

TRANSPORTATION - FY 2020-21 BUDGET (2019 1st Special Session, Chapter 3)

Appropriations/(Reductions) Tracking

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

		FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
Agency/Program/Budget Activity/Change Items		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	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	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	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Active Transportation		1,000																
Change Items:																		
One-time appropriation	GEN			-	-		237	-		-	-		-	-	-	-	-	-
Active Transportation Program (STATUTORY)	SR			-	-		-	-		5,000	-		-	-	-	-	-	-
Total Active Transportation	GEN	-		-	-		237	-		-	-		-	-	-	-	-	-
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
Change Items:																		
Move item to Freight section	GEN			(1,000)	(1,000)		-	-		-	-		-	-	-	-	-	-
Passenger Rail Base Reduction	GEN			-	-		-	-		(1,000)	(1,000)		-	-	-	-	-	-
Total Passenger Rail	GEN	1,000		-	-		1,000	1,000		-	-		500	500	1,000	500	500	1,000
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
Change Items:		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
Port Development Carryforward - City of Winona	GEN			-	-	(160)	160	-	(160)	160	-	(160)	160	-	160	-	-	-
Trunk Highway Operating Pressures	TH			350	484		350	484		-	-		108	242	350	242	242	484
Move Passenger Rail approp to Freight section	GEN			1,000	1,000		-	-		-	-		-	-	-	-	-	-
Passenger Rail Base Reduction	GEN			(162)	(162)		-	-		-	-		-	-	-	-	-	-
Rail Grade Crossing Safety (STATUTORY)	SR			2,250	3,000		-	-		-	-		-	-	-	-	-	-
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
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
	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
	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
	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
MNDOT - STATE ROADS																		
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
Change Items:																		
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
Trunk Highway Operating Pressures	TH			34,974	47,106		34,974	47,106		-	-		-	-	-	-	-	-
Pavement Preservation	TH			20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
Salt Solutions and Sustainability	TH			9,375	3,846		9,375	3,846		-	-		-	-	-	-	-	-
Road Equipment Fund	TH			20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
Safety Culture	TH			1,985	1,300		1,985	1,300		-	-		-	-	-	-	-	-
Connected and Automated Vehicles	TH			11,700	11,000		11,700	11,000		-	-		-	-	-	-	-	-
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
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
Change Items:																		
Highway Corridor and Bridge Improvement Studies	GEN			-	-		1,200	-		-	-		1,062	-	1,062	-	-	-
Environment and Climate Report	GEN			-	-		150	-		-	-		-	-	-	-	-	-
Mileage Based User Fee Study (federal match)	HUTD			-	-		1,000	-		-	-		-	-	-	-	-	-
	GEN	-		-	-		1,350	-		-	-		1,062	-	1,062	-	-	-
	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
	HUTD	-		-	-		1,000	-		-	-		-	-	-	-	-	-
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

		FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
Agency/Program/Budget Activity/Change Items		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
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
Change Items:																		
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
Trunk Highway Operating Pressures	TH			21,777	29,048		21,777	29,048		-	-		-	-	-	-	-	-
Salt Solutions and Sustainability	TH			800	800		800	800		-	-		-	-	-	-	-	-
Strategic IT Initiatives	TH			2,540	2,540		2,540	2,540		-	-		-	-	-	-	-	-
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
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
Change items:																		
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
Trunk Highway 212 project	TH			-	-		-	-		38,000	-		-	-	-	-	-	-
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
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
Change items:																		
Appropriations reduction	TH			-	-		-	-		(50,000)	(50,000)		-	-	-	-	-	-
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
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
Change Items:																		
Debt service increase from base	TH			-	22,197		1,973	26,636		-	-		-	-	-	-	-	-
Debt service - from governor bonding recs	TH			6,391	16,448		-	-		-	-		-	-	-	-	-	-
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
Statewide Radio Communications - Forecast Base	GEN TH	6 11,471		6 11,696	6 11,696		6 11,696	6 11,696		6 11,696	6 11,696		3 5,848	3 5,848	6 11,696	3 5,848	3 5,848	6 11,696
Change Items:																		
Trunk Highway Operating Pressures	TH			446	616		446	616		-	-		138	308	446	308	308	616
Total Elec Comm	GEN TH ALL	6 11,471 11,477		6 12,142 12,148	6 12,312 12,318		6 12,142 12,148	6 12,312 12,318		6 11,696 11,702	6 11,696 11,702		3 5,986 5,989	3 6,156 6,159	6 12,142 12,148	3 6,156 6,159	3 6,156 6,159	6 12,312 12,318
Total State Roads	GEN TH HUTD ALL	6 3,603,399 - 3,603,405		6 4,031,770 - 4,031,776	6 4,603,163 - 4,603,169		6 3,944,560 1,000 3,946,916	6 4,505,128 - 4,505,134		6 3,720,862 - 3,720,868	6 3,719,755 - 3,719,761		3 1,824,437 - 1,825,502	3 1,831,022 - 1,831,025	6 3,655,459 - 3,656,527	3 1,844,232 - 1,844,235	3 1,860,779 - 1,860,782	6 3,705,011 - 3,705,017
MNDOT - LOCAL ROADS																		
County State Aid - Forecast Base (1)	CSAH GEN	1,551,707 14,000		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 -
Change Items:																		
Approp change from base - CSAH (1)	CSAH			276,256	561,358		230,164	473,899		11	629		388	395	783	427	427	854
Total CSAH	CSAH GEN ALL	1,551,707 14,000 1,565,707		1,955,492 - 1,955,492	2,253,780 - 2,253,780		1,909,400 - 1,909,400	2,166,321 - 2,166,321		1,679,247 - 1,679,247	1,693,051 - 1,693,051		833,413 - 833,413	846,606 - 846,606	1,680,019 - 1,680,019	846,638 - 846,638	846,638 - 846,638	1,693,276 - 1,693,276

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
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
Change Items:																		
Approp change from base - MSAS	MSAS			74,480	148,776		53,055	115,250		3	165		102	104	206	112	112	224
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
Other Local Roads	GEN	16,000		-	-		-	-		-	-		-	-	-	-	-	-
Change Items:																		
Local Bridges - MV Lease Tax Changes (STATUTORY)	ST			(13,052)	(28,067)		(13,052)	(28,067)		-	-		-	-	-	-	-	-
Small Cities Assistance (MVLST allocation)	SR			-	-		21,285	24,105		-	-		-	-	-	-	-	-
Small Cities Assistance	GEN			-	-		-	-		750	1,000		-	-	-	-	-	-
	GEN	16,000		-	-		-	-		750	1,000		-	-	-	-	-	-
	SR	-		-	-		21,285	24,105		-	-		-	-	-	-	-	-
Total Local Roads	ALL	16,000		-	-		21,285	24,105		750	1,000		-	-	-	-	-	-
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
	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
	GEN	30,000		-	-		-	-		750	1,000		-	-	-	-	-	-
	SR	-		-	-		21,285	24,105		-	-		-	-	-	-	-	-
	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
MNDOT - AGENCY MANAGEMENT																		
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
Change Items:																		
Trunk Highway Operating Pressures	TH			7,761	8,892		7,761	8,892		-	-		-	-	-	-	-	-
Cyber Security and Agency Priority Initiatives	TH			4,316	996		4,316	996		-	-		-	-	-	-	-	-
Career Pathways Program Growth and Succession Planning	TH			4,455	4,510		4,455	4,510		-	-		-	-	-	-	-	-
Strategic IT Initiatives	TH			638	646		638	646		-	-		-	-	-	-	-	-
Tribal Training - GEN share	GEN			627	632		627	632		-	-		311	316	627	-	-	-
Tribal Training - TH share	TH			200	200		200	200		-	-		100	100	200	100	100	200
Appropriations increase - Agency Services	TH			-	-		-	-		-	-		8,332	8,838	17,170	7,522	7,522	15,044
	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
	GEN	-		627	632		627	632		-	-		311	316	627	-	-	-
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
Buildings - Forecast Base	GEN	108		108	108		108	108		108	108		54	54	108	54	54	108
Change Items:																		
Appropriations increase - Building Services	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
Trunk Highway Operating Pressures	TH			31,980	20,000		31,980	20,000		-	-		13,280	18,700	31,980	10,000	10,000	20,000
Electric Vehicle Infrastructure - one-time	GEN			415	574		415	574		-	-		128	287	415	287	287	574
Electric Vehicle Infrastructure - SRF change	SR			-	-		890	-		-	-		-	-	-	-	-	-
	SR			-	-		150	300		-	-		-	-	-	-	-	-
	GEN	108		108	108		998	108		108	108		54	54	108	54	54	108
	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
	SR	-		-	-		150	300		-	-		-	-	-	-	-	-
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
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
Total Agency Management	GEN	108		735	740		1,625	740		108	108		365	370	735	54	54	108
	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
	SR	-		-	-		150	300		-	-		-	-	-	-	-	-
	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

			FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	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	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	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	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	HUTD	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
239	SR	SR	-	-	-	-	-	21,435	24,405	-	-	-	-	-	-	-	-	-	-
240	TH	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	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			-	-		-	-		-	-		-	-	-	-	-	-
262	Motor Vehicle Sales Tax (MVST) Increase (STATUTORY)	TA			29,250	40,300		1,414	9,344		-	-		200	-	200	-	-	-
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 (7)		-		-	-		-	-		-	-		-	-	-	-	-	-
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																			
273	Total Metro Mobility	GEN	-		150,522	165,574		150,732	165,574		-	-		80,336	57,166	137,502	56,416	55,976	112,392
274	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
275																			
276	DEPARTMENT OF PUBLIC SAFETY																		
277																			
278	DPS - ADMIN AND RELATED SERVICES																		
279																			
280	Office of Communications - Forecast Base	GEN	257		260	260		260	260		260	260		130	130	260	130	130	260
281		TH	869		890	890		890	890		890	890		445	445	890	445	445	890
282					-	-		-	-		-	-				-			-
283																			
284		GEN	257		260	260		260	260		260	260		130	130	260	130	130	260
285		TH	869		890	890		890	890		890	890		445	445	890	445	445	890
286	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

		FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
Agency/Program/Budget Activity/Change Items		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
287	Public Safety Support - Forecast Base <u>Change Items:</u> Operational Support - GEN share Operational Support - TH share Appropriation reduction	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
288		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
289		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
290																		
291		GEN		131	262		131	262		-	-		-	131	131	131	131	262
292		TH		405	810		405	810		-	-		-	405	405	405	405	810
293		HUTD		-	-		(2,732)	(2,732)		(2,732)	(2,732)		(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)
294																		
295		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
296		HUTD	2,732	2,732	2,732		-	-		-	-		-	-	-	-	-	-
297		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
298		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
299	Total Public Safety Support																	
300	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
301																		
302	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
303																		
304	Soft Body Armor Reimbursement - Base <u>Change Items:</u> Soft Body Armor Reimbursement FY 19 Deficiency Soft Body Armor Reimbursement Increase	GEN	1,200	1,200	1,200		1,200	1,200		1,200	1,200		600	600	1,200	600	600	1,200
305		TH	200	200	200		200	200		200	200		100	100	200	100	100	200
306																		
307		GEN		-	-		-	-		-	-		-	-	-	-	-	-
308		GEN		90	90		90	90		90	90		45	45	90	45	45	90
309																		
310		GEN	1,200	1,290	1,290		1,290	1,290		1,290	1,290		645	645	1,290	645	645	1,290
311		TH	200	200	200		200	200		200	200		100	100	200	100	100	200
312		ALL	1,400	1,490	1,490		1,490	1,490		1,490	1,490		745	745	1,490	745	745	1,490
313																		
314	Technology & Support Services - Fcst Base <u>Change Items:</u> Technology Cost Increases Application Server Migration - GEN share Application Server Migration - TH share Application Server Migration - HUTD share	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
315		HUTD	38	38	38		38	38		38	38		19	19	38	19	19	38
316		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
317																		
318		TH		4,970	4,970		4,970	4,970		-	-		2,485	2,485	4,970	2,485	2,485	4,970
319		GEN		432	348		432	-		-	-		533	449	982	-	-	-
320		TH		1,072	864		1,072	-		-	-		365	157	522	-	-	-
321		HUTD		224	180		224	-		-	-		134	90	224	-	-	-
322																		
323		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
324	Total Technology & Support Services	HUTD	38	262	218		262	38		38	38		153	109	262	19	19	38
325		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
326		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
327																		
328		GEN	10,649	11,333	11,380		11,333	11,032		10,770	10,770		5,918	5,965	11,883	5,516	5,516	11,032
329		HUTD	2,770	2,994	2,950		262	38		38	38		153	109	262	19	19	38
330		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
331		ALL	27,072	34,696	34,896		31,964	30,772		24,730	24,730		15,882	16,082	31,964	15,386	15,386	30,772
332																		
333																		
334	DPS - STATE PATROL Patrolling Highways - Forecast Base <u>Change Items:</u> DPS Operational Increase Traffic Stop Study	GEN	5,824	74	74		74	74		74	74		37	37	74	37	37	74
335		HUTD	184	184	184		184	184		184	184		92	92	184	92	92	184
336		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
337																		
338		TH		-	-		12,432	13,692		-	-		-	-	-	-	-	-
339		GEN		-	-		250	-		-	-		-	-	-	-	-	-
340																		
341		GEN	5,824	74	74		74	74		74	74		37	37	74	37	37	74
342		HUTD	184	184	184		184	184		184	184		92	92	184	92	92	184
343		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
344		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

		FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
Agency/Program/Budget Activity/Change Items		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Commercial Vehicle Enforcement - FC Base		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
Change Items: DPS Operational Increase				-	-		1,166	1,348		-	-		-	-	-	-	-	-
Total CVE		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
Capitol Security - Forecast Base		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
Change Items: Capitol Security Increase				1,000	1,000		1,000	1,000		-	-		500	500	1,000	500	500	1,000
Total Capitol Security		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
Vehicle Crimes Unit - Forecast Base		1,534		1,595	1,622		1,595	1,622		1,595	1,622		793	802	1,595	811	811	1,622
Change Items: DPS Operational Increase				-	-		103	110		-	-		39	64	103	55	55	110
Total Vehicle Crimes Unit		1,534		1,595	1,622		1,698	1,732		1,595	1,622		832	866	1,698	866	866	1,732
Total State Patrol		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
		1,718		1,779	1,806		1,882	1,916		1,779	1,806		924	958	1,882	958	958	1,916
		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
		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
DPS - DRIVER AND VEHICLE SERVICES																		
Vehicle Services - Forecast Base		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
Change Items:		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
Staffing Initiative - SR share				6,343	4,998		6,343	4,998		-	-		3,523	3,747	7,270	3,747	2,562	6,309
Staffing Initiative - HUTD share				927	912		927	912		-	-		-	-	-	-	-	-
License Plate Program - HUTD Allocation Increase				10,452	10,452		10,452	10,452		-	-		-	-	-	-	-	-
Electric Vehicle Infrastructure				-	-		-	-		-	-		-	-	-	-	-	-
		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
		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
Total Vehicle Services		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
Driver Services - Forecast Base		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
Change Items:																		
Staffing Initiative				8,067	7,718	-	8,067	7,718	-	-	-	-	3,910	4,157	8,067	4,157	3,323	7,480
Costs associated with resident drivers				-	-	267	-	-	-	-	-	-	-	-	-	-	-	-
		-		-	-	267	-	-	-	-	-	-	-	-	-	-	-	-
		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
Total Driver Services		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
DVS Systems (2)		16,000		-	-		-	-		-	-		-	-	-	-	-	-
Change Items:																		
Deputy Registrar Reimbursement			10,000	-	-	-	-	-	-	-	-	13,000	-	-	-	-	-	-
MNLARS Development			-	38,738	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VTRS (Vehicle) Development and Implementation			-	-	-	-	-	-	-	-	-	-	52,669	-	52,669	-	-	-
FAST (Driver) Development and Implementation			-	-	-	-	-	-	-	-	-	-	3,000	-	3,000	-	-	-
MNLARS Maintenance and Operation (STATUTORY)			-	28,642	32,120	-	72,269	31,752	-	-	-	-	-	-	-	-	-	-
VTRS/FAST Ops/Maint - Tech Fee (STATUTORY)			-	-	-	-	-	-	-	-	-	-	16,500	18,000	34,500	18,000	18,000	36,000
VTRS/FAST Ops/Maint - Bulk Data Fee (STATUTORY)			-	-	-	-	-	-	-	-	-	-	329	359	688	359	359	718
		16,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	10,000	38,738	-	-	-	-	-	-	-	13,000	55,669	-	55,669	-	-	-
Total Support Services		16,000	10,000	38,738	-	-	-	-	-	-	-	13,000	55,669	-	55,669	-	-	-

		FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
Agency/Program/Budget Activity/Change Items		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	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	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	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	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		494	494	988	494	494	988
419		GEN			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		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		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	Emergency contacts on DLs - update BCA software	GEN			-	-		29		-	-		29	-	29	-	-	-
430																		
431	TOTAL DEPT OF PUBLIC SAFETY	GEN	34,352		69,456	30,894	641	30,997	29,155	29,284	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	114,550	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	18,289	18,316	18,316	-	9,313	9,303	18,616	9,213	9,213	18,426
434		TH	214,901		230,375	233,198	-	243,973	223,928	226,554	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	385,922	388,704	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	TH		-	-	-	-	50	-	-	-	-	-	-	-	-	-	-
442																		
443	TOTAL MGMT AND BUDGET - Change Items Only	GEN	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-
444		TH	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-
445		ALL	-	-	-	-	10,000	50	-	-	-	-	-	-	-	-	-	-
446																		
447	DEPT OF REVENUE																	
448																		
449	Change Items:																	
450	METC Regional Bonding Tax interactions - PTR (OPEN)	GEN		-	-	-	-	-	-	-	-	-	-	50	50	520	820	1,340
451	Casino Aid to Counties (interaction w/gas tax increase)	GEN		170	350	300	160	300	-	-	-	-	-	-	-	-	-	-
452	Transit Sales Tax - administration (STATUTORY)	SR		897	1,341	1,341	897	1,341	-	-	-	-	-	-	-	-	-	-
453																		
454	TOTAL DEPT OF REVENUE - Change Items Only	GEN	-	170	350	300		160	-	-	-		-	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	50	100	-	-	-
463	DPS Data Security audits (STATUTORY)	SR		-	-	-	-	-	1,196	430	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	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
		Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
OFFICE OF THE STATE AUDITOR																		
Change Items:																		
State Patrol trooper salary survey	GEN			-	-		-	-		50	-		-	-	-	-	-	-
TOTAL STATE AUDITOR - Change Items Only	GEN	-		-	-		-	-		50	-		-	-	-	-	-	-
ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																		
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
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
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
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
Special Revenue Fund	SR	129,032	-	128,960	127,266	-	150,395	151,671	-	114,550	114,550	-	64,758	65,229	129,987	65,179	63,160	128,339
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
Trunk Highway Fund	TH	3,982,631	-	4,479,379	5,039,827	-	4,405,817	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
	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
REVENUE ITEMS (and TRANSFERS)																		
Department of Transportation																		
Motor Fuels Tax Increase	HUTD			634,600	1,289,000		595,900	1,110,000		-	-		-	-	-	-	-	-
Gas Tax Refund Transfers to DNR (TR OUT)	HUTD			(15,865)	(32,225)		(14,898)	(27,750)		-	-		-	-	-	-	-	-
Vehicle Registration Tax Increase	HUTD			633,200	856,500		471,000	658,900		-	-		-	-	-	-	-	-
Motor Vehicle Sales Tax (MVST) Increase - HUTDF	HUTD			48,700	67,100		(6,900)	5,259		-	-		-	-	-	-	-	-
Motor Vehicle Sales Tax (MVST) Increase - TAF	TA			3,250	4,500		86,701	97,298		-	-		-	-	-	-	-	-
Sales Tax on Auto Parts - HUTDF	HUTD			(291,288)	(291,288)		(291,288)	(291,288)		-	-		-	-	-	-	-	-
Sales Tax on Auto Parts - General Fund	GEN			291,288	291,288		291,288	291,288		-	-		-	-	-	-	-	-
Motor Vehicle Rental Tax (9.2%) - HUTDF	HUTD			(60,930)	(66,070)		(60,930)	(66,070)		-	-		-	-	-	-	-	-
Motor Vehicle Rental Tax (9.2%) - General Fund	GEN			60,930	66,070		60,930	66,070		-	-		-	-	-	-	-	-
Motor Vehicle Rental Sales Tax (6.5%) - HUTDF	HUTD			(43,050)	(46,680)		(43,050)	(46,680)		-	-		-	-	-	-	-	-
Motor Vehicle Rental Sales Tax (6.5%) - General Fund	GEN			43,050	46,680		43,050	46,680		-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - HUTDF	HUTD			(22,649)	(24,717)		(22,649)	(24,717)		-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - CSAH	CSAH			(7,292)	(5,036)		28,183	35,139		-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - Greater MN Transit	TA			(7,292)	(5,036)		(64,052)	(69,316)		-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - local bridges	ST			(26,767)	(29,211)		(26,767)	(29,211)		-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - SRF (small cities)	SR			-	-		21,285	24,105		-	-		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - General Fund	GEN			64,000	64,000		64,000	64,000		-	-		-	-	-	-	-	-
Rail Grade Crossing Safety - Fine Revenue Allocation	TH			(2,250)	(3,000)		(2,250)	(3,000)		-	-		-	-	-	-	-	-
Rail Grade Crossing Safety - Fine Revenue Allocation	SR			2,250	3,000		2,250	3,000		-	-		-	-	-	-	-	-
State Airplane Rate Changes	AIR			404	404		404	404		404	404		202	202	404	202	202	404
Drone Enforcement and Regulation	AIR			(58)	(92)		(58)	(92)		-	-		-	-	-	-	-	-
Active Transportation Program (from fed funds)	SR			-	-		-	-		5,000	-		-	-	-	-	-	-
Metropolitan Council																		
Motor Vehicle Sales Tax (MVST) Increase - TAF	TA			29,250	40,300		1,414	9,344		-	-		-	-	-	-	-	-
Transit Sales Tax	Other			98,803	147,659		395,212	590,636		-	-		-	-	-	-	-	-

		FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3							
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 18-19	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	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 \$1.00 Filing Fee Increase - DPS revenue only (6)	SR			-	-		-	-		-	-		1,114	1,216	2,330	1,216	1,216	2,432
525	DVS \$2.25 Technology Surcharge	SR			-	-		-	-		-	-		16,500	18,000	34,500	18,000	18,000	36,000
526	Bulk Records Data Fee Increase	SR			-	-		-	-		-	-		329	359	688	359	359	718
527	MNLARS Maint/Ops Technology Fee	SR			30,667	32,000		72,269	31,752		-	-		-	-	-	-	-	-
528	Driver's License Suspension changes	SR			-	-		(805)	(840)		-	-		-	-	-	-	-	-
529	Electric Vehicle Surcharge Changes	HUTD			100	100		(400)	(700)		600	1,500		-	-	-	-	-	-
530	EV Surcharge Revenue to MPCA (TR OUT)	HUTD			(100)	(100)		-	-		-	-		-	-	-	-	-	-
531	Electric Vehicle Surcharge Changes	SR			-	-		400	700		-	-		-	-	-	-	-	-
532	Late fees for title transfers - dealer exemption	SR			-	-		-	-		(405)	(810)		-	-	-	-	-	-
533	Farm truck registration tax change	HUTD			-	-		-	-		(4,000)	(4,000)		-	-	-	-	-	-
534	Plug-in hybrid electric vehicle surcharge	HUTD			-	-		-	-		400	1,200		-	-	-	-	-	-
535	Electric Vehicle charging station tax	HUTD			-	-		-	-		300	500		-	-	-	-	-	-
536																			
537	Department of Revenue																		
538	Tribal Tax Agreements - petroleum refunds	GEN			(3,500)	(7,200)		(3,300)	(6,200)		-	-		-	-	-	-	-	-
539	Transit Sales Tax - administration	SR			897	1,341		897	1,341		-	-		-	-	-	-	-	-
540	METC Regional Bonding Tax interactions - income	GEN			-	-		-	-		-	-		-	(20)	(20)	(230)	(370)	(600)
541																			
542	Highway User Tax Distribution Fund Transfers (3)																		
543	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
544	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)
545	Transfer In (DPS HUTDF Changes) - CSAH (1)	CSAH			283,548	566,395		200,767	425,823		10	629		(388)	(395)	(783)	(427)	(427)	(854)
546	Transfer In (DPS HUTDF Changes) - MSAS	MSAS			74,480	148,776		52,736	111,852		3	165		(102)	(104)	(206)	(112)	(112)	(224)
547																			
548																			
549																			
550	TOTAL REVENUES BY FUND	GEN		-	455,768	460,838	-	455,968	461,838	-	-	-	-	-	(20)	(20)	(230)	(370)	(600)
551		TH		-	510,837	1,021,905	-	361,043	767,537	-	19	1,138	-	(703)	(714)	(1,417)	(772)	(772)	(1,544)
552		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
553		CSAH		-	276,256	561,359	-	228,950	460,962	-	10	629	-	(388)	(395)	(783)	(427)	(427)	(853)
554		MSAS		-	74,480	148,776	-	52,736	111,852	-	3	165	-	(102)	(104)	(206)	(112)	(112)	(224)
555		TA		-	25,208	39,764	-	24,063	37,326	-	-	-	-	-	-	-	-	-	-
556		SR		-	48,467	51,631	-	120,074	86,752	-	4,595	(810)	-	24,312	26,523	50,835	26,523	24,516	51,039
557		AIR		-	346	312	-	346	312	-	404	404	-	202	202	404	202	202	404
558		ST		-	(26,767)	(29,211)	-	(26,767)	(29,211)	-	-	-	-	-	-	-	-	-	-
559		Other		-	98,803	147,659	-	395,212	590,636	-	-	-	-	-	-	-	-	-	-
560		ALL		-	1,475,001	2,414,577	-	1,621,615	2,496,746	-	2,299	(1,206)	-	24,514	26,705	51,219	26,495	24,348	50,843

Agency/Program/Budget Activity/Change Items		Fund	FY 2018-19 Biennium FY 18-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			2019 1st SS, Chapter 3						
				FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	Biennium FY 20-21	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
561																			
562																			
563	TOTAL GENERAL FUND																		
564																			
565																			
566	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
567	MnDOT State Roads	GEN	6	-	6	6	-	1,356	6	-	6	6	-	1,065	3	1,068	3	3	6
568	MnDOT Local Roads	GEN	30,000	-	-	-	-	-	-	-	750	1,000	-	-	-	-	-	-	-
569	MnDOT Agency Management	GEN	108	-	735	740	-	1,625	740	-	108	108	-	365	370	735	54	54	108
570	MnDOT Forecast Adjustments (FY 18-19 only)	GEN	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
571	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
572																			
573	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
574																			
575	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
576	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
577	DPS Driver and Vehicle Services	GEN	-	10,000	38,738	-	267	-	-	-	-	-	13,000	55,669	-	55,669	-	-	-
578	DPS Traffic Safety	GEN	940	-	940	940	-	940	940	-	940	940	-	470	470	940	470	470	940
579	DPS Bureau of Criminal Apprehension	GEN	-	-	-	-	-	29	-	-	-	-	-	29	-	29	-	-	-
580	DPS Forecast Adjustments (FY 18-19 only)	GEN	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
581	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
582																			
583	TOTAL MMB	GEN	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-
584																			
585	TOTAL DOR	GEN	-	-	170	350	-	160	300	-	-	-	-	-	50	50	520	820	1,340
586																			
587	TOTAL OLA	GEN	-	-	-	-	-	-	-	-	400	-	-	200	-	200	-	-	-
588																			
589	TOTAL STATE AUDITOR	GEN	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-
590																			
593	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
594	General Fund Revenue Gain (Loss)	GEN	-	-	455,768	460,838	-	455,968	461,838	-	-	-	-	-	(20)	(20)	(230)	(370)	(600)
595	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
596	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
597	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
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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: Projected annual revenue for deputy registrars from \$1 filing fee increase: \$4.8 million.

NOTE 7: Article 1, section 11, makes a \$13 million contingent appropriation from general fund to Met Council for Metro Mobility, and a \$20 million general fund transfer to the Disaster Contingency Account, if FY 19 closes at \$33 million over the end-of-year general fund projection. Both appropriations will received proportional amounts if amount available is less than \$33 million.

NOTE 8: Article 1, section 12, makes conditional carryforward appropriations for Cap Security, BCA, and Alcohol/Gambling Enforcement (Gen Fund), and Patrolling Highways and Commercial Vehicle Enforcement (TH Fund), if MMB and MN Law Enforcement Assn do not reach a collective bargaining agreement by end of FY 2019.

Carryforwards, Note 8		
Cap Sec	\$150	Gen Fund
BCA	\$361	Gen Fund
AGE	\$31	Gen Fund
Patrol Hwys	\$2,300	TH Fund
CVE	\$211	TH Fund