

**TRANSPORTATION - FY 2020-21 BUDGET (2019 1st Special Session, H.F. 6)**

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	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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
<b>DEPARTMENT OF TRANSPORTATION</b>																		
<b>MNDOT - MULTIMODAL SYSTEMS</b>																		
<b>Aeronautics:</b>																		
<b>Airport Dev. &amp; Assistance - Forecast Base</b>	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
<i>Change Items:</i>																		
<i>Base Budget Increase</i>	AIR			6,600	6,600		6,600	6,600		-	-		3,300	3,300	6,600	3,300	3,300	6,600
<b>Total Airport Dev &amp; Asst</b>	AIR	<b>42,599</b>		<b>37,196</b>	<b>37,196</b>		<b>37,196</b>	<b>37,196</b>		<b>30,596</b>	<b>30,596</b>		<b>18,598</b>	<b>18,598</b>	<b>37,196</b>	<b>18,598</b>	<b>18,598</b>	<b>37,196</b>
<b>Aeronautics:</b>																		
<b>Aviation Support &amp; Services - Forecast Base</b>	AIR TH	10,462 3,102		10,508 3,246	10,508 3,246		10,508 3,246	10,508 3,246		10,508 3,246	10,508 3,246		5,254 1,623	5,254 1,623	10,508 3,246	5,254 1,623	5,254 1,623	10,508 3,246
<i>Change Items:</i>																		
<i>Base Budget Increase</i>	AIR			2,800	2,800		2,800	2,800		-	-		1,400	1,400	2,800	1,400	1,400	2,800
<i>Trunk Highway Operating Pressures</i>	TH			39	54		39	54		-	-		12	27	39	27	27	54
<i>Move Civil Air Patrol to Aviation Support and Services</i>	AIR			160	160		160	160		-	-		-	-	-	-	-	-
<b>Total Aviation Support &amp; Services</b>	AIR TH ALL	<b>10,462 3,102 13,564</b>		<b>13,468 3,285 16,753</b>	<b>13,468 3,300 16,768</b>		<b>13,468 3,285 16,753</b>	<b>13,468 3,300 16,768</b>		<b>10,508 3,246 13,754</b>	<b>10,508 3,246 13,754</b>		<b>6,654 1,635 8,289</b>	<b>6,654 1,650 8,304</b>	<b>13,308 3,285 16,593</b>	<b>6,654 1,650 8,304</b>	<b>6,654 1,650 8,304</b>	<b>13,308 3,300 16,608</b>
<b>Aeronautics:</b>																		
<b>Civil Air Patrol - Forecast Base</b>	AIR	3,660		160	160		160	160		160	160		80	80	160	80	80	160
<i>Change Items:</i>																		
<i>Move Civil Air Patrol to Aviation Support and Services</i>	AIR			(160)	(160)		(160)	(160)		-	-		-	-	-	-	-	-
<b>Total Civil Air Patrol</b>	AIR	<b>3,660</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>160</b>	<b>160</b>		<b>80</b>	<b>80</b>	<b>160</b>	<b>80</b>	<b>80</b>	<b>160</b>
<b>Transit - Forecast Base</b>	GEN TH	17,965 1,719		34,498 1,754	34,498 1,754		34,498 1,754	34,498 1,754		34,498 1,754	34,498 1,754		17,249 877	17,249 877	34,498 1,754	17,249 877	17,249 877	34,498 1,754
<i>Change Items:</i>																		
<i>Trunk Highway Operating Pressures</i>	TH			80	110		80	110		-	-		25	55	80	55	55	110
<i>Northstar Passenger Rail Study</i>	GEN			-	-		850	-		-	-		650	-	650	-	-	-
<i>MVST/MVLST Expenditure Adjustment (STATUTORY)</i>	TA			(4,042)	(536)		-	-		-	-		-	-	-	-	-	-
<b>Total Transit</b>	GEN TH ALL	<b>17,965 1,719 19,684</b>		<b>34,498 1,834 36,332</b>	<b>34,498 1,864 36,362</b>		<b>35,348 1,834 37,182</b>	<b>34,498 1,864 36,362</b>		<b>34,498 1,754 36,252</b>	<b>34,498 1,754 36,252</b>		<b>17,899 902 18,801</b>	<b>17,249 932 18,181</b>	<b>35,148 1,834 36,982</b>	<b>17,249 932 18,181</b>	<b>17,249 932 18,181</b>	<b>34,498 1,864 36,362</b>
<b>Safe Routes to School - Forecast Base</b>	GEN	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
<i>Change Items:</i>																		
<i>One-time increase</i>	GEN			-	-		500	-		-	-		-	-	-	-	-	-
<b>Total Safe Routes to School</b>	GEN	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>1,500</b>	<b>1,000</b>		<b>1,000</b>	<b>1,000</b>		<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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
<b>Active Transportation</b>		1,000																
<i>Change Items:</i>																		
<i>One-time appropriation</i>	GEN			-	-		237	-		-	-		-	-	-	-	-	-
<i>Active Transportation Program (STATUTORY)</i>	SR			-	-		-	-		5,000	-		-	-	-	-	-	-
<b>Total Active Transportation</b>	GEN	-		-	-		237	-		-	-		-	-	-	-	-	-
<b>Passenger Rail - Forecast Base</b>	GEN	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
<i>Change Items:</i>																		
<i>Move item to Freight section</i>	GEN			(1,000)	(1,000)		-	-		-	-		-	-	-	-	-	-
<i>Passenger Rail Base Reduction</i>	GEN			-	-		-	-		(1,000)	(1,000)		-	-	-	-	-	-
<b>Total Passenger Rail</b>	GEN	1,000		-	-		1,000	1,000		-	-		500	500	1,000	500	500	1,000
<b>Freight - Forecast Base</b>	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
	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
<i>Change Items:</i>																		
<i>Port Development Carryforward - City of Winona</i>	GEN			-	-		(160)	160		(160)	160		(160)	160	160	-	-	-
<i>Trunk Highway Operating Pressures</i>	TH			350	484		350	484		-	-		108	242	350	242	242	484
<i>Move Passenger Rail approp to Freight section</i>	GEN			1,000	1,000		-	-		-	-		-	-	-	-	-	-
<i>Passenger Rail Base Reduction</i>	GEN			(162)	(162)		-	-		-	-		-	-	-	-	-	-
<i>Rail Grade Crossing Safety (STATUTORY)</i>	SR			2,250	3,000		-	-		-	-		-	-	-	-	-	-
	GEN	4,212		2,976	2,976		(160)	2,298		(160)	2,298		(160)	1,229	1,069	2,298	1,069	1,069
	TH	10,872		11,442	11,576		-	11,442		-	11,092		-	5,654	5,788	11,442	5,788	5,788
<b>Total Freight</b>	ALL	15,084		14,418	14,552		(160)	13,740		(160)	13,390		(160)	6,883	6,857	13,740	6,857	6,857
<b>Total Multimodal Systems</b>	GEN	24,177		38,474	38,474		(160)	40,383		(160)	37,796		(160)	20,128	19,318	39,446	19,318	19,318
	AIR	56,721		50,664	50,664		-	50,664		-	41,264		-	25,332	25,332	50,664	25,332	25,332
	TH	15,693		16,561	16,740		-	16,561		-	16,092		-	8,191	8,370	16,561	8,370	8,370
	ALL	96,591		105,699	105,878		(160)	107,608		(160)	95,152		(160)	53,651	53,020	106,671	53,020	53,020
<b>MNDOT - STATE ROADS</b>																		
<b>Operations and Maintenance - Forecast Base</b>	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
<i>Change Items:</i>																		
<i>Appropriations increase - Ops/Maintenance</i>	TH			25,996	51,585		43,712	92,347		-	-		43,666	54,368	98,034	52,373	50,879	103,252
<i>Trunk Highway Operating Pressures</i>	TH			34,974	47,106		34,974	47,106		-	-		-	-	-	-	-	-
<i>Pavement Preservation</i>	TH			20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
<i>Salt Solutions and Sustainability</i>	TH			9,375	3,846		9,375	3,846		-	-		-	-	-	-	-	-
<i>Road Equipment Fund</i>	TH			20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
<i>Safety Culture</i>	TH			1,985	1,300		1,985	1,300		-	-		-	-	-	-	-	-
<i>Connected and Automated Vehicles</i>	TH			11,700	11,000		11,700	11,000		-	-		-	-	-	-	-	-
<b>Total Operations and Maint</b>	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
<b>Planning and Research - Forecast Base</b>	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
<i>Change Items:</i>																		
<i>Highway Corridor and Bridge Improvement Studies</i>	GEN			-	-		1,200	-		-	-		1,062	-	1,062	-	-	-
<i>Environment and Climate Report</i>	GEN			-	-		150	-		-	-		-	-	-	-	-	-
<i>Mileage Based User Fee Study (federal match)</i>	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	-		-	-		-	-		-	-		-	-	-	-	-	-
<b>Total Planning and Research</b>	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

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		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
<b>Program Delivery - Forecast Base</b>	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
<i>Change Items:</i>																		
<i>Appropriations increase - Program Delivery</i>	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
<i>Trunk Highway Operating Pressures</i>	TH			21,777	29,048		21,777	29,048		-	-		-	-	-	-	-	-
<i>Salt Solutions and Sustainability</i>	TH			800	800		800	800		-	-		-	-	-	-	-	-
<i>Strategic IT Initiatives</i>	TH			2,540	2,540		2,540	2,540		-	-		-	-	-	-	-	-
<b>Total Program Delivery</b>	TH	<b>451,993</b>		<b>535,975</b>	<b>617,982</b>		<b>495,719</b>	<b>547,483</b>		<b>477,890</b>	<b>473,748</b>		<b>224,439</b>	<b>227,568</b>	<b>452,007</b>	<b>227,568</b>	<b>227,568</b>	<b>455,136</b>
<b>State Road Construction - Forecast Base</b>	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
<i>Change items:</i>																		
<i>Appropriations increase - SRC</i>	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
<i>Trunk Highway 212 project</i>	TH			-	-		-	-		38,000	-		-	-	-	-	-	-
<b>Total Construction</b>	TH	<b>1,887,111</b>		<b>2,123,533</b>	<b>2,493,640</b>		<b>2,063,281</b>	<b>2,437,351</b>		<b>2,051,577</b>	<b>1,998,564</b>		<b>939,295</b>	<b>924,282</b>	<b>1,863,577</b>	<b>924,282</b>	<b>924,282</b>	<b>1,848,564</b>
<b>Corridors of Commerce - Forecast Base</b>	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
<i>Change items:</i>																		
<i>Appropriations reduction</i>	TH			-	-		-	-		(50,000)	(50,000)		-	-	-	-	-	-
<b>Total Corridors of Commerce</b>	TH	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>		<b>-</b>	<b>-</b>		<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>
<b>Highway Debt Service - Forecast Base</b>	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
<i>Change Items:</i>																		
<i>Debt service increase from base</i>	TH			-	22,197		1,973	26,636		-	-		-	-	-	-	-	-
<i>Debt service - from governor bonding recs</i>	TH			6,391	16,448		-	-		-	-		-	-	-	-	-	-
<b>Total Debt Service</b>	TH	<b>466,404</b>		<b>493,596</b>	<b>588,628</b>		<b>489,178</b>	<b>576,619</b>		<b>487,205</b>	<b>549,983</b>		<b>236,439</b>	<b>250,766</b>	<b>487,205</b>	<b>265,971</b>	<b>284,012</b>	<b>549,983</b>
<b>Statewide Radio Communications - Forecast Base</b>	GEN	6		6	6		6	6		6	6		3	3	6	3	3	6
	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
<i>Change Items:</i>																		
<i>Trunk Highway Operating Pressures</i>	TH			446	616		446	616		-	-		138	308	446	308	308	616
	GEN	6		6	6		6	6		6	6		3	3	6	3	3	6
	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
	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
<b>Total State Roads</b>	GEN	6		6	6		1,356	6		6	6		1,065	3	1,068	3	3	6
	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
	HUTD	-		-	-		1,000	-		-	-		-	-	-	-	-	-
	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
<b>MNDOT - LOCAL ROADS</b>																		
<b>County State Aid - Forecast Base (1)</b>	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
	GEN	14,000		-	-		-	-		-	-		-	-	-	-	-	-
<i>Change Items:</i>																		
<i>Approp change from base - CSAH (1)</i>	CSAH			276,256	561,358		230,164	473,899		11	629		388	395	783	427	427	854
	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
	GEN	14,000		-	-		-	-		-	-		-	-	-	-	-	-
<b>Total CSAH</b>	ALL	<b>1,565,707</b>		<b>1,955,492</b>	<b>2,253,780</b>		<b>1,909,400</b>	<b>2,166,321</b>		<b>1,679,247</b>	<b>1,693,051</b>		<b>833,413</b>	<b>846,606</b>	<b>1,680,019</b>	<b>846,638</b>	<b>846,638</b>	<b>1,693,276</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-10E)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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
<b>Municipal State Aid - Forecast Base</b>	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
<i>Change Items:</i>																		
<i>Approp change from base - MSAS</i>	MSAS			74,480	148,776		53,055	115,250		3	165		102	104	206	112	112	224
<b>Total MSAS</b>	<b>MSAS</b>	<b>388,218</b>		<b>494,521</b>	<b>571,786</b>		<b>473,096</b>	<b>538,260</b>		<b>420,044</b>	<b>423,175</b>		<b>208,638</b>	<b>211,609</b>	<b>420,247</b>	<b>211,617</b>	<b>211,617</b>	<b>423,234</b>
<b>Other Local Roads</b>	GEN	16,000		-	-		-	-		-	-		-	-	-	-	-	-
<i>Change Items:</i>																		
<i>Local Bridges - MV Lease Tax Changes (STATUTORY)</i>	ST			(13,052)	(28,067)		(13,052)	(28,067)		-	-		-	-	-	-	-	-
<i>Small Cities Assistance (MVLST allocation)</i>	SR			-	-		21,285	24,105		-	-		-	-	-	-	-	-
<i>Small Cities Assistance</i>	GEN			-	-		-	-		750	1,000		-	-	-	-	-	-
	GEN	16,000		-	-		-	-		750	1,000		-	-	-	-	-	-
	SR	-		-	-		21,285	24,105		-	-		-	-	-	-	-	-
<b>Total Local Roads</b>	<b>ALL</b>	<b>16,000</b>		<b>-</b>	<b>-</b>		<b>21,285</b>	<b>24,105</b>		<b>750</b>	<b>1,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Local Roads</b>	<b>CSAH</b>	<b>1,551,707</b>		<b>1,955,492</b>	<b>2,253,780</b>		<b>1,909,400</b>	<b>2,166,321</b>		<b>1,679,247</b>	<b>1,693,051</b>		<b>833,413</b>	<b>846,606</b>	<b>1,680,019</b>	<b>846,638</b>	<b>846,638</b>	<b>1,693,276</b>
	<b>MSAS</b>	<b>388,218</b>		<b>494,521</b>	<b>571,786</b>		<b>473,096</b>	<b>538,260</b>		<b>420,044</b>	<b>423,175</b>		<b>208,638</b>	<b>211,609</b>	<b>420,247</b>	<b>211,617</b>	<b>211,617</b>	<b>423,234</b>
	<b>GEN</b>	<b>30,000</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>750</b>	<b>1,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SR</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>21,285</b>	<b>24,105</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>ALL</b>	<b>1,969,925</b>		<b>2,450,013</b>	<b>2,825,566</b>		<b>2,403,781</b>	<b>2,728,686</b>		<b>2,100,041</b>	<b>2,117,226</b>		<b>1,042,051</b>	<b>1,058,215</b>	<b>2,100,266</b>	<b>1,058,255</b>	<b>1,058,255</b>	<b>2,116,510</b>
<b>MNDOT - AGENCY MANAGEMENT</b>																		
<b>Agency Services - Forecast Base</b>	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
<i>Change Items:</i>																		
<i>Trunk Highway Operating Pressures</i>	TH			7,761	8,892		7,761	8,892		-	-		-	-	-	-	-	-
<i>Cyber Security and Agency Priority Initiatives</i>	TH			4,316	996		4,316	996		-	-		-	-	-	-	-	-
<i>Career Pathways Program Growth and Succession Planning</i>	TH			4,455	4,510		4,455	4,510		-	-		-	-	-	-	-	-
<i>Strategic IT Initiatives</i>	TH			638	646		638	646		-	-		-	-	-	-	-	-
<i>Tribal Training - GEN share</i>	GEN			627	632		627	632		-	-		311	316	627	-	-	-
<i>Tribal Training - TH share</i>	TH			200	200		200	200		-	-		100	100	200	100	100	200
<i>Appropriations increase - Agency Services</i>	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	-	-	-
<b>Total Agency Services</b>	<b>ALL</b>	<b>89,522</b>		<b>108,891</b>	<b>106,770</b>		<b>108,891</b>	<b>106,770</b>		<b>90,894</b>	<b>90,894</b>		<b>54,190</b>	<b>54,701</b>	<b>108,891</b>	<b>53,069</b>	<b>53,069</b>	<b>106,138</b>
<b>Buildings - Forecast Base</b>	GEN	108		108	108		108	108		108	108		54	54	108	54	54	108
<i>Change Items:</i>																		
<i>Appropriations increase - Building Services</i>	TH			31,980	20,000		31,980	20,000		-	-		13,280	18,700	31,980	10,000	10,000	20,000
<i>Trunk Highway Operating Pressures</i>	TH			415	574		415	574		-	-		128	287	415	287	287	574
<i>Electric Vehicle Infrastructure - one-time</i>	GEN			-	-		890	-		-	-		-	-	-	-	-	-
<i>Electric Vehicle Infrastructure - SRF change</i>	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		-	-		-	-	-	-	-	-
<b>Total Buildings</b>	<b>ALL</b>	<b>58,024</b>		<b>91,317</b>	<b>79,496</b>		<b>92,357</b>	<b>79,796</b>		<b>58,922</b>	<b>58,922</b>		<b>42,869</b>	<b>48,448</b>	<b>91,317</b>	<b>39,748</b>	<b>39,748</b>	<b>79,496</b>
<b>Tort Claims</b>	TH	1,200		1,200	1,200		1,200	1,200		1,200	1,200		600	600	1,200	600	600	1,200
<b>Total Agency Management</b>	<b>GEN</b>	<b>108</b>		<b>735</b>	<b>740</b>		<b>1,625</b>	<b>740</b>		<b>108</b>	<b>108</b>		<b>365</b>	<b>370</b>	<b>735</b>	<b>54</b>	<b>54</b>	<b>108</b>
	<b>TH</b>	<b>148,638</b>		<b>200,673</b>	<b>186,726</b>		<b>200,673</b>	<b>186,726</b>		<b>150,908</b>	<b>150,908</b>		<b>97,294</b>	<b>103,379</b>	<b>200,673</b>	<b>93,363</b>	<b>93,363</b>	<b>186,726</b>
	<b>SR</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>150</b>	<b>300</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>ALL</b>	<b>148,746</b>		<b>201,408</b>	<b>187,466</b>		<b>202,448</b>	<b>187,766</b>		<b>151,016</b>	<b>151,016</b>		<b>97,659</b>	<b>103,749</b>	<b>201,408</b>	<b>93,417</b>	<b>93,417</b>	<b>186,834</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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
<b>TOTAL DEPT OF TRANSPORTATION</b>	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
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
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
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
HUTD	HUTD	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-
SR	SR	-	-	-	-	-	21,435	24,405	-	-	-	-	-	-	-	-	-	-
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
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
<b>METROPOLITAN COUNCIL</b>																		
<b>BUS TRANSIT AND RAIL OPERATIONS - Fcst Base</b>	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
<i>Change Items:</i>																		
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)
Base reduction	GEN			-	-		-	-		(90)	(90)		-	-	-	-	-	-
<b>Total Met Council Transit</b>	GEN	<b>250,851</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>179,550</b>	<b>179,550</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transit System Operations</b>																		
<i>Change Items:</i>																		
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
Rail services base reduction	GEN			(8,770)	(8,770)		-	-		-	-		-	-	-	-	-	-
Transportation Demand Management Organizations	GEN			-	-		300	-		-	-		-	-	-	-	-	-
Calhoun Isles Vibration Study Reimbursement	GEN			-	-		71	-		-	-		-	-	-	-	-	-
Costs Associated with Air Quality Analysis	GEN			-	-		60	-		-	-		-	-	-	-	-	-
MVTA Route 495 Express Bus	GEN			-	-		-	-		-	-		200	-	200	-	-	-
Motor Vehicle Sales Tax (MVST) Increase (STATUTORY)	TA			29,250	40,300		1,414	9,344		-	-		-	-	-	-	-	-
Transit Sales Tax (STATUTORY)	Other			98,803	147,659		197,606	295,318		-	-		-	-	-	-	-	-
<b>Total Transit Systems</b>	GEN	<b>-</b>		<b>56,538</b>	<b>56,538</b>		<b>29,549</b>	<b>14,066</b>		<b>-</b>	<b>-</b>		<b>32,854</b>	<b>32,654</b>	<b>65,508</b>	<b>32,654</b>	<b>32,654</b>	<b>65,308</b>
<b>Metro Mobility (7)</b>																		
<i>Change Items:</i>																		
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
Metro Mobility appropriation changes	GEN			36,190	51,242		-	-		-	-		23,170	-	23,170	(750)	(1,190)	(1,940)
<b>Total Metro Mobility</b>	GEN	<b>-</b>		<b>150,522</b>	<b>165,574</b>		<b>150,732</b>	<b>165,574</b>		<b>-</b>	<b>-</b>		<b>80,336</b>	<b>57,166</b>	<b>137,502</b>	<b>56,416</b>	<b>55,976</b>	<b>112,392</b>
<b>TOTAL METROPOLITAN COUNCIL</b>	GEN	<b>250,851</b>		<b>207,060</b>	<b>222,112</b>		<b>180,281</b>	<b>179,640</b>		<b>179,550</b>	<b>179,550</b>		<b>113,190</b>	<b>89,820</b>	<b>203,010</b>	<b>89,070</b>	<b>88,630</b>	<b>177,700</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>																		
<b>DPS - ADMIN AND RELATED SERVICES</b>																		
<b>Office of Communications - Forecast Base</b>	GEN	257		260	260		260	260		260	260		130	130	260	130	130	260
	TH	869		890	890		890	890		890	890		445	445	890	445	445	890
				-	-		-	-		-	-		-	-	-	-	-	-
	GEN	257		260	260		260	260		260	260		130	130	260	130	130	260
	TH	869		890	890		890	890		890	890		445	445	890	445	445	890
<b>Total Communications</b>	ALL	<b>1,126</b>		<b>1,150</b>	<b>1,150</b>		<b>1,150</b>	<b>1,150</b>		<b>1,150</b>	<b>1,150</b>		<b>575</b>	<b>575</b>	<b>1,150</b>	<b>575</b>	<b>575</b>	<b>1,150</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-10E)			AGREEMENT (H.F. 6) - 2019 1st SS							
		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																			
288	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
289		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
290		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
291	Change Items:																		
292	Operational Support - GEN share	GEN			131	262		131	262		-	-		-	131	131	131	131	262
293	Operational Support - TH share	TH			405	810		405	810		-	-		-	405	405	405	405	810
294	Appropriation reduction	HUTD			-	-		(2,732)	(2,732)		(2,732)	(2,732)		(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)
295																			
296		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
297		HUTD	2,732		2,732	2,732		-	-		-	-		-	-	-	-	-	-
298		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
299	<b>Total Public Safety Support</b>	<b>ALL</b>	<b>12,941</b>		<b>13,716</b>	<b>14,252</b>		<b>10,984</b>	<b>11,520</b>		<b>10,448</b>	<b>10,448</b>		<b>5,224</b>	<b>5,760</b>	<b>10,984</b>	<b>5,760</b>	<b>5,760</b>	<b>11,520</b>
300																			
301	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
302																			
303																			
304	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
305																			
306																			
307	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
308		TH	200		200	200		200	200		200	200		100	100	200	100	100	200
309																			
310	Change Items:																		
311	Soft Body Armor Reimbursement FY 19 Deficiency	GEN			374	-		374	-		-	-		374	-	-	-	-	-
312	Soft Body Armor Reimbursement Increase	GEN			-	90		-	90		-	90		-	45	45	90	45	45
313																			
314		GEN	1,200		374	1,290	1,290		374	1,290	1,290	1,290		374	645	645	1,290	645	645
315		TH	200		-	200	200		-	200	200	200		-	100	100	200	100	100
316	<b>Total Soft Body Armor</b>	<b>ALL</b>	<b>1,400</b>		<b>374</b>	<b>1,490</b>	<b>1,490</b>		<b>374</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>		<b>374</b>	<b>745</b>	<b>745</b>	<b>1,490</b>	<b>745</b>	<b>745</b>
317																			
318	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
319		HUTD	38		38	38		38	38		38	38		19	19	38	19	19	38
320		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
321	Change Items:																		
322	Technology Cost Increases	TH			4,970	4,970		4,970	4,970		-	-		2,485	2,485	4,970	2,485	2,485	4,970
323	Application Server Migration - GEN share	GEN			432	348		432	-		-	-		533	449	982	-	-	-
324	Application Server Migration - TH share	TH			1,072	864		1,072	-		-	-		365	157	522	-	-	-
325	Application Server Migration - HUTD share	HUTD			224	180		224	-		-	-		134	90	224	-	-	-
326																			
327		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
328		HUTD	38		262	218		262	38		38	38		153	109	262	19	19	38
329		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
330	<b>Total Technology &amp; Support Services</b>	<b>ALL</b>	<b>7,591</b>		<b>14,326</b>	<b>13,990</b>		<b>14,326</b>	<b>12,598</b>		<b>7,628</b>	<b>7,628</b>		<b>7,331</b>	<b>6,995</b>	<b>14,326</b>	<b>6,299</b>	<b>6,299</b>	<b>12,598</b>
331	<b>Total Admin and Related Services</b>	<b>GEN</b>	<b>10,649</b>		<b>11,333</b>	<b>11,380</b>		<b>11,333</b>	<b>11,032</b>		<b>10,770</b>	<b>10,770</b>		<b>374</b>	<b>5,918</b>	<b>5,965</b>	<b>11,883</b>	<b>5,516</b>	<b>5,516</b>
332		HUTD	2,770		2,994	2,950		262	38		38	38		-	153	109	262	19	19
333		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
334		ALL	27,072		34,696	34,896		374	31,964		24,730	24,730		374	15,882	16,082	31,964	15,386	15,386
335																			
336	DPS - STATE PATROL																		
337																			
338	Patrolling Highways - Forecast Base	GEN	5,824		74	74		74	74		74	74		37	37	74	37	37	74
339		HUTD	184		184	184		184	184		184	184		92	92	184	92	92	184
340		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
341	Change Items:																		
342	DPS Operational Increase	TH			-	-		12,432	13,692		-	-		-	-	-	-	-	-
343	Traffic Stop Study	GEN			-	-		250	-		-	-		-	-	-	-	-	-
344																			
345		GEN	5,824		74	74		324	74		74	74		37	37	74	37	37	74
346		HUTD	184		184	184		184	184		184	184		92	92	184	92	92	184
347		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
348	<b>Total Patrolling Highways</b>	<b>ALL</b>	<b>189,012</b>		<b>191,335</b>	<b>193,826</b>		<b>204,017</b>	<b>207,518</b>		<b>191,335</b>	<b>193,826</b>		<b>95,252</b>	<b>96,083</b>	<b>191,335</b>	<b>96,913</b>	<b>96,913</b>	<b>193,826</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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	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
Change Items:																		
DPS Operational Increase	TH			-	-		1,166	1,348		-	-		-	-	-	-	-	-
<b>Total CVE</b>	<b>TH</b>	<b>17,281</b>		<b>17,941</b>	<b>18,076</b>		<b>19,107</b>	<b>19,424</b>		<b>17,941</b>	<b>18,076</b>		<b>8,948</b>	<b>8,993</b>	<b>17,941</b>	<b>9,038</b>	<b>9,038</b>	<b>18,076</b>
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
Change Items:																		
Capitol Security Increase	GEN			1,000	1,000		1,000	1,000		-	-		500	500	1,000	500	500	1,000
<b>Total Capitol Security</b>	<b>GEN</b>	<b>16,939</b>		<b>18,371</b>	<b>18,500</b>		<b>18,371</b>	<b>18,500</b>		<b>17,371</b>	<b>17,500</b>		<b>9,164</b>	<b>9,207</b>	<b>18,371</b>	<b>9,250</b>	<b>9,250</b>	<b>18,500</b>
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
Change Items:																		
DPS Operational Increase	HUTD			-	-		103	110		-	-		39	64	103	55	55	110
<b>Total Vehicle Crimes Unit</b>	<b>HUTD</b>	<b>1,534</b>		<b>1,595</b>	<b>1,622</b>		<b>1,698</b>	<b>1,732</b>		<b>1,595</b>	<b>1,622</b>		<b>832</b>	<b>866</b>	<b>1,698</b>	<b>866</b>	<b>866</b>	<b>1,732</b>
<b>Total State Patrol</b>	<b>GEN</b>	<b>22,763</b>		<b>18,445</b>	<b>18,574</b>		<b>18,695</b>	<b>18,574</b>		<b>17,445</b>	<b>17,574</b>		<b>9,201</b>	<b>9,244</b>	<b>18,445</b>	<b>9,287</b>	<b>9,287</b>	<b>18,574</b>
	<b>HUTD</b>	<b>1,718</b>		<b>1,779</b>	<b>1,806</b>		<b>1,882</b>	<b>1,916</b>		<b>1,779</b>	<b>1,806</b>		<b>924</b>	<b>958</b>	<b>1,882</b>	<b>958</b>	<b>958</b>	<b>1,916</b>
	<b>TH</b>	<b>200,285</b>		<b>209,018</b>	<b>211,644</b>		<b>222,616</b>	<b>226,684</b>		<b>209,018</b>	<b>211,644</b>		<b>104,071</b>	<b>104,947</b>	<b>209,018</b>	<b>105,822</b>	<b>105,822</b>	<b>211,644</b>
	<b>ALL</b>	<b>224,766</b>		<b>229,242</b>	<b>232,024</b>		<b>243,193</b>	<b>247,174</b>		<b>228,242</b>	<b>231,024</b>		<b>114,196</b>	<b>115,149</b>	<b>229,345</b>	<b>116,067</b>	<b>116,067</b>	<b>232,134</b>
<b>DPS - DRIVER AND VEHICLE SERVICES</b>																		
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
Change Items:																		
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
Staffing Initiative - HUTD share	HUTD			927	912		927	912		-	-		-	-	-	-	-	-
License Plate Program - HUTD Allocation Increase	HUTD			10,452	10,452		10,452	10,452		-	-		-	-	-	-	-	-
Electric Vehicle Infrastructure	HUTD			-	-		-	-		-	-		-	-	-	-	-	-
	SR	45,432		52,323	50,978		52,323	50,978		-	45,980		26,513	26,737	53,250	26,737	25,552	52,289
	HUTD	16,472		27,851	27,836		27,851	27,836		-	16,472		8,236	8,236	16,472	8,236	8,236	16,472
<b>Total Vehicle Services</b>	<b>ALL</b>	<b>61,904</b>		<b>80,174</b>	<b>78,814</b>		<b>80,174</b>	<b>78,814</b>		<b>-</b>	<b>62,452</b>		<b>34,749</b>	<b>34,973</b>	<b>69,722</b>	<b>34,973</b>	<b>33,788</b>	<b>68,761</b>
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
Change Items:																		
Staffing Initiative	SR			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	GEN			-	-		267	-		-	-		-	-	-	-	-	-
	GEN			-	-		267	-		-	-		-	-	-	-	-	-
	SR	64,739		73,751	73,402		73,751	73,402		-	65,684		36,752	36,999	73,751	36,999	36,165	73,164
<b>Total Driver Services</b>	<b>ALL</b>	<b>64,739</b>		<b>73,751</b>	<b>73,402</b>		<b>267</b>	<b>73,402</b>		<b>-</b>	<b>65,684</b>		<b>36,752</b>	<b>36,999</b>	<b>73,751</b>	<b>36,999</b>	<b>36,165</b>	<b>73,164</b>
DVS Systems (2)	SR	16,000		-	-		-	-		-	-		-	-	-	-	-	-
Change Items:																		
Deputy Registrar Reimbursement	GEN			10,000	-		-	-		-	-		13,000	-	-	-	-	-
MNLARS Development	GEN			-	38,738		-	-		-	-		-	-	-	-	-	-
VTRS (Vehicle) Development and Implementation	GEN			-	-		-	-		-	-		52,669	-	52,669	-	-	-
FAST (Driver) Development and Implementation	GEN			-	-		-	-		-	-		3,000	-	3,000	-	-	-
MNLARS Maintenance and Operation (STATUTORY)	SR			-	28,642		72,269	31,752		-	-		-	-	-	-	-	-
VTRS/FAST Ops/Maint - Tech Fee (STATUTORY)	SR			-	-		-	-		-	-		16,500	18,000	34,500	18,000	18,000	36,000
VTRS/FAST Ops/Maint - Bulk Data Fee (STATUTORY)	SR			-	-		-	-		-	-		329	359	688	359	359	718
	SR	16,000		-	-		-	-		-	-		-	-	-	-	-	-
	GEN	-		10,000	38,738		-	-		-	-		13,000	55,669	-	55,669	-	-
<b>Total Support Services</b>	<b>ALL</b>	<b>16,000</b>		<b>10,000</b>	<b>38,738</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>13,000</b>	<b>55,669</b>	<b>-</b>	<b>55,669</b>	<b>-</b>	<b>-</b>



Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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
<b>Total Driver and Vehicle Services</b>	GEN HUTD SR ALL	- 16,472 126,171 142,643	10,000 - - 10,000	38,738 27,851 126,074 192,663	- 27,836 124,380 152,216	267 - - 267	- 27,851 126,074 153,925	- 27,836 124,380 152,216	- - - -	- 16,472 111,664 128,136	- 16,472 111,664 128,136	13,000 - - 13,000	55,669 8,236 63,265 127,170	- 8,236 63,736 71,972	55,669 16,472 127,001 199,142	- 8,236 63,736 71,972	- 8,236 61,717 69,953	- 16,472 125,453 141,925
<b>DPS - TRAFFIC SAFETY - Forecast Base</b>	TH GEN	963		988 940	988 940		988 940	988 940		988 940	988 940		494 470	494 470	988 940	494 470	494 470	988 940
<b>Total Traffic Safety</b>	ALL	1,903		1,928	1,928		1,928	1,928		1,928	1,928		964	964	1,928	964	964	1,928
<b>DPS - PIPELINE SAFETY - Forecast Base</b>	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
<b>DPS - BUREAU OF CRIMINAL APPREHENSION</b>																		
<i>Change Items:</i> <i>Emergency contacts on DLs - update BCA software</i>	GEN						29						29		29			
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	GEN SR HUTD TH ALL	34,352 129,032 20,960 214,901 399,245		69,456 128,960 32,624 230,375 461,415	30,894 127,266 32,592 233,198 423,950	641 - - - 641	30,997 128,960 29,995 243,973 433,925	30,546 127,266 29,790 247,374 434,976		29,155 114,550 18,289 223,928 385,922	29,284 114,550 18,316 226,554 388,704	13,374 - - - 13,374	71,287 64,708 9,313 114,376 259,684	15,679 65,179 9,303 115,449 205,610	86,966 129,887 18,616 229,825 465,294	15,273 65,179 9,213 116,167 205,832	15,273 63,160 9,213 116,167 203,813	30,546 128,339 18,426 232,334 409,645
<b>DEPT OF MANAGEMENT AND BUDGET</b>																		
<i>Change Items:</i> <i>Deputy Registrars Reimbursement</i> <i>State Patrol Salary Study</i>	GEN TH					10,000 -												
<b>TOTAL MGMT AND BUDGET - Change Items Only</b>	GEN TH ALL					10,000 - 10,000												
<b>DEPT OF REVENUE</b>																		
<i>Change Items:</i> <i>METC Regional Bonding Tax interactions - PTR (OPEN)</i> <i>Casino Aid to Counties (interaction w/gas tax increase)</i> <i>Transit Sales Tax - administration (STATUTORY)</i>	GEN GEN SR													50	50	520	820	1,340
<b>TOTAL DEPT OF REVENUE - Change Items Only</b>	GEN			170	350		160	300						50	50	520	820	1,340
<b>OFFICE OF THE LEGISLATIVE AUDITOR</b>																		
<i>Change Items:</i> <i>Department of Transportation program audits</i> <i>Department of Public Safety program audits</i> <i>DPS and MNDOT program audits</i> <i>DVS systems reviews and audit</i> <i>DPS Data Security audits (STATUTORY)</i>	GEN GEN GEN SR SR									200 200 - - 1,196	- - - - 430				200 200 100 -			
<b>TOTAL LEGISLATIVE AUDITOR - Change Items Only</b>	GEN SR ALL									400 - 400	- - -		200 50 250	- 50 50	200 100 300			



Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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
<b>OFFICE OF THE STATE AUDITOR</b>																		
Change Items:																		
State Patrol trooper salary survey	GEN			-	-			-	-		50	-		-	-			
<b>TOTAL STATE AUDITOR - Change Items Only</b>	GEN			-	-			-	-		50	-		-	-			
<b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>																		
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	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	<b>6,468,763</b>		<b>7,457,541</b>	<b>8,368,491</b>	<b>10,481</b>	<b>7,275,169</b>	<b>8,142,542</b>	<b>(160)</b>	<b>6,632,999</b>	<b>6,651,249</b>	<b>13,214</b>	<b>3,391,987</b>	<b>3,341,539</b>	<b>6,733,526</b>	<b>3,344,349</b>	<b>3,358,737</b>	<b>6,703,086</b>
<b>REVENUE ITEMS (and TRANSFERS)</b>																		
<b>Department of Transportation</b>																		
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	-		-	-	-	-	-	-
<b>Metropolitan Council</b>																		
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		-	-		-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS							
		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	
<b>Department of Public Safety</b>																			
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																			
<b>Department of Revenue</b>																			
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																			
<b>Highway User Tax Distribution Fund Transfers (3)</b>																			
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																			
<b>TOTAL REVENUES BY FUND</b>	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)	(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	
553	CSAH			-	276,256	561,359		-	228,950	460,962	-	10	629	(388)	(395)	(783)	(427)	(853)	
554	MSAS			-	74,480	148,776		-	52,736	111,852	-	3	165	(102)	(104)	(206)	(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	
557	AIR			-	346	312		-	346	312	-	404	404	202	202	404	202	404	
558	ST			-	(26,767)	(29,211)		-	(26,767)	(29,211)	-	-	-	-	-	-	-	-	
559	Other			-	98,803	147,659		-	395,212	590,636	-	-	-	-	-	-	-	-	
560	ALL			-	<b>1,475,001</b>	<b>2,414,577</b>		-	<b>1,621,615</b>	<b>2,496,746</b>	-	<b>2,299</b>	<b>(1,206)</b>	<b>24,514</b>	<b>26,705</b>	<b>51,219</b>	<b>26,495</b>	<b>24,348</b>	<b>50,843</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19	Governor Recs			HOUSE (HF 1555-2E)			SENATE (HF 1555-1UE)			AGREEMENT (H.F. 6) - 2019 1st SS						
		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
<b>TOTAL GENERAL FUND</b>																		
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
MnDOT State Roads	GEN	6	-	6	6	-	1,356	6	-	6	6	-	1,065	3	1,068	3	3	6
MnDOT Local Roads	GEN	30,000	-	-	-	-	-	-	-	750	1,000	-	-	-	-	-	-	-
MnDOT Agency Management	GEN	108	-	735	740	-	1,625	740	-	108	108	-	365	370	735	54	54	108
MnDOT Forecast Adjustments (FY 18-19 only)	GEN	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL MnDOT</b>	<b>GEN</b>	<b>56,191</b>	-	<b>39,215</b>	<b>39,220</b>	<b>(160)</b>	<b>43,364</b>	<b>39,382</b>	<b>(160)</b>	<b>38,660</b>	<b>38,750</b>	<b>(160)</b>	<b>21,558</b>	<b>19,691</b>	<b>41,249</b>	<b>19,375</b>	<b>19,375</b>	<b>38,750</b>
<b>TOTAL MET COUNCIL</b>	<b>GEN</b>	<b>250,851</b>	-	<b>207,060</b>	<b>222,112</b>	-	<b>180,281</b>	<b>179,640</b>	-	<b>179,550</b>	<b>179,550</b>	-	<b>113,190</b>	<b>89,820</b>	<b>203,010</b>	<b>89,070</b>	<b>88,630</b>	<b>177,700</b>
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
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
DPS Driver and Vehicle Services	GEN	-	10,000	38,738	-	267	-	-	-	-	-	13,000	55,669	-	55,669	-	-	-
DPS Traffic Safety	GEN	940	-	940	940	-	940	940	-	940	940	-	470	470	940	470	470	940
DPS Bureau of Criminal Apprehension	GEN	-	-	-	-	-	29	-	-	-	-	-	29	-	29	-	-	-
DPS Forecast Adjustments (FY 18-19 only)	GEN	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DPS</b>	<b>GEN</b>	<b>34,424</b>	<b>10,374</b>	<b>69,456</b>	<b>30,894</b>	<b>641</b>	<b>30,997</b>	<b>30,546</b>	-	<b>29,155</b>	<b>29,284</b>	<b>13,374</b>	<b>71,287</b>	<b>15,679</b>	<b>86,966</b>	<b>15,273</b>	<b>15,273</b>	<b>30,546</b>
<b>TOTAL MMB</b>	<b>GEN</b>	-	-	-	-	<b>10,000</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DOR</b>	<b>GEN</b>	-	-	<b>170</b>	<b>350</b>	-	<b>160</b>	<b>300</b>	-	-	-	-	-	<b>50</b>	<b>50</b>	<b>520</b>	<b>820</b>	<b>1,340</b>
<b>TOTAL OLA</b>	<b>GEN</b>	-	-	-	-	-	-	-	-	<b>400</b>	-	-	<b>200</b>	-	<b>200</b>	-	-	-
<b>TOTAL STATE AUDITOR</b>	<b>GEN</b>	-	-	-	-	-	-	-	-	<b>50</b>	-	-	-	-	-	-	-	-
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
General Fund Revenue Gain (Loss)	GEN	-	-	455,768	460,838	-	455,968	461,838	-	-	-	-	-	-	(20)	(20)	(230)	(600)
<b>GENERAL FUND NET</b>	<b>GEN</b>	<b>341,466</b>	<b>10,374</b>	<b>(139,867)</b>	<b>(168,262)</b>	<b>10,481</b>	<b>(201,166)</b>	<b>(211,970)</b>	<b>(160)</b>	<b>247,815</b>	<b>247,584</b>	<b>13,214</b>	<b>206,235</b>	<b>125,260</b>	<b>331,495</b>	<b>124,468</b>	<b>124,468</b>	<b>248,936</b>
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
<b>CHANGE FROM GENERAL FUND BASE</b>	<b>GEN</b>	-	<b>10,374</b>	<b>(387,322)</b>	<b>(415,846)</b>	<b>10,481</b>	<b>(448,621)</b>	<b>(459,554)</b>	<b>(160)</b>	<b>360</b>	-	<b>13,214</b>	<b>82,529</b>	<b>1,511</b>	<b>84,040</b>	<b>676</b>	<b>676</b>	<b>1,352</b>

<b>Target (incl. carryforward and FY19)</b>	<b>97,254</b>	<b>FYs 22-23</b>	<b>1,352</b>
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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