	91,209	39,694	39,694	79,388
225		SR	-		-	-		150	300		-	-		-	-	-	-	-	-
226	**Total Buildings**	**ALL**	**58,024**		**91,317**	**79,496**		**92,357**	**79,796**		**58,922**	**58,922**		**42,869**	**48,448**	**91,317**	**39,748**	**39,748**	**79,496**
227																			
228	**Tort Claims**	**TH**	**1,200**		**1,200**	**1,200**		**1,200**	**1,200**		**1,200**	**1,200**		**600**	**600**	**1,200**	**600**	**600**	**1,200**
229																			
230	**Total Agency Management**	**GEN**	**108**		**735**	**740**		**1,625**	**740**		**108**	**108**		**365**	**370**	**735**	**54**	**54**	**108**
231		**TH**	**148,638**		**200,673**	**186,726**		**200,673**	**186,726**		**150,908**	**150,908**		**97,294**	**103,379**	**200,673**	**93,363**	**93,363**	**186,726**
232		**SR**	**-**		**-**	**-**		**150**	**300**		**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
233		**ALL**	**148,746**		**201,408**	**187,466**		**202,448**	**187,766**		**151,016**	**151,016**		**97,659**	**103,749**	**201,408**	**93,417**	**93,417**	**186,834**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
234	**TOTAL DEPT OF TRANSPORTATION**	**GEN**	**54,291**	**-**	**39,215**	**39,220**	**(160)**	**43,364**	**39,382**	**(160)**	**38,660**	**38,750**	**(160)**	**21,558**	**19,691**	**41,249**	**19,375**	**19,375**	**38,750**
235		**AIR**	**56,721**	**-**	**50,664**	**50,664**	**-**	**50,664**	**50,664**	**-**	**41,264**	**41,264**	**-**	**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**
236		**CSAH**	**1,551,707**	**-**	**1,955,492**	**2,253,780**	**-**	**1,909,400**	**2,166,321**	**-**	**1,679,247**	**1,693,051**	**-**	**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
237		**MSAS**	**388,218**	**-**	**494,521**	**571,786**	**-**	**473,096**	**538,260**	**-**	**420,044**	**423,175**	**-**	**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
238		**HUTD**	**-**	**-**	**-**	**-**		**1,000**	**-**		**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
239		**SR**	**-**	**-**	**-**	**-**		**21,435**	**24,405**		**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
240		**TH**	**3,767,730**	**-**	**4,249,004**	**4,806,629**	**-**	**4,161,794**	**4,708,594**	**-**	**3,887,862**	**3,886,755**	**-**	**1,929,922**	**1,942,771**	**3,872,693**	**1,945,965**	**1,962,512**	**3,908,477**
241		**ALL**	**5,818,667**	**-**	**6,788,896**	**7,722,079**	**(160)**	**6,660,753**	**7,527,626**	**(160)**	**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**
242																			
243	***METROPOLITAN COUNCIL***																		
244																			
245	**BUS TRANSIT AND RAIL OPERATIONS - Fcst Base**	GEN	250,851		179,640	179,640		179,640	179,640		179,640	179,640		89,820	89,820	179,640	89,820	89,820	179,640
246																			
247	Change Items:																		
248	*Establish new base appropriations for transit and MetMo*	*GEN*			*(179,640)*	*(179,640)*		*(179,640)*	*(179,640)*		*-*	*-*		*(89,820)*	*(89,820)*	*(179,640)*	*(89,820)*	*(89,820)*	*(179,640)*
249	*Base reduction*	*GEN*			*-*	*-*		*-*	*-*		*(90)*	*(90)*		*-*	*-*	*-*	*-*	*-*	*-*
250																			
251	**Total Met Council Transit**	**GEN**	**250,851**		**-**	**-**		**-**	**-**		**179,550**	**179,550**		**-**	**-**	**-**	**-**	**-**	**-**
252																			
253	**Transit System Operations**		**-**		*-*	*-*		*-*	*-*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
254																			
255	Change Items:																		
256	*Establish new base for transit system*	*GEN*			*65,308*	*65,308*		*29,118*	*14,066*		*-*	*-*		*32,654*	*32,654*	*65,308*	*32,654*	*32,654*	*65,308*
257	*Rail services base reduction*	*GEN*			*(8,770)*	*(8,770)*		*-*	*-*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
258	*Transportation Demand Management Organizations*	*GEN*			*-*	*-*		*300*	*-*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
259	*Calhoun Isles Vibration Study Reimbursement*	*GEN*			*-*	*-*		*71*	*-*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
260	*Costs Associated with Air Quality Analysis*	*GEN*			*-*	*-*		*60*	*-*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
261	*MVTA Route 495 Express Bus*	*GEN*			*-*	*-*		*-*	*-*		*-*	*-*		*200*	*-*	*200*	*-*	*-*	*-*
262	*Motor Vehicle Sales Tax (MVST) Increase (STATUTORY*	*TA*			*29,250*	*40,300*		*1,414*	*9,344*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
263	*Transit Sales Tax (STATUTORY)*	*Other*			*98,803*	*147,659*		*197,606*	*295,318*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
264																			
265	**Total Transit Systems**	**GEN**	**-**		**56,538**	**56,538**		**29,549**	**14,066**		**-**	**-**		**32,854**	**32,654**	**65,508**	**32,654**	**32,654**	**65,308**
266																			
267	**Metro Mobility**		**-**		*-*	*-*		*-*	*-*		*-*	*-*		*-*	*-*	*-*	*-*	*-*	*-*
268																			
269	Change Items:																		
270	*Establish new base for Metro Mobility*	*GEN*			*114,332*	*114,332*		*150,732*	*165,574*		*-*	*-*		*57,166*	*57,166*	*114,332*	*57,166*	*57,166*	*114,332*
271	*Metro Mobility appropriation changes*	*GEN*			*36,190*	*51,242*		*-*	*-*		*-*	*-*		*23,170*	*-*	*23,170*	*(750)*	*(1,190)*	*(1,940)*
272	*Metro Mobility Contingent Appropriation (6)*	*GEN*												*-*	*13,000*	*13,000*	*-*	*-*	*-*
273																			
274	**Total Metro Mobility**	**GEN**	**-**		**150,522**	**165,574**		**150,732**	**165,574**		**-**	**-**		**80,336**	**57,166**	**137,502**	**56,416**	**55,976**	**112,392**
275	**TOTAL METROPOLITAN COUNCIL**	**GEN**	**250,851**		**207,060**	**222,112**		**180,281**	**179,640**		**179,550**	**179,550**		**113,190**	**89,820**	**203,010**	**89,070**	**88,630**	**177,700**
276																			
277	***DEPARTMENT OF PUBLIC SAFETY***																		
278																			
279	**DPS - ADMIN AND RELATED SERVICES**																		
280																			
281	**Office of Communications - Forecast Base**	GEN	257		260	260		260	260		260	260		130	130	260	130	130	260
282		TH	869		890	890		890	890		890	890		445	445	890	445	445	890
283					*-*	*-*		*-*	*-*		*-*	*-*				*-*			*-*
284																			
285		GEN	257		260	260		260	260		260	260		130	130	260	130	130	260
286		TH	869		890	890		890	890		890	890		445	445	890	445	445	890
287	**Total Communications**	**ALL**	**1,126**		**1,150**	**1,150**		**1,150**	**1,150**		**1,150**	**1,150**		**575**	**575**	**1,150**	**575**	**575**	**1,150**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
288																			
289	**Public Safety Support - Forecast Base**	GEN	2,460		2,476	2,476		2,476	2,476		2,476	2,476		1,238	1,238	2,476	1,238	1,238	2,476
290		HUTD	2,732		2,732	2,732		2,732	2,732		2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732
291		TH	7,749		7,972	7,972		7,972	7,972		7,972	7,972		3,986	3,986	7,972	3,986	3,986	7,972
292	Change Items:																		
293	*Operational Support - GEN share*	*GEN*			*131*	*262*		*131*	*262*		-	-		-	*131*	*131*	*131*	*131*	*262*
294	*Operational Support - TH share*	*TH*			*405*	*810*		*405*	*810*		-	-		-	*405*	*405*	*405*	*405*	*810*
295	*Appropriation reduction*	*HUTD*			-	-		*(2,732)*	*(2,732)*		*(2,732)*	*(2,732)*		*(1,366)*	*(1,366)*	*(2,732)*	*(1,366)*	*(1,366)*	*(2,732)*
296																			
297		GEN	2,460		2,607	2,738		2,607	2,738		2,476	2,476		1,238	1,369	2,607	1,369	1,369	2,738
298		HUTD	2,732		2,732	2,732		-	-		-	-		-	-	-	-	-	-
299		TH	7,749		8,377	8,782		8,377	8,782		7,972	7,972		3,986	4,391	8,377	4,391	4,391	8,782
300	**Total Public Safety Support**	**ALL**	**12,941**		**13,716**	**14,252**		**10,984**	**11,520**		**10,448**	**10,448**		**5,224**	**5,760**	**10,984**	**5,760**	**5,760**	**11,520**
301																			
302	**Public Safety Officer Survivor Benefits - Base**	**GEN**	**1,280**		**1,280**	**1,280**		**1,280**	**1,280**		**1,280**	**1,280**		**640**	**640**	**1,280**	**640**	**640**	**1,280**
303																			
304																			
305	**Public Safety Officer Reimbursements - Base**	**GEN**	**2,734**		**2,734**	**2,734**		**2,734**	**2,734**		**2,734**	**2,734**		**1,367**	**1,367**	**2,734**	**1,367**	**1,367**	**2,734**
306																			
307																			
308	**Soft Body Armor Reimbursement - Base**	GEN	1,200		1,200	1,200		1,200	1,200		1,200	1,200		600	600	1,200	600	600	1,200
309		TH	200		200	200		200	200		200	200		100	100	200	100	100	200
310																			
311	Change Items:																		
312	*Soft Body Armor Reimbursement FY 19 Deficiency*	*GEN*		*374*	-	-	*374*	-	-	-	-	-	*374*	-	-	-	-	-	-
313	*Soft Body Armor Reimbursement Increase*	*GEN*		-	*90*	*90*	-	*90*	*90*	-	*90*	*90*	-	*45*	*45*	*90*	*45*	*45*	*90*
314																			
315		GEN	1,200	374	1,290	1,290	374	1,290	1,290	-	1,290	1,290	374	645	645	1,290	645	645	1,290
316		TH	200	-	200	200	-	200	200	-	200	200	-	100	100	200	100	100	200
317	**Total Soft Body Armor**	**ALL**	**1,400**	**374**	**1,490**	**1,490**	**374**	**1,490**	**1,490**	**-**	**1,490**	**1,490**	**374**	**745**	**745**	**1,490**	**745**	**745**	**1,490**
318																			
319	**Technology & Support Services - Fcst Base**	GEN	2,718		2,730	2,730		2,730	2,730		2,730	2,730		1,365	1,365	2,730	1,365	1,365	2,730
320		HUTD	38		38	38		38	38		38	38		19	19	38	19	19	38
321		TH	4,835		4,860	4,860		4,860	4,860		4,860	4,860		2,430	2,430	4,860	2,430	2,430	4,860
322	Change Items:																		
323	*Technology Cost Increases*	*TH*			*4,970*	*4,970*		*4,970*	*4,970*		-	-		*2,485*	*2,485*	*4,970*	*2,485*	*2,485*	*4,970*
324	*Application Server Migration - GEN share*	*GEN*			*432*	*348*		*432*	-		-	-		*533*	*449*	*982*	-	-	-
325	*Application Server Migration - TH share*	*TH*			*1,072*	*864*		*1,072*	-		-	-		*365*	*157*	*522*	-	-	-
326	*Application Server Migration - HUTD share*	*HUTD*			*224*	*180*		*224*	-		-	-		*134*	*90*	*224*	-	-	-
327																			
328		GEN	2,718		3,162	3,078		3,162	2,730		2,730	2,730		1,898	1,814	3,712	1,365	1,365	2,730
329		HUTD	38		262	218		262	38		38	38		153	109	262	19	19	38
330		TH	4,835		10,902	10,694		10,902	9,830		4,860	4,860		5,280	5,072	10,352	4,915	4,915	9,830
331	**Total Technology & Support Services**	**ALL**	**7,591**		**14,326**	**13,990**		**14,326**	**12,598**		**7,628**	**7,628**		**7,331**	**6,995**	**14,326**	**6,299**	**6,299**	**12,598**
332	**Total Admin and Related Services**	**GEN**	**10,649**	**374**	**11,333**	**11,380**	**374**	**11,333**	**11,032**		**10,770**	**10,770**	**374**	**5,918**	**5,965**	**11,883**	**5,516**	**5,516**	**11,032**
333		**HUTD**	**2,770**	**-**	**2,994**	**2,950**		**262**	**38**		**38**	**38**	**-**	**153**	**109**	**262**	**19**	**19**	**38**
334		**TH**	**13,653**	**-**	**20,369**	**20,566**		**20,369**	**19,702**		**13,922**	**13,922**	**-**	**9,811**	**10,008**	**19,819**	**9,851**	**9,851**	**19,702**
335		**ALL**	**27,072**	**374**	**34,696**	**34,896**	**374**	**31,964**	**30,772**		**24,730**	**24,730**	**374**	**15,882**	**16,082**	**31,964**	**15,386**	**15,386**	**30,772**
336																			
337	**DPS - STATE PATROL**																		
338																			
339	**Patrolling Highways - Forecast Base**	GEN	5,824		74	74		74	74		74	74		37	37	74	37	37	74
340		HUTD	184		184	184		184	184		184	184		92	92	184	92	92	184
341		TH	183,004		191,077	193,568		191,077	193,568		191,077	193,568		95,123	95,954	191,077	96,784	96,784	193,568
342	Change Items:																		
343	*DPS Operational Increase*	*TH*			-	-		*12,432*	*13,692*		-	-		-	-	-	-	-	-
344	*Traffic Stop Study*	*GEN*			-	-		*250*	-		-	-		-	-	-	-	-	-
345																			
346		GEN	5,824		74	74		324	74		74	74		37	37	74	37	37	74
347		HUTD	184		184	184		184	184		184	184		92	92	184	92	92	184
348		TH	183,004		191,077	193,568		203,509	207,260		191,077	193,568		95,123	95,954	191,077	96,784	96,784	193,568
349	**Total Patrolling Highways**	**ALL**	**189,012**		**191,335**	**193,826**		**204,017**	**207,518**		**191,335**	**193,826**		**95,252**	**96,083**	**191,335**	**96,913**	**96,913**	**193,826**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
350																			
351	**Commercial Vehicle Enforcement - FC Base**	**TH**	**17,281**		**8,993**	**18,076**		**8,993**	**18,076**		**8,993**	**18,076**		**8,948**	**8,993**	**8,993**	**9,038**	**9,038**	**18,076**
352																			
353	Change Items:																		
354	*DPS Operational Increase*	*TH*			-	-		*1,166*	*1,348*		-	-		-	-	-	-	-	-
355																			
356	**Total CVE**	**TH**	**17,281**		**17,941**	**18,076**		**19,107**	**19,424**		**17,941**	**18,076**		**8,948**	**8,993**	**17,941**	**9,038**	**9,038**	**18,076**
357																			
358	**Capitol Security - Forecast Base**	GEN	16,939		17,371	17,500		17,371	17,500		17,371	17,500		8,664	8,707	17,371	8,750	8,750	17,500
359																			
360	Change Items:																		
361	*Capitol Security Increase*	*GEN*			*1,000*	*1,000*		*1,000*	*1,000*		-	-		*500*	*500*	*1,000*	*500*	*500*	*1,000*
362																			
363	**Total Capitol Security**	**GEN**	**16,939**		**18,371**	**18,500**		**18,371**	**18,500**		**17,371**	**17,500**		**9,164**	**9,207**	**18,371**	**9,250**	**9,250**	**18,500**
364																			
365	**Vehicle Crimes Unit - Forecast Base**	**HUTD**	**1,534**		**1,595**	**1,622**		**1,595**	**1,622**		**1,595**	**1,622**		**793**	**802**	**1,595**	**811**	**811**	**1,622**
366																			
367	Change Items:																		
368	*DPS Operational Increase*	*HUTD*			-	-		*103*	*110*		-	-		*39*	*64*	*103*	*55*	*55*	*110*
369																			
370	**Total Vehicle Crimes Unit**	**HUTD**	**1,534**		**1,595**	**1,622**		**1,698**	**1,732**		**1,595**	**1,622**		**832**	**866**	**1,698**	**866**	**866**	**1,732**
371	**Total State Patrol**	**GEN**	**22,763**		**18,445**	**18,574**		**18,695**	**18,574**		**17,445**	**17,574**		**9,201**	**9,244**	**18,445**	**9,287**	**9,287**	**18,574**
372		**HUTD**	**1,718**		**1,779**	**1,806**		**1,882**	**1,916**		**1,779**	**1,806**		**924**	**958**	**1,882**	**958**	**958**	**1,916**
373		**TH**	**200,285**		**209,018**	**211,644**		**222,616**	**226,684**		**209,018**	**211,644**		**104,071**	**104,947**	**209,018**	**105,822**	**105,822**	**211,644**
374		**ALL**	**224,766**		**229,242**	**232,024**		**243,193**	**247,174**		**228,242**	**231,024**		**114,196**	**115,149**	**229,345**	**116,067**	**116,067**	**232,134**
375																			
376	**DPS - DRIVER AND VEHICLE SERVICES**																		
377																			
378	**Vehicle Services - Forecast Base**	SR	45,432		45,980	45,980		45,980	45,980		45,980	45,980		22,990	22,990	45,980	22,990	22,990	45,980
379		HUTD	16,472		16,472	16,472		16,472	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
380	Change Items:																		
381	*Staffing Initiative - SR share*	*SR*			*6,343*	*4,998*		*6,343*	*4,998*		-	-		*3,523*	*3,747*	*7,270*	*3,747*	*2,562*	*6,309*
382	*Staffing Initiative - HUTD share*	*HUTD*			*927*	*912*		*927*	*912*		-	-		-	-	-	-	-	-
383	*License Plate Program - HUTD Allocation Increase*	*HUTD*			*10,452*	*10,452*		*10,452*	*10,452*		-	-		-	-	-	-	-	-
384	*Electric Vehicle Infrastructure*	*HUTD*			-	-		-	-		-	-		-	-	-	-	-	-
385																			
386		SR	45,432		52,323	50,978	-	52,323	50,978	-	45,980	45,980	-	26,513	26,737	53,250	26,737	25,552	52,289
387		HUTD	16,472		27,851	27,836	-	27,851	27,836	-	16,472	16,472	-	8,236	8,236	16,472	8,236	8,236	16,472
388	**Total Vehicle Services**	**ALL**	**61,904**		**80,174**	**78,814**	**-**	**80,174**	**78,814**	**-**	**62,452**	**62,452**	**-**	**34,749**	**34,973**	**69,722**	**34,973**	**33,788**	**68,761**
389																			
390	**Driver Services - Forecast Base**	SR	64,739		65,684	65,684		65,684	65,684		65,684	65,684		32,842	32,842	65,684	32,842	32,842	65,684
391																			
392	Change Items:																		
393	*Staffing Initiative*	*SR*			*8,067*	*7,718*	-	*8,067*	*7,718*	-	-	-	-	*3,910*	*4,157*	*8,067*	*4,157*	*3,323*	*7,480*
394	*Costs associated with resident drivers*	*GEN*			-	-	*267*	-	-	-	-	-	-	-	-	-	-	-	-
395																			
396		GEN	-	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-
397		SR	64,739	-	73,751	73,402	-	73,751	73,402	-	65,684	65,684	-	36,752	36,999	73,751	36,999	36,165	73,164
398	**Total Driver Services**	**ALL**	**64,739**	**-**	**73,751**	**73,402**	**267**	**73,751**	**73,402**	**-**	**65,684**	**65,684**	**-**	**36,752**	**36,999**	**73,751**	**36,999**	**36,165**	**73,164**
399																			
400	**DVS Systems (2)**	SR	16,000	-	-	-		-	-		-	-		-	-	-	-	-	-
401																			
402	Change Items:																		
403	*Deputy Registrar Reimbursement*	*GEN*		*10,000*	-	-	-	-	-	-	-	-	*13,000*	-	-	-	-	-	-
404	*MNLARS Development*	*GEN*		-	*38,738*	-	-	-	-	-	-	-	-	-	-	-	-	-	-
405	*VTRS Development and Implementation*	*GEN*		-	-	-	-	-	-	-	-	-	-	*52,669*	-	*52,669*	-	-	-
406	*FAST Final Development and Implementation*	*GEN*		-	-	-	-	-	-	-	-	-	-	*3,000*	-	*3,000*	-	-	-
407	*MNLARS Maintenance and Operation (STATUTORY)*	*SR*		-	*28,642*	*32,120*	-	*72,269*	*31,752*	-	-	-	-	-	-	-	-	-	-
408	*VTRS/MNLARS/FAST Ops/Maint (STATUTORY)*	*SR*		-	-	-	-	-	-	-	-	-	-	*16,500*	*18,000*	*34,500*	*18,000*	*18,000*	*36,000*
409																			
410		SR	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
411		GEN	-	10,000	38,738	-	-	-	-	-	-	-	13,000	55,669	-	55,669	-	-	-
412	**Total Support Services**	**ALL**	**16,000**	**10,000**	**38,738**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,000**	**55,669**	**-**	**55,669**	**-**	**-**	**-**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
413	**Total Driver and Vehicle Services**	**GEN**	**-**	**10,000**	**38,738**	**-**	**267**	**-**	**-**	**-**	**-**	**-**	**13,000**	**55,669**	**-**	**55,669**	**-**	**-**	**-**
414		**HUTD**	**16,472**	**-**	**27,851**	**27,836**	**-**	**27,851**	**27,836**	**-**	**16,472**	**16,472**	**-**	**8,236**	**8,236**	**16,472**	**8,236**	**8,236**	**16,472**
415		**SR**	**126,171**	**-**	**126,074**	**124,380**	**-**	**126,074**	**124,380**	**-**	**111,664**	**111,664**	**-**	**63,265**	**63,736**	**127,001**	**63,736**	**61,717**	**125,453**
416		**ALL**	**142,643**	**10,000**	**192,663**	**152,216**	**267**	**153,925**	**152,216**	**-**	**128,136**	**128,136**	**13,000**	**127,170**	**71,972**	**199,142**	**71,972**	**69,953**	**141,925**
417																			
418	**DPS - TRAFFIC SAFETY - Forecast Base**	TH	963		988	988		988	988		988	988		494	494	988	494	494	988
419		GEN			940	940		940	940		940	940		470	470	940	470	470	940
420																			
421	**Total Traffic Safety**	**ALL**	**1,903**		**1,928**	**1,928**		**1,928**	**1,928**		**1,928**	**1,928**		**964**	**964**	**1,928**	**964**	**964**	**1,928**
422																			
423	**DPS - PIPELINE SAFETY - Forecast Base**	**SR**	**2,861**		**2,886**	**2,886**		**2,886**	**2,886**		**2,886**	**2,886**		**1,443**	**1,443**	**2,886**	**1,443**	**1,443**	**2,886**
424					-	-		-	-		-	-				-			-
425																			
426	**DPS - BUREAU OF CRIMINAL APPREHENSION**																		
427																			
428	Change Items:																		
429	*Costs related to emergency contacts - one-time*	*GEN*			-	-		*29*	-		-	-		*29*	-	*29*	-	-	-
430																			
431	**TOTAL DEPT OF PUBLIC SAFETY**	**GEN**	**34,352**		**69,456**	**30,894**	**641**	**30,997**	**30,546**		**29,155**	**29,284**	**13,374**	**71,287**	**15,679**	**86,966**	**15,273**	**15,273**	**30,546**
432		**SR**	**129,032**		**128,960**	**127,266**	**-**	**128,960**	**127,266**		**114,550**	**114,550**	**-**	**64,708**	**65,179**	**129,887**	**65,179**	**63,160**	**128,339**
433		**HUTD**	**20,960**		**32,624**	**32,592**	**-**	**29,995**	**29,790**		**18,289**	**18,316**	**-**	**9,313**	**9,303**	**18,616**	**9,213**	**9,213**	**18,426**
434		**TH**	**214,901**		**230,375**	**233,198**	**-**	**243,973**	**247,374**		**223,928**	**226,554**	**-**	**114,376**	**115,449**	**229,825**	**116,167**	**116,167**	**232,334**
435		**ALL**	**399,245**		**461,415**	**423,950**	**641**	**433,925**	**434,976**		**385,922**	**388,704**	**13,374**	**259,684**	**205,610**	**465,294**	**205,832**	**203,813**	**409,645**
436																			
437	***DEPT OF MANAGEMENT AND BUDGET***																		
438																			
439	Change Items:																		
440	*Deputy Registrars Reimbursement*	*GEN*		-	-	-	*10,000*	-	-	-	-	-	-	-	-	-	-	-	-
441	*State Patrol Salary Study*	*SR*		-	-	-	-	*50*	-	-	-	-	-	-	-	-	-	-	-
442																			
443	**TOTAL MGMT AND BUDGET - Change Items Only**	**GEN**	**-**	**-**	**-**	**-**	**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
444		**SR**	**-**	**-**	**-**	**-**	**-**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
445		**ALL**	**-**	**-**	**-**	**-**	**10,000**	**50**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
446																			
447	***DEPT OF REVENUE***																		
448																			
449	Change Items:																		
450	*METC Regional Bonding Tax interactions - PTR*	*GEN*			-	-		-	-		-	-		-	50	*50*	520	820	*1,340*
451	*Casino Aid to Counties (interaction w/gas tax increase)*	*GEN*			*170*	*350*		*160*	*300*		-	-		-	-	-	-	-	-
452	*Transit Sales Tax - administration (STATUTORY)*	*SR*			*897*	*1,341*		*897*	*1,341*		-	-		-	-	-	-	-	-
453																			
454	**TOTAL DEPT OF REVENUE - Change Items Only**	**GEN**	**-**		**170**	**350**		**160**	**300**		**-**	**-**		**-**	**50**	**50**	**520**	**820**	**1,340**
455																			
456	***OFFICE OF THE LEGISLATIVE AUDITOR***																		
457																			
458	Change Items:																		
459	*Department of Transportation program audits*	*GEN*			-	-		-	-		*200*	-		-	-	-	-	-	-
460	*Department of Public Safety program audits*	*GEN*			-	-		-	-		*200*	-		-	-	-	-	-	-
461	*DPS and MNDOT program audits*	*GEN*			-	-		-	-		-	-		*200*	-	*200*	-	-	-
462	*DVS systems reviews and audit*	*SR*			-	-		-	-		-	-		*50*	*50*	*100*	-	-	-
463	*DPS Data Security audits (STATUTORY)*	*SR*			-	-		-	-		*1,196*	*430*		-	-	-	-	-	-
464																			
465	**TOTAL LEGISLATIVE AUDITOR - Change Items Only**	**GEN**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**400**	**-**	**-**	**200**	**-**	**200**	**-**	**-**	**-**
466		**SR**			**-**	**-**		**-**	**-**		**-**	**-**		**50**	**50**	**100**	**-**	**-**	**-**
467		**ALL**			**-**	**-**		**-**	**-**		**400**	**-**		**250**	**50**	**300**	**-**	**-**	**-**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	CONFERENCE AGREEMENT FY 2020	CONFERENCE AGREEMENT FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	CONFERENCE AGREEMENT FY 2022	CONFERENCE AGREEMENT FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
468																			
469	***OFFICE OF THE STATE AUDITOR***																		
470																			
471	Change Items:																		
472	*State Patrol trooper salary survey*	*GEN*			-	-		-	-		*50*	-		-	-	-	-	-	-
473																			
474	**TOTAL STATE AUDITOR - Change Items Only**	**GEN**	**-**		**-**	**-**		**-**	**-**		**50**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
475																			
476	**ALL AGENCIES TOTAL DIRECT APPROPRIATIONS**																		
477	*General Fund*	**GEN**	339,494	-	315,901	292,576	10,481	254,802	249,868	(160)	247,815	247,584	13,214	206,235	125,240	331,475	124,238	124,098	248,336
478	*State Airports Fund*	**AIR**	56,721	-	50,664	50,664	-	50,664	50,664	-	41,264	41,264	-	25,332	25,332	50,664	25,332	25,332	50,664
479	*County State-Aid Highway Fund (1)*	**CSAH**	1,551,707	-	1,955,492	2,253,780	-	1,909,400	2,166,321	-	1,679,247	1,693,051	-	833,413	846,606	1,680,019	846,638	846,638	1,693,276
480	*Municipal State-Aid Street Fund*	**MSAS**	388,218	-	494,521	571,786	-	473,096	538,260	-	420,044	423,175	-	208,638	211,609	420,247	211,617	211,617	423,234
481	*Special Revenue Fund*	**SR**	129,032	-	128,960	127,266	-	150,445	151,671	-	114,550	114,550	-	64,758	65,229	129,987	65,179	63,160	128,339
482	*Highway User Tax Distribution Fund*	**HUTD**	20,960	-	32,624	32,592	-	30,995	29,790	-	18,289	18,316	-	9,313	9,303	18,616	9,213	9,213	18,426
483	*Trunk Highway Fund*	**TH**	3,982,631	-	4,479,379	5,039,827	-	4,405,767	4,955,968	-	4,111,790	4,113,309	-	2,044,298	2,058,220	4,102,518	2,062,132	2,078,679	4,140,811
484		***ALL***	**6,468,763**	**-**	**7,457,541**	**8,368,491**	**10,481**	**7,275,169**	**8,142,542**	**(160)**	**6,632,999**	**6,651,249**	**13,214**	**3,391,987**	**3,341,539**	**6,733,526**	**3,344,349**	**3,358,737**	**6,703,086**
485																			
486																			
487																			
488	**REVENUE ITEMS (and TRANSFERS)**																		
489																			
490	**Department of Transportation**																		
491	Motor Fuels Tax Increase	HUTD			634,600	1,289,000		595,900	1,110,000		-	-		-	-	-	-	-	-
492	Gas Tax Refund Transfers to DNR (TR OUT)	HUTD			(15,865)	(32,225)		(14,898)	(27,750)		-	-		-	-	-	-	-	-
493	Vehicle Registration Tax Increase	HUTD			633,200	856,500		471,000	658,900		-	-		-	-	-	-	-	-
494	Motor Vehicle Sales Tax (MVST) Increase - HUTDF	HUTD			48,700	67,100		(6,900)	5,259		-	-		-	-	-	-	-	-
495	Motor Vehicle Sales Tax (MVST) Increase - TAF	TA			3,250	4,500		86,701	97,298		-	-		-	-	-	-	-	-
496	Sales Tax on Auto Parts - HUTDF	HUTD			(291,288)	(291,288)		(291,288)	(291,288)		-	-		-	-	-	-	-	-
497	Sales Tax on Auto Parts - General Fund	GEN			291,288	291,288		291,288	291,288		-	-		-	-	-	-	-	-
498	Motor Vehicle Rental Tax (9.2%) - HUTDF	HUTD			(60,930)	(66,070)		(60,930)	(66,070)		-	-		-	-	-	-	-	-
499	Motor Vehicle Rental Tax (9.2%) - General Fund	GEN			60,930	66,070		60,930	66,070		-	-		-	-	-	-	-	-
500	Motor Vehicle Rental Sales Tax (6.5%) - HUTDF	HUTD			(43,050)	(46,680)		(43,050)	(46,680)		-	-		-	-	-	-	-	-
501	Motor Vehicle Rental Sales Tax (6.5%) - General Fund	GEN			43,050	46,680		43,050	46,680		-	-		-	-	-	-	-	-
502	Motor Vehicle Lease Sales Tax - HUTDF	HUTD			(22,649)	(24,717)		(22,649)	(24,717)		-	-		-	-	-	-	-	-
503	Motor Vehicle Lease Sales Tax - CSAH	CSAH			(7,292)	(5,036)		28,183	35,139		-	-		-	-	-	-	-	-
504	Motor Vehicle Lease Sales Tax - Greater MN Transit	TA			(7,292)	(5,036)		(64,052)	(69,316)		-	-		-	-	-	-	-	-
505	Motor Vehicle Lease Sales Tax - local bridges	ST			(26,767)	(29,211)		(26,767)	(29,211)		-	-		-	-	-	-	-	-
506	Motor Vehicle Lease Sales Tax - SRF (small cities)	SR			-	-		21,285	24,105		-	-		-	-	-	-	-	-
507	Motor Vehicle Lease Sales Tax - General Fund	GEN			64,000	64,000		64,000	64,000		-	-		-	-	-	-	-	-
508	Rail Grade Crossing Safety - Fine Revenue Allocation	TH			(2,250)	(3,000)		(2,250)	(3,000)		-	-		-	-	-	-	-	-
509	Rail Grade Crossing Safety - Fine Revenue Allocation	SR			2,250	3,000		2,250	3,000		-	-		-	-	-	-	-	-
510	State Airplane Rate Changes	AIR			404	404		404	404		404	404		202	202	404	202	202	404
511	Drone Enforcement and Regulation	AIR			(58)	(92)		(58)	(92)		-	-		-	-	-	-	-	-
512	Active Transportation Program (from fed funds) (8)	SR			-	-		-	-		5,000	-		-	-	-	-	-	-
513																			
514	**Metropolitan Council**																		
515	Motor Vehicle Sales Tax (MVST) Increase - TAF	TA			29,250	40,300		1,414	9,344		-	-		-	-	-	-	-	-
516	Transit Sales Tax	Other			98,803	147,659		395,212	590,636		-	-		-	-	-	-	-	-
517																			

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	FY 2020	FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	FY 2022	FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
518	**Department of Public Safety**																		
519	DVS Plate and License Fee Increases - Gov	SR			14,653	15,290		-	-		-	-		-	-	-	-	-	-
520	DVS Filing Fee Increase - House	SR			-	-		15,603	18,164		-	-		-	-	-	-	-	-
521	DVS License Fee Increase - House	SR			-	-		8,175	8,530		-	-		-	-	-	-	-	-
522	DVS Plate Fee Increases	SR			-	-		-	-		-	-		2,459	2,683	5,142	2,683	1,387	4,070
523	DVS Driver's License/ID Fee Increases	SR			-	-		-	-		-	-		3,910	4,265	8,175	4,265	3,554	7,819
524	DVS Filing Fee Increase	SR			-	-		-	-		-	-		1,114	1,216	2,330	1,216	1,216	2,432
525	DVS Tech Surcharge at $2.25	SR			-	-		-	-		-	-		16,500	18,000	34,500	18,000	18,000	36,000
526	MNLARS Maint/Ops Technology Fee	SR			30,667	32,000		72,269	31,752		-	-		-	-	-	-	-	-
527	Driver's License Suspension changes	SR			-	-		(805)	(840)		-	-		-	-	-	-	-	-
528	Electric Vehicle Surcharge Changes	HUTD			100	100		(400)	(700)		600	1,500		-	-	-	-	-	-
529	EV Surcharge Revenue to MPCA (TR OUT)	HUTD			(100)	(100)		-	-		-	-		-	-	-	-	-	-
530	Electric Vehicle Surcharge Changes	SR			-	-		400	700		-	-		-	-	-	-	-	-
531	Late fees for title transfers - dealer exemption	SR			-	-		-	-		(405)	(810)		-	-	-	-	-	-
532	Farm truck registration tax change	HUTD			-	-		-	-		(4,000)	(4,000)		-	-	-	-	-	-
533	Plug-in hybrid electric vehicle surcharge	HUTD			-	-		-	-		400	1,200		-	-	-	-	-	-
534	Electric Vehicle charging station tax	HUTD			-	-		-	-		300	500		-	-	-	-	-	-
535																			
536	**Department of Revenue**																		
537	Tribal Tax Agreements - petroleum refunds	GEN			(3,500)	(7,200)		(3,300)	(6,200)		-	-		-	-	-	-	-	-
538	Transit Sales Tax - administration	SR			897	1,341		897	1,341		-	-		-	-	-	-	-	-
539	METC Regional Bonding Tax interactions - income	GEN			-	-		-	-		-	-		-	(20)	(20)	(230)	(370)	(600)
540																			
541	**Highway User Tax Distribution Fund Transfers (3)**																		
542	Transfer Out (DPS HUTDF Changes)	HUTD			(871,115)	(1,740,076)		(616,795)	(1,308,212)		(32)	(1,932)		1,193	1,212	2,405	1,311	1,311	2,622
543	Transfer In (DPS HUTDF Changes) - THF	TH			513,087	1,024,905		363,293	770,537		19	1,138		(703)	(714)	(1,417)	(772)	(772)	(1,544)
544	Transfer In (DPS HUTDF Changes) - CSAH (1)	CSAH			283,548	566,395		200,767	425,823		10	629		(388)	(395)	(783)	(427)	(427)	(853)
545	Transfer In (DPS HUTDF Changes) - MSAS	MSAS			74,480	148,776		52,736	111,852		3	165		(102)	(104)	(206)	(112)	(112)	(224)
546																			
547																			
548																			
549	**TOTAL REVENUES BY FUND**	GEN		-	455,768	460,838	-	455,968	461,838	-	-	-	-	-	(20)	(20)	(230)	(370)	(600)
550		TH		-	510,837	1,021,905	-	361,043	767,537	-	19	1,138	-	(703)	(714)	(1,417)	(772)	(772)	(1,544)
551		HUTD		-	11,603	11,544	-	9,990	8,742	-	(2,732)	(2,732)	-	1,193	1,212	2,405	1,311	1,311	2,622
552		CSAH		-	276,256	561,359	-	228,950	460,962	-	10	629	-	(388)	(395)	(783)	(427)	(427)	(853)
553		MSAS		-	74,480	148,776	-	52,736	111,852	-	3	165	-	(102)	(104)	(206)	(112)	(112)	(224)
554		TA		-	25,208	39,764	-	24,063	37,326	-	-	-	-	-	-	-	-	-	-
555		SR		-	48,467	51,631	-	120,074	86,752	-	4,595	(810)	-	23,983	26,164	50,147	26,164	24,157	50,321
556		AIR		-	346	312	-	346	312	-	404	404	-	202	202	404	202	202	404
557		ST		-	(26,767)	(29,211)	-	(26,767)	(29,211)	-	-	-	-	-	-	-	-	-	-
558		Other		-	98,803	147,659	-	395,212	590,636	-	-	-	-	-	-	-	-	-	-
559		**ALL**		**-**	**1,475,001**	**2,414,577**	**-**	**1,621,615**	**2,496,746**	**-**	**2,299**	**(1,206)**	**-**	**24,185**	**26,346**	**50,531**	**26,136**	**23,989**	**50,125**

	Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 Biennium FY 18-19	Governor Recs FY 2019 Change Items	Governor Recs Biennium FY 20-21	Governor Recs Biennium FY 22-23	HOUSE (HF 1555-2E) FY 2019 Change Items	HOUSE (HF 1555-2E) Biennium FY 20-21	HOUSE (HF 1555-2E) Biennium FY 22-23	SENATE (HF 1555-1UE) FY 2019 Change Items	SENATE (HF 1555-1UE) Biennium FY 20-21	SENATE (HF 1555-1UE) Biennium FY 22-23	CONFERENCE AGREEMENT FY 2019 Change Items	FY 2020	FY 2021	CONFERENCE AGREEMENT Biennium FY 20-21	FY 2022	FY 2023	CONFERENCE AGREEMENT Biennium FY 22-23
560																			
561																			
562																			
563	**TOTAL GENERAL FUND**																		
564																			
565	MnDOT Multimodal Systems	GEN	24,177	-	38,474	38,474	(160)	40,383	38,636	(160)	37,796	37,636	(160)	20,128	19,318	39,446	19,318	19,318	38,636
566	MnDOT State Roads	GEN	6	-	6	6	-	1,356	6	-	6	6	-	1,065	3	1,068	3	3	6
567	MnDOT Local Roads	GEN	30,000	-	-	-	-	-	-	-	750	1,000	-	-	-	-	-	-	-
568	MnDOT Agency Management	GEN	108	-	735	740	-	1,625	740	-	108	108	-	365	370	735	54	54	108
569	MnDOT Forecast Adjustments (FY 18-19 only)	GEN	1,900	-	-	-	-	-	-										
570	***TOTAL MnDOT***	***GEN***	***56,191***	***-***	***39,215***	***39,220***	***(160)***	***43,364***	***39,382***	***(160)***	***38,660***	***38,750***	***(160)***	***21,558***	***19,691***	***41,249***	***19,375***	***19,375***	***38,750***
571																			
572	***TOTAL MET COUNCIL***	***GEN***	***250,851***	***-***	***207,060***	***222,112***	***-***	***180,281***	***179,640***	***-***	***179,550***	***179,550***	***-***	***113,190***	***89,820***	***203,010***	***89,070***	***88,630***	***177,700***
573																			
574	DPS Admin	GEN	10,649	374	11,333	11,380	374	11,333	11,032	-	10,770	10,770	374	5,918	5,965	11,883	5,516	5,516	11,032
575	DPS State Patrol	GEN	22,763	-	18,445	18,574	-	18,695	18,574	-	17,445	17,574	-	9,201	9,244	18,445	9,287	9,287	18,574
576	DPS Driver and Vehicle Services	GEN	-	10,000	38,738	-	267	-	-	-	-	-	13,000	55,669	-	55,669	-	-	-
577	DPS Traffic Safety	GEN	940	-	940	940	-	940	940	-	940	940	-	470	470	940	470	470	940
578	DPS Bureau of Criminal Apprehension	GEN	-	-	-	-	-	29	-	-	-	-	-	29	-	29	-	-	-
579	DPS Forecast Adjustments (FY 18-19 only)	GEN	72	-	-	-	-	-	-										
580	***TOTAL DPS***	***GEN***	***34,424***	***10,374***	***69,456***	***30,894***	***641***	***30,997***	***30,546***	***-***	***29,155***	***29,284***	***13,374***	***71,287***	***15,679***	***86,966***	***15,273***	***15,273***	***30,546***
581																			
582	***TOTAL MMB***	***GEN***	***-***	***-***	***-***	***-***	***10,000***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
583																			
584	***TOTAL DOR***	***GEN***	***-***	***-***	***170***	***350***	***-***	***160***	***300***	***-***	***-***	***-***	***-***	***-***	***50***	***50***	***520***	***820***	***1,340***
585																			
586	***TOTAL OLA***	***GEN***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***400***	***-***	***-***	***200***	***-***	***200***	***-***	***-***	***-***
587																			
588	***TOTAL STATE AUDITOR***	***GEN***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***50***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
589																			
592	Total Direct General Fund Spending	*GEN*	341,466	10,374	315,901	292,576	10,481	254,802	249,868	(160)	247,815	247,584	13,214	206,235	125,240	331,475	124,238	124,098	248,336
593	General Fund Revenue Gain (Loss)	*GEN*	-	-	455,768	460,838	-	455,968	461,838	-	-	-	-	-	(20)	(20)	(230)	(370)	(600)
594	GENERAL FUND NET	*GEN*	341,466	10,374	(139,867)	(168,262)	10,481	(201,166)	(211,970)	(160)	247,815	247,584	13,214	206,235	125,260	331,495	124,468	124,468	248,936
595	BASE Gen Fund Spending	*GEN*	341,466	-	247,455	247,584	-	247,455	247,584	-	247,455	247,584	-	123,706	123,749	247,455	123,792	123,792	247,584
596	**CHANGE FROM GENERAL FUND BASE**	***GEN***	**-**	**10,374**	**(387,322)**	**(415,846)**	**10,481**	**(448,621)**	**(459,554)**	**(160)**	**360**	**-**	**13,214**	**82,529**	**1,511**	**84,040**	**676**	**676**	**1,352**

Target (incl. carryforward and FY19)	**97,254**

FYs 22-23	**1,352**

NOTE 1: 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 2: 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 3: 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

NOTE 4: Appropriations labeled as "statutory" are not included in section totals.

NOTE 5: Appropriations labeled as "open" are included in section totals, but do not appear as separate appropriations in the bill.

NOTE 6: Metro Mobility contingent appropriation assumes additional $33 million over FY 2019 forecast (Disaster Contingency receives $20 million of contingency)

NOTE 7: Article 1, section 12, makes conditional GEN cancellations and carryforward appropriations for Cap Security, BCA, and Alcohol/Gambling Enforcement, if MMB and MN Law Enforcement Assn do not reach a collective bargaining agreement by end of FY 2019.

Cap Sec	$150
BCA	$361
AGE	$31