

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
DEPARTMENT OF TRANSPORTATION																					
MULTIMODAL SYSTEMS																					
Aeronautics:																					
Airport Dev. & Assistance - Base																					
	AIR	42,599		15,298	15,298	30,596	30,596		15,298	15,298	30,596	15,298	15,298	30,596		15,298	15,298	30,596	15,298	15,298	30,596
Change Items:																					
<i>Aeronautics Base Budget Increase</i>																					
	AIR	-		3,300	3,300	6,600	6,600		3,300	3,300	6,600	3,300	3,300	6,600							
Total Airport Dev & Assistance		AIR	42,599	18,598	18,598	37,196	37,196	18,598	18,598	37,196	18,598	18,598	37,196	15,298	15,298	30,596	15,298	15,298	30,596	15,298	30,596
Aeronautics:																					
Aviation Support & Services - Base (1)																					
	AIR	10,462		5,254	5,254	10,508	10,508		5,254	5,254	10,508	5,254	5,254	10,508		5,254	5,254	10,508	5,254	5,254	10,508
	TH	3,102		1,623	1,623	3,246	3,246		1,623	1,623	3,246	1,623	1,623	3,246		1,623	1,623	3,246	1,623	1,623	3,246
Change Items:																					
<i>Trunk Highway Operating Pressure - Aeronautics</i>																					
	TH	-		12	27	39	54		12	27	39	27	27	54							
<i>Aeronautics Base Budget Increase</i>																					
	AIR	-		1,400	1,400	2,800	2,800		1,400	1,400	2,800	1,400	1,400	2,800							
<i>GOVs Rec - Consolidate Appropriation into Support</i>																					
	AIR	-		80	80	160	160		80	80	160	80	80	160							
Total Aviation Support & Services		AIR	10,462	6,734	6,734	13,468	13,468	6,734	6,734	13,468	6,734	6,734	13,468	5,254	5,254	10,508	5,254	5,254	10,508	5,254	10,508
	TH	3,102		1,635	1,650	3,285	3,300		1,635	1,650	3,285	1,650	1,650	3,300		1,623	1,623	3,246	1,623	1,623	3,246
	ALL	13,564	8,369	8,384	16,753	16,768	16,768	8,369	8,384	16,753	8,384	8,384	16,768	6,877	6,877	13,754	6,877	6,877	13,754	6,877	13,754
Aeronautics:																					
Civil Air Patrol - Base																					
	AIR	3,660		80	80	160	160		80	80	160	80	80	160		80	80	160	80	80	160
Change Items:																					
<i>GOVs Rec - Consolidate Appropriation into Support</i>																					
	AIR	-		(80)	(80)	(160)	(160)		(80)	(80)	(160)	(80)	(80)	(160)							
Total Civil Air Patrol		AIR	3,660	-	-	-	-	-	-	-	-	-	-	-	80	80	160	80	80	160	160
Transit - Base (1)																					
	GEN	17,965		17,249	17,249	34,498	34,498		17,249	17,249	34,498	17,249	17,249	34,498		17,249	17,249	34,498	17,249	17,249	34,498
	TH	1,719		877	877	1,754	1,754		877	877	1,754	877	877	1,754		877	877	1,754	877	877	1,754
Change Items:																					
<i>Trunk Highway Operating Pressure - Transit</i>																					
	TH	-		25	55	80	110		25	55	80	55	55	110							
<i>Northstar Passenger Rail Study</i>																					
	GEN	-							850		850										
<i>MVST / MVLST Expenditure Adjustment (Statutory) (2)</i>																					
	TA			(2,802)	(1,240)	(4,042)	(536)		9,792	12,857	22,649	13,615	14,367	27,982							
Total Transit		GEN	17,965	17,249	17,249	34,498	34,498	18,099	17,249	35,348	17,249	17,249	34,498	17,249	17,249	34,498	17,249	17,249	34,498	17,249	34,498
	TH	1,719		902	932	1,834	1,864		902	932	1,834	932	932	1,864		877	877	1,754	877	877	1,754
	ALL	19,684	18,151	18,181	36,332	36,362	36,362	19,001	18,181	37,182	18,181	18,181	36,362	18,126	18,126	36,252	18,126	18,126	36,252	18,126	36,252
Safe Routes to School - Base																					
	GEN	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
Change Items:																					
<i>One Time Increase</i>																					
	GEN	-							500		500										
Total Safe Routes to School		GEN	1,000	500	500	1,000	1,000	1,000	500	1,500	500	500	1,000	500	500	1,000	500	500	1,000	500	1,000

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
59																					
60	Active Transportation	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	Change Items:																				
62	One Time Appropriation	GEN	-						237		237										
63	Active Transportation Fed Funds (Statutory) (2) (3)	SR													5,000		5,000				
64																					
65	Total Active Transportation	GEN	-	-	-	-	-	-	237	-	237	-	-	-	-	-	-	-	-	-	-
66																					
67																					
68	Passenger Rail - Base	GEN	1,000	500	500	1,000	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	1,000
69	Change Items:																				
70	GOVs Rec - Consolidate Appropriation into Freight	GEN	-	(500)	(500)	(1,000)	(1,000)								(500)	(500)	(1,000)	(500)	(500)	(1,000)	
71																					
72	Total Passenger Rail	GEN	1,000	-	-	-	-	500	500	1,000	500	500	1,000	-	-	-	-	-	-	-	-
73																					
74																					
75	Freight - Base (1)	GEN	4,212	1,069	1,069	2,138	2,138	1,069	1,069	2,138	1,069	1,069	2,138	1,069	1,069	2,138	1,069	1,069	2,138	1,069	2,138
76		TH	10,872	5,546	5,546	11,092	11,092	5,546	5,546	11,092	5,546	5,546	11,092	5,546	5,546	11,092	5,546	5,546	11,092	5,546	11,092
77	Change Items:																				
78	Port Development Carry forward - City of Winona	GEN	-					(160)	160		160			(160)	160		160				
79	Trunk Highway Operating Pressure - Freight	TH	-	108	242	350	484		108		242		242				484				
80	GOVs Rec - Consolidate Appropriation into Freight	GEN	-	500	500	1,000	1,000														
81	Revised GOVs Recs - Rail Service Base Reduction	GEN	-	(81)	(81)	(162)	(162)														
82	Rail Grade Crossing Safety (Statutory)	SR		750	1,500	2,250	3,000		750		1,500		1,500				3,000				
83																					
84																					
85		GEN	4,212	1,488	1,488	2,976	2,976	(160)	1,229	1,069	2,298	1,069	1,069	2,138	(160)	1,229	1,069	2,298	1,069	1,069	2,138
86		TH	10,872	5,654	5,788	11,442	11,576		5,654	5,788	11,442	5,788	5,788	11,576		5,654	5,546	11,092	5,546	5,546	11,092
87	Total Freight	ALL	15,084	7,142	7,276	14,418	14,552	6,883	6,857	13,740	6,857	6,857	13,714	6,775	6,615	13,390	6,615	6,615	13,230	6,615	13,230
88	Total Multimodal Systems	GEN	24,177	19,237	19,237	38,474	38,474	(160)	21,065	19,318	40,383	19,318	19,318	38,636	(160)	18,978	18,818	37,796	18,818	18,818	37,636
89		AIR	56,721	25,332	25,332	50,664	50,664		25,332	25,332	50,664	25,332	25,332	50,664		20,632	20,632	41,264	20,632	20,632	41,264
90		TH	15,693	8,191	8,370	16,561	16,740		8,191	8,370	16,561	8,370	8,370	16,740		8,046	8,046	16,092	8,046	8,046	16,092
91		ALL	96,591	52,760	52,939	105,699	105,878	(160)	54,588	53,020	107,608	53,020	53,020	106,040	(160)	47,656	47,496	95,152	47,496	47,496	94,992
92																					
93	STATE ROADS																				
94	Operations and Maintenance - Base(1)	TH	669,910	318,145	311,932	630,077	623,864	318,145	311,932	630,077	311,932	311,932	623,864	318,145	311,932	630,077	311,932	311,932	623,864	311,932	623,864
95	Change Items:																				
96	Trunk Highway Operating Pressure - O & M	TH	-	11,421	23,553	34,974	47,106		11,421	23,553	34,974	23,553	23,553	47,106							
97	Appropriations Increase - O & M	TH		5,119	20,877	25,996	51,585		14,271	29,441	43,712	44,559	47,788	92,347							
98	Salt Solutions and Sustainability	TH		4,710	4,665	9,375	3,846		4,710	4,665	9,375	2,670	1,176	3,846							
99	Pavement Preservation	TH		10,000	10,000	20,000	20,000		10,000	10,000	20,000	10,000	10,000	20,000							
100	Road Equipment Fund	TH		10,000	10,000	20,000	20,000		10,000	10,000	20,000	10,000	10,000	20,000							
101	Safety Culture	TH		1,335	650	1,985	1,300		1,335	650	1,985	650	650	1,300							
102	Connected & Automated Vehicles	TH		6,200	5,500	11,700	11,000		6,200	5,500	11,700	5,500	5,500	11,000							
103																					
104	Total Operations and Maintenance	TH	669,910	366,930	387,177	754,107	778,701	376,082	395,741	771,823	408,864	410,599	819,463	318,145	311,932	630,077	311,932	311,932	623,864	311,932	623,864
105																					
106																					

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

	A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)				House (HF 1555-2E)						SENATE (HF 1555-1UE)								
			C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
			Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
107																						
108	Planning and Research - Base (1)	TH	66,510		31,467	30,950	62,417	61,900		31,467	30,950	62,417	30,950	30,950	61,900		31,467	30,950	62,417	30,950	30,950	61,900
109	Change Items:																					
111	Highway Corridor and Bridge Improvement Studies	GEN								1,200		1,200			-							-
112	Environment and Climate Report	GEN								75	75	150			-							-
113	Mileage Based User Fee Study Match	HUTD								1,000		1,000			-							-
114																						
115		GEN	-	-	-	-	-	-		1,275	75	1,350	-	-	-		-	-	-	-	-	-
116		TH	66,510	31,467	30,950	62,417	61,900		31,467	30,950	62,417	30,950	30,950	61,900		31,467	30,950	62,417	30,950	30,950	61,900	
117		HUTD	-	-	-	-	-	-		1,000	-	1,000	-	-	-		-	-	-	-	-	-
118	Total Planning & Research	ALL	66,510	31,467	30,950	62,417	61,900		33,742	31,025	64,767	30,950	30,950	61,900		31,467	30,950	62,417	30,950	30,950	61,900	
119																						
120	Program Delivery - Base (1)	TH	451,993	215,516	211,374	426,890	422,748		215,516	211,374	426,890	211,374	211,374	422,748		215,516	211,374	426,890	211,374	211,374	422,748	
121	Change Items:																					
123	Trunk Highway Operating Pressure - PPD	TH	-	7,253	14,524	21,777	29,048		7,253	14,524	21,777	14,524	14,524	29,048								
124	Appropriations Increase - PD	TH		16,534	67,434	83,968	162,846		14,271	29,441	43,712	44,559	47,788	92,347		25,500	25,500	51,000	25,500	25,500	51,000	
125	Salt Solutions and Sustainability	TH		400	400	800	800		400	400	800	400	400	800								
126	Strategic IT Initiatives	TH		1,270	1,270	2,540	2,540		1,270	1,270	2,540	1,270	1,270	2,540								
127																						
128	Total Planning & Delivery	TH	451,993	240,973	295,002	535,975	617,982		238,710	257,009	495,719	272,127	275,356	547,483		241,016	236,874	477,890	236,874	236,874	473,748	
129																						
130	State Road Construction - Base	TH	1,887,111	864,295	849,282	1,713,577	1,698,564		864,295	849,282	1,713,577	849,282	849,282	1,698,564		864,295	849,282	1,713,577	849,282	849,282	1,698,564	
131	Change items:																					
133	Appropriations Increase - SRC	TH		80,720	329,236	409,956	795,076		114,170	235,534	349,704	356,479	382,308	738,787		150,000	150,000	300,000	150,000	150,000	300,000	
134	Trunk Highway 212 Project	TH														38,000		38,000				
135																						
136	Total Construction	TH	1,887,111	945,015	1,178,518	2,123,533	2,493,640		978,465	1,084,816	2,063,281	1,205,761	1,231,590	2,437,351		1,052,295	999,282	2,051,577	999,282	999,282	1,998,564	
137																						
138	Corridors of Commerce - Base	TH	50,000	25,000	25,000	50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000	
139	Change items:																					
141	Appropriations Reduction	TH														(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)	
142																						
143	Total Corridors of Commerce	TH	50,000	25,000	25,000	50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000		-	-	-	-	-	-	
144																						
145	Highway Debt Service - Base	TH	466,554	236,439	250,766	487,205	549,983		236,439	250,766	487,205	265,971	284,012	549,983		236,439	250,766	487,205	265,971	284,012	549,983	
146	Change items:																					
148	Debt Service Increase From Base	TH		-	-	-	25,610		980	993	1,973	5,437	21,199	26,636		-	-	-	-	-	-	
149	Gov - Trunk Highway Debt Service from Bonding Bill	TH		1,272	5,119	6,391	13,035		-	-	-	-	-	-		-	-	-	-	-	-	
150																						
151	Total Construction	TH	466,554	237,711	255,885	493,596	588,628		237,419	251,759	489,178	271,408	305,211	576,619		236,439	250,766	487,205	265,971	284,012	549,983	
152																						
153	Statewide Radio Communications - Base (1)	GEN	6	3	3	6	6		3	3	6	3	3	6		3	3	6	3	3	6	
154		TH	11,471	5,848	5,848	11,696	11,696		5,848	5,848	11,696	5,848	5,848	11,696		5,848	5,848	11,696	5,848	5,848	11,696	
155	Change items:																					
156	Trunk Highway Operating Pressure - Comm.	TH	-	138	308	446	616		138	308	446	308	308	616								
157																						
158		GEN	6	3	3	6	6		3	3	6	3	3	6		3	3	6	3	3	6	
159		TH	11,471	5,986	6,156	12,142	12,312		5,986	6,156	12,142	6,156	6,156	12,312		5,848	5,848	11,696	5,848	5,848	11,696	
160	Total Statewide Radio Communications	ALL	11,477	5,989	6,159	12,148	12,318		5,989	6,159	12,148	6,159	6,159	12,318		5,851	5,851	11,702	5,851	5,851	11,702	
161	Total State Roads	GEN	6	3	3	6	6		1,278	78	1,356	3	3	6		3	3	6	3	3	6	
162		TH	3,603,549	1,853,082	2,178,688	4,031,770	4,603,163		1,893,129	2,051,431	3,944,560	2,220,266	2,284,862	4,505,128		1,885,210	1,835,652	3,720,862	1,850,857	1,868,898	3,719,755	
163		HUTD	-	-	-	-	-		1,000	-	1,000	-	-	-		-	-	-	-	-	-	
164		ALL	3,603,555	1,853,085	2,178,691	4,031,776	4,603,169		1,895,407	2,051,509	3,946,916	2,220,269	2,284,865	4,505,134		1,885,213	1,835,655	3,720,868	1,850,860	1,868,901	3,719,761	

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
LOCAL ROADS																					
County State Aid - Forecast Base	CSAH	1,551,707		833,025	846,211	1,679,236	1,692,422		833,025	846,211	1,679,236	846,211	846,211	1,692,422		833,025	846,211	1,679,236	846,211	846,211	1,692,422
Change Items:																					
CSAH Net Change from HUTD Taxes or Spending (4)(5)	CSAH			50,725	225,531	276,256	561,358		46,661	183,503	230,164	222,695	251,204	473,899		(76)	87	11	217	412	629
Total County State Aid Highways	CSAH	1,551,707		883,750	1,071,742	1,955,492	2,253,780		879,686	1,029,714	1,909,400	1,068,906	1,097,415	2,166,321		832,949	846,298	1,679,247	846,428	846,623	1,693,051
Municipal State Aid - Forecast Base	MSAS	388,218		208,536	211,505	420,041	423,010		208,536	211,505	420,041	211,505	211,505	423,010		208,536	211,505	420,041	211,505	211,505	423,010
Change Items:																					
MSAS Net Change from HUTD taxes or Spending(4)	MSAS			14,362	60,118	74,480	148,776		8,803	44,252	53,055	54,070	61,180	115,250		(20)	23	3	57	108	165
Total Municipal State Aid	MSAS	388,218		222,898	271,623	494,521	571,786		217,339	255,757	473,096	265,575	272,685	538,260		208,516	211,528	420,044	211,562	211,613	423,175
FY 2018-19 One Time General Fund Local Aid																					
Small Cities	GEN	16,000																			
Metropolitan County Road Aid	GEN	10,000																			
Township Roads	GEN	4,000																			
Change Items:																					
Local Bridges - MVLST Change (Statutory) (2)	ST			(13,052)	(13,715)	(26,767)	(29,211)		(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)							
Small Cities MVLST Direct Appropriation	SR								10,260	11,025	21,285	11,760	12,345	24,105		-	-	-	-	-	-
Small Cities	GEN								-	-	-	-	-	-		250	500	750	500	500	1,000
	GEN	30,000		-	-	-	-		-	-	-	-	-	-		250	500	750	500	500	1,000
	SR	-		-	-	-	-		10,260	11,025	21,285	11,760	12,345	24,105		-	-	-	-	-	-
Total Small Cities Assistance	ALL	30,000		-	-	-	-		10,260	11,025	21,285	11,760	12,345	24,105		250	500	750	500	500	1,000
Total Local Roads	CSAH	1,551,707		883,750	1,071,742	1,955,492	2,253,780		879,686	1,029,714	1,909,400	1,068,906	1,097,415	2,166,321		832,949	846,298	1,679,247	846,428	846,623	1,693,051
	MSAS	388,218		222,898	271,623	494,521	571,786		217,339	255,757	473,096	265,575	272,685	538,260		208,516	211,528	420,044	211,562	211,613	423,175
	GEN	30,000		-	-	-	-		-	-	-	-	-	-		250	500	750	500	500	1,000
	SR	-		-	-	-	-		10,260	11,025	21,285	11,760	12,345	24,105		-	-	-	-	-	-
	ALL	1,969,925		1,106,648	1,343,365	2,450,013	2,825,566		1,107,285	1,296,496	2,403,781	1,346,241	1,382,445	2,728,686		1,041,715	1,058,326	2,100,041	1,058,490	1,058,736	2,117,226
AGENCY MANAGEMENT																					
Agency Services - Base (1)	TH	89,522		45,447	45,447	90,894	90,894		45,447	45,447	90,894	45,447	45,447	90,894		45,447	45,447	90,894	45,447	45,447	90,894
Change Items:																					
Trunk Highway Operating Pressure - Agency	TH			3,315	4,446	7,761	8,892		3,315	4,446	7,761	4,446	4,446	8,892		-	-	-	-	-	-
Strategic IT Initiatives	TH			315	323	638	646		315	323	638	323	323	646		-	-	-	-	-	-
Cyber Security and Agency Priority Initiatives	TH			2,502	1,814	4,316	996		2,502	1,814	4,316	498	498	996		-	-	-	-	-	-
Career Pathways Program Growth	TH			2,200	2,255	4,455	4,510		2,200	2,255	4,455	2,255	2,255	4,510		-	-	-	-	-	-
Tribal Training - TH	TH			100	100	200	200		100	100	200	100	100	200		-	-	-	-	-	-
Tribal Training - GEN	GEN			311	316	627	632		311	316	627	316	316	632		-	-	-	-	-	-
	GEN			311	316	627	632		311	316	627	316	316	632		-	-	-	-	-	-
	TH	89,522		53,879	54,385	108,264	106,138		53,879	54,385	108,264	53,069	53,069	106,138		45,447	45,447	90,894	45,447	45,447	90,894
Total Agency Services	ALL	89,522		54,190	54,701	108,891	106,770		54,190	54,701	108,891	53,385	53,385	106,770		45,447	45,447	90,894	45,447	45,447	90,894

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
217	Buildings - Base (1)	GEN 108		54	54	108	108		54	54	108	54	54	108		54	54	108	54	54	108
218		TH 57,916		29,407	29,407	58,814	58,814		29,407	29,407	58,814	29,407	29,407	58,814		29,407	29,407	58,814	29,407	29,407	58,814
219	Change Items:																				
220	Trunk Highway Operating Pressure - Buildings	TH		128	287	415	574		128	287	415	287	287	574		-	-	-	-	-	-
221	Building Services Increase	TH		13,280	18,700	31,980	20,000		13,280	18,700	31,980	10,000	10,000	20,000		-	-	-	-	-	-
222	Electric Vehicle Infrastructure - One Time	GEN							890		890					-	-	-	-	-	-
223	Electric Vehicle Infrastructure - SR Change	SR							75	75	150	150	150	300		-	-	-	-	-	-
224																					
225		GEN 108		54	54	108	108		944	54	998	54	54	108		54	54	108	54	54	108
226		TH 57,916		42,815	48,394	91,209	79,388		42,815	48,394	91,209	39,694	39,694	79,388		29,407	29,407	58,814	29,407	29,407	58,814
227		SR -		-	-	-	-		75	75	150	150	150	300		-	-	-	-	-	-
228	Total Buildings	ALL 58,024		42,869	48,448	91,317	79,496		43,834	48,523	92,357	39,898	39,898	79,796		29,461	29,461	58,922	29,461	29,461	58,922
229																					
230	Tort Claims	TH 1,200		600	600	1,200	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
231																					
232	Total Agency Management	GEN 108		365	370	735	740		1,255	370	1,625	370	370	740		54	54	108	54	54	108
233		TH 148,638		97,294	103,379	200,673	186,726		97,294	103,379	200,673	93,363	93,363	186,726		75,454	75,454	150,908	75,454	75,454	150,908
234		SR -		-	-	-	-		75	75	150	150	150	300		-	-	-	-	-	-
235		ALL 148,746		97,659	103,749	201,408	187,466		98,624	103,824	202,448	93,883	93,883	187,766		75,508	75,508	151,016	75,508	75,508	151,016
236	TOTAL DEPT OF TRANSPORTATION	GEN 54,291		19,605	19,610	39,215	39,220	(160)	23,598	19,766	43,364	19,691	19,691	39,382	(160)	19,285	19,375	38,660	19,375	19,375	38,750
237		AIR 56,721		25,332	25,332	50,664	50,664		25,332	25,332	50,664	25,332	25,332	50,664		20,632	20,632	41,264	20,632	20,632	41,264
238		CSAH 1,551,707		883,750	1,071,742	1,955,492	2,253,780		879,686	1,029,714	1,909,400	1,068,906	1,097,415	2,166,321		832,949	846,298	1,679,247	846,428	846,623	1,693,051
239		MSAS 388,218		222,898	271,623	494,521	571,786		217,339	255,757	473,096	265,575	272,685	538,260		208,516	211,528	420,044	211,562	211,613	423,175
240		HUTD -		-	-	-	-		1,000	-	1,000	-	-	-		-	-	-	-	-	-
241		SR -		-	-	-	-		10,335	11,100	21,435	11,910	12,495	24,405		-	-	-	-	-	-
242		TH 3,767,880		1,958,567	2,290,437	4,249,004	4,806,629		1,998,614	2,163,180	4,161,794	2,321,999	2,386,595	4,708,594		1,968,710	1,919,152	3,887,862	1,934,357	1,952,398	3,886,755
243		ALL 5,818,817		3,110,152	3,678,744	6,788,896	7,722,079	(160)	3,155,904	3,504,849	6,660,753	3,713,413	3,814,213	7,527,626	(160)	3,050,092	3,016,985	6,067,077	3,032,354	3,050,641	6,082,995
244	METROPOLITAN COUNCIL																				
245																					
246	BUS TRANSIT AND RAIL OPERATIONS - Base	GEN 250,851		89,820	89,820	179,640	179,640		89,820	89,820	179,640	89,820	89,820	179,640		89,820	89,820	179,640	89,820	89,820	179,640
247																					
248	Change Items:																				
249	Establish New General Fund Appropriations	GEN -		(89,820)	(89,820)	(179,640)	(179,640)		(89,820)	(89,820)	(179,640)	(89,820)	(89,820)	(179,640)		-	-	-	-	-	-
250	Base Reduction	GEN														(45)	(45)	(90)	(45)	(45)	(90)
251																					
252	Total Metropolitan Council Transit	GEN 250,851		-	-	-	-		-	-	-	-	-	-		89,775	89,775	179,550	89,775	89,775	179,550
253																					
254	Transit System Operations																				
255	Change Items:																				
256	Establish New Appropriation Base - Transit Ops.	GEN -		32,654	32,654	65,308	65,308		22,085	7,033	29,118	7,033	7,033	14,066		-	-	-	-	-	-
257	Reduction in Transit System Ops. Base - Revised Rec	GEN		(4,385)	(4,385)	(8,770)	(8,770)														
258	Net Motor Vehicle Sales Tax Changes (Statutory)	TA		10,350	18,900	29,250	40,300		(2,987)	4,401	1,414	4,587	4,757	9,344							
259	Metropolitan Area Sales Tax (Statutory)(2)(6)	Other		28,739	70,064	98,803	147,659		57,478	140,128	197,606	145,082	150,236	295,318							
260	Transportation Demand Management Organizations	GEN -		-	-	-	-		150	150	300	-	-	-		-	-	-	-	-	-
261	Calhoun Isles Vibration Study Reimbursement	GEN -		-	-	-	-		71		71	-	-	-		-	-	-	-	-	-
262	Costs Associated with Air Quality Analysis	GEN -		-	-	-	-		30	30	60	-	-	-		-	-	-	-	-	-
263																					
264	Total Transit System Operations	GEN		28,269	28,269	56,538	56,538		22,336	7,213	29,549	7,033	7,033	14,066		-	-	-	-	-	-
265																					
266	Metro Mobility																				
267	Change Items:																				
268	Establish New Appropriation Base - Metro Mobility	GEN -		57,166	57,166	114,332	114,332		67,945	82,787	150,732	82,787	82,787	165,574		-	-	-	-	-	-
269	Increase in Metro Mobility Base - Revised Rec	GEN		10,569	25,621	36,190	51,242														
270																					
271	Total Transit Metro Mobility	GEN		67,735	82,787	150,522	165,574		67,945	82,787	150,732	82,787	82,787	165,574		-	-	-	-	-	-
272																					
273	TOTAL METROPOLITAN COUNCIL	GEN 250,851		96,004	111,056	207,060	222,112		90,281	90,000	180,281	89,820	89,820	179,640		89,775	89,775	179,550	89,775	89,775	179,550

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

	A	B	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)									
			FY 18-19		D	E	F	G		I	J	K	L	M	N	O	P	Q	R	S	T	U	V
			C	Biennium FY 18-19				Biennium FY 20-21	Biennium FY 22-23														
276																							
277	DEPARTMENT OF PUBLIC SAFETY																						
278	ADMIN AND RELATED SERVICES																						
279																							
280																							
281	Communications - Base (1)	GEN	257	130	130	260	260		130	130	260	130	130	260		130	130	260	130	130	260		
282		TH	869	445	445	890	890		445	445	890	445	445	890		445	445	890	445	445	890		
283	Total Communications	ALL	1,126	575	575	1,150	1,150		575	575	1,150	575	575	1,150		575	575	1,150	575	575	1,150		
284																							
285	Public Safety Support - Base (1)	GEN	2,460	1,238	1,238	2,476	2,476		1,238	1,238	2,476	1,238	1,238	2,476		1,238	1,238	2,476	1,238	1,238	2,476		
286		HUTD	2,732	1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732		
287		TH	7,749	3,986	3,986	7,972	7,972		3,986	3,986	7,972	3,986	3,986	7,972		3,986	3,986	7,972	3,986	3,986	7,972		
288	Change Items:																						
289	DPS Operational Increase - Support - GEN	GEN	-	-	131	131	262		-	131	131	131	131	262		-	-	-	-	-	-		
290	DPS Operational Increase - Support - TH	TH	-	-	405	405	810		-	405	405	405	405	810		-	-	-	-	-	-		
291	HUTD Appropriation Elimination -DPS Support	HUTD	-	-	-	-	-		(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)		(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)		
292																							
293		GEN	2,460	1,238	1,369	2,607	2,738		1,238	1,369	2,607	1,369	1,369	2,738		1,238	1,238	2,476	1,238	1,238	2,476		
294		HUTD	2,732	1,366	1,366	2,732	2,732		-	-	-	-	-	-		-	-	-	-	-	-		
295		TH	7,749	3,986	4,391	8,377	8,782		3,986	4,391	8,377	4,391	4,391	8,782		3,986	3,986	7,972	3,986	3,986	7,972		
296	Total Public Safety Support	ALL	12,941	6,590	7,126	13,716	14,252		5,224	5,760	10,984	5,760	5,760	11,520		5,224	5,224	10,448	5,224	5,224	10,448		
297																							
298	Public Safety Officer Survivor Benefits - Base	GEN	1,280	640	640	1,280	1,280		640	640	1,280	640	640	1,280		640	640	1,280	640	640	1,280		
299																							
300	Public Safety Officer Reimbursements - Base	GEN	2,734	1,367	1,367	2,734	2,734		1,367	1,367	2,734	1,367	1,367	2,734		1,367	1,367	2,734	1,367	1,367	2,734		
301																							
302																							
303	Soft Body Armor Reimbursements - Base	GEN	1,200	600	600	1,200	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200		
304		TH	200	100	100	200	200		100	100	200	100	100	200		100	100	200	100	100	200		
305	Change Items:																						
306	Soft Body Armor Reimbursement FY 19 Deficiency	GEN		374		-	-		374		-			-		-		-			-		
307	Soft Body Armor Reimbursement Increase	GEN		45	45	90	90		45	45	90	45	45	90		45	45	90	45	45	90		
308																							
309																							
310																							
311		GEN	1,200	374	645	645	1,290	1,290	374	645	645	1,290	645	645	1,290	-	645	645	1,290	645	645	1,290	
312		TH	200	100	100	200	200		100	100	200	100	100	200		100	100	200	100	100	200		
313	Total Soft Body Armor Reimbursements	ALL	1,400	374	745	745	1,490	1,490	374	745	745	1,490	745	745	1,490	-	745	745	1,490	745	745	1,490	
314																							
315	Technology & Support Services - Base	GEN	2,718	1,365	1,365	2,730	2,730		1,365	1,365	2,730	1,365	1,365	2,730		1,365	1,365	2,730	1,365	1,365	2,730		
316		HUTD	38	19	19	38	38		19	19	38	19	19	38		19	19	38	19	19	38		
317		TH	4,835	2,430	2,430	4,860	4,860		2,430	2,430	4,860	2,430	2,430	4,860		2,430	2,430	4,860	2,430	2,430	4,860		
318	Change Items:																						
319	Application Server Migration - GEN	GEN	-	258	174	432	348		258	174	432	-	-	-		-	-	-	-	-	-		
320	Application Server Migration - TH	TH	-	640	432	1,072	864		640	432	1,072	-	-	-		-	-	-	-	-	-		
321	Application Server Migration - HUTD	HUTD	-	134	90	224	180		134	90	224	-	-	-		-	-	-	-	-	-		
322	Technology Cost Increases	TH	-	2,485	2,485	4,970	4,970		2,485	2,485	4,970	2,485	2,485	4,970		-	-	-	-	-	-		
323																							
324		GEN	2,718	1,623	1,539	3,162	3,078		1,623	1,539	3,162	1,365	1,365	2,730		1,365	1,365	2,730	1,365	1,365	2,730		
325		HUTD	38	153	109	262	218		153	109	262	19	19	38		19	19	38	19	19	38		
326		TH	4,835	5,555	5,347	10,902	10,694		5,555	5,347	10,902	4,915	4,915	9,830		2,430	2,430	4,860	2,430	2,430	4,860		
327	Total Technology & Support Services	ALL	7,591	7,331	6,995	14,326	13,990		7,331	6,995	14,326	6,299	6,299	12,598		3,814	3,814	7,628	3,814	3,814	7,628		
328	Total Admin and Related Services	GEN	10,649	374	5,643	5,690	11,333	11,380	374	5,643	5,690	11,333	5,516	5,516	11,032	-	5,385	5,385	10,770	5,385	5,385	10,770	
329		HUTD	2,770	-	1,519	1,475	2,994	2,950	-	153	109	262	19	19	38	-	19	19	38	19	19	38	
330		TH	13,653	-	10,086	10,283	20,369	20,566	-	10,086	10,283	20,369	9,851	9,851	19,702	-	6,961	6,961	13,922	6,961	6,961	13,922	
331		ALL	27,072	374	17,248	17,448	34,696	34,896	374	15,882	16,082	31,964	15,386	15,386	30,772	-	12,365	12,365	24,730	12,365	12,365	24,730	

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)								
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	
332																						
333																						
334																						
335	Patrolling Highways - Base (1)	GEN	5,824	37	37	74	74		37	37	74	37	37	74		37	37	74	37	37	74	
336		HUTD	184	92	92	184	184		92	92	184	92	92	184		92	92	184	92	92	184	
337		TH	183,004	95,123	95,954	191,077	193,568		95,123	95,954	191,077	96,784	96,784	193,568		95,123	95,954	191,077	96,784	96,784	193,568	
338	Change Items:																					
339	DPS Operational Increase - State Patrol - TH	TH	-			-	-		4,756	7,676	12,432	6,846	6,846	13,692		-	-	-	-	-	-	
340	Traffic Stop Study	GEN	-			-	-		250	-	250	-	-	-		-	-	-	-	-	-	
341																						
342		GEN	5,824	37	37	74	74		287	37	324	37	37	74		37	37	74	37	37	74	
343		HUTD	184	92	92	184	184		92	92	184	92	92	184		92	92	184	92	92	184	
344		TH	183,004	95,123	95,954	191,077	193,568		99,879	103,630	203,509	103,630	103,630	207,260		95,123	95,954	191,077	96,784	96,784	193,568	
345	Total Patrolling Highways	ALL	189,012	95,252	96,083	191,335	193,826		100,258	103,759	204,017	103,759	103,759	207,518		95,252	96,083	191,335	96,913	96,913	193,826	
346																						
347	Commercial Vehicle Enforcement - Base (1)	TH	17,281	8,948	8,993	17,941	18,076		8,948	8,993	17,941	9,038	9,038	18,076		8,948	8,993	17,941	9,038	9,038	18,076	
348	Change Items:																					
349	DPS Operational Increase - State Patrol - TH	TH	-			-	-		447	719	1,166	674	674	1,348		-	-	-	-	-	-	
350																						
351																						
352	Total Commercial Vehicle Enforcement	TH	17,281	8,948	8,993	17,941	18,076		9,395	9,712	19,107	9,712	9,712	19,424		8,948	8,993	17,941	9,038	9,038	18,076	
353																						
354	Capitol Security - Base (1)	GEN	16,939	8,664	8,707	17,371	17,500		8,664	8,707	17,371	8,750	8,750	17,500		8,664	8,707	17,371	8,750	8,750	17,500	
355	Change Items:																					
356	Capitol Security Increase	GEN	-	500	500	1,000	1,000		500	500	1,000	500	500	1,000		-	-	-	-	-	-	
357																						
358	Total Capitol Security	GEN	16,939	9,164	9,207	18,371	18,500		9,164	9,207	18,371	9,250	9,250	18,500		8,664	8,707	17,371	8,750	8,750	17,500	
359																						
360																						
361	Vehicle Crimes Unit - Base (1)	HUTD	1,534	793	802	1,595	1,622		793	802	1,595	811	811	1,622		793	802	1,595	811	811	1,622	
362	Change Items:																					
363	DPS Operational Increase - State Patrol - HUTD	HUTD	-			-	-		39	64	103	55	55	110		-	-	-	-	-	-	
364																						
365	Total Commercial Vehicle Enforcement	HUTD	1,534	793	802	1,595	1,622		832	866	1,698	866	866	1,732		793	802	1,595	811	811	1,622	
366	Total State Patrol	GEN	22,763	9,201	9,244	18,445	18,574		9,451	9,244	18,695	9,287	9,287	18,574		8,701	8,744	17,445	8,787	8,787	17,574	
367		HUTD	1,718	885	894	1,779	1,806		924	958	1,882	958	958	1,916		885	894	1,779	903	903	1,806	
368		TH	200,285	104,071	104,947	209,018	211,644		109,274	113,342	222,616	113,342	113,342	226,684		104,071	104,947	209,018	105,822	105,822	211,644	
369		ALL	224,766	114,157	115,085	229,242	232,024		119,649	123,544	243,193	123,587	123,587	247,174		113,657	114,585	228,242	115,512	115,512	231,024	
370																						
371	DRIVER AND VEHICLE SERVICES																					
372																						
373																						
374	Vehicle Services - Base (1)	SR	45,432	22,990	22,990	45,980	45,980		22,990	22,990	45,980	22,990	22,990	45,980		22,990	22,990	45,980	22,990	22,990	45,980	
375		HUTD	16,472	8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472	
376	Change Items:																					
377	DVS Staffing Vehicle Services - SR	SR		3,052	3,291	6,343	4,998		3,052	3,291	6,343	2,499	2,499	4,998		-	-	-	-	-	-	
378	DVS Staffing Vehicle Services - HUTD	HUTD		471	456	927	912		471	456	927	456	456	912		-	-	-	-	-	-	
379	HUTD Allocation Increase	HUTD		5,226	5,226	10,452	10,452		5,226	5,226	10,452	5,226	5,226	10,452		-	-	-	-	-	-	
380																						
381		SR	45,432	-	26,042	26,281	52,323	50,978	-	26,042	26,281	52,323	25,489	25,489	50,978	-	22,990	22,990	45,980	22,990	22,990	45,980
382		HUTD	16,472	-	13,933	13,918	27,851	27,836	-	13,933	13,918	27,851	13,918	13,918	27,836	-	8,236	8,236	16,472	8,236	8,236	16,472
383	Total Vehicle Services	ALL	61,904	-	39,975	40,199	80,174	78,814	-	39,975	40,199	80,174	39,407	39,407	78,814	-	31,226	31,226	62,452	31,226	31,226	62,452

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Agency/Program/Budget Activity/Change Items	Fund																				
384 Driver Services - Base (1)	SR	64,739		32,842	32,842	65,684	65,684		32,842	32,842	65,684	32,842	32,842	65,684		32,842	32,842	65,684	32,842	32,842	65,684
385 Change Items:																					
386 <i>Costs Associated with Resident Drivers - House Art. 5</i>	GEN	-	-	-	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-
387 <i>DVS Staffing Driver Services - SR</i>	SR			3,910	4,157	8,067	7,718		3,910	4,157	8,067	3,859	3,859	7,718							
388	GEN	-	-	-	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-
389	SR																				
390	GEN	-	-	-	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-
391	SR	64,739	-	36,752	36,999	73,751	73,402	-	36,752	36,999	73,751	36,701	36,701	73,402	-	32,842	32,842	65,684	32,842	32,842	65,684
392	ALL	64,739	-	36,752	36,999	73,751	73,402	267	36,752	36,999	73,751	36,701	36,701	73,402	-	32,842	32,842	65,684	32,842	32,842	65,684
393 Total Drive Services																					
394	SR	16,000		-	-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
395 MN Licensing and Registration System																					
396 Change items:																					
397 <i>Deputy Registrar Reimbursements FY 19</i>	GEN		10,000																		
398 <i>MNLARS Systems Development - One Time</i>	GEN			21,403	17,335	38,738															
399 <i>MNLARS Development, Maintenance and Operations</i>	SR			14,667	16,000	30,667	32,000		34,563	37,706	72,269	15,876	15,876	31,752							
400	GEN		10,000	21,403	17,335	38,738															
401	SR																				
402	GEN		10,000	21,403	17,335	38,738															
403	SR	16,000																			
404 Total DVS Support Services	ALL	16,000	10,000	21,403	17,335	38,738															
405 Total Driver and Vehicle Services	GEN		10,000	21,403	17,335	38,738		267													
406	HUTD	16,472		13,933	13,918	27,851	27,836		13,933	13,918	27,851	13,918	13,918	27,836		8,236	8,236	16,472	8,236	8,236	16,472
407	SR	126,171		62,794	63,280	126,074	124,380		62,794	63,280	126,074	62,190	62,190	124,380		55,832	55,832	111,664	55,832	55,832	111,664
408	ALL	142,643	10,000	98,130	94,533	192,663	152,216	267	76,727	77,198	153,925	76,108	76,108	152,216		64,068	64,068	128,136	64,068	64,068	128,136
409	TH	963		494	494	988	988		494	494	988	494	494	988		494	494	988	494	494	988
410	GEN	940		470	470	940	940		470	470	940	470	470	940		470	470	940	470	470	940
411 Total Traffic Safety	ALL	1,903		964	964	1,928	1,928		964	964	1,928	964	964	1,928		964	964	1,928	964	964	1,928
412	SR	2,861		1,443	1,443	2,886	2,886		1,443	1,443	2,886	1,443	1,443	2,886		1,443	1,443	2,886	1,443	1,443	2,886
413																					
414 PIPELINE SAFETY - Base																					
415																					
416 DPS - BUREAU OF CRIMINAL APPREHENSION																					
417 Change items:																					
418 <i>Costs Related to Emergency Contacts - One Time</i>	GEN								29		29										
419																					
420 TOTAL DEPT OF PUBLIC SAFETY	GEN	34,352	10,374	36,717	32,739	69,456	30,894	641	15,593	15,404	30,997	15,273	15,273	30,546	-	14,556	14,599	29,155	14,642	14,642	29,284
421	HUTD	20,960		16,337	16,287	32,624	32,592		15,010	14,985	29,995	14,895	14,895	29,790		9,140	9,149	18,289	9,158	9,158	18,316
422	SR	129,032		64,237	64,723	128,960	127,266		64,237	64,723	128,960	63,633	63,633	127,266		57,275	57,275	114,550	57,275	57,275	114,550
423	TH	214,901		114,651	115,724	230,375	233,198		119,854	124,119	243,973	123,687	123,687	247,374		111,526	112,402	223,928	113,277	113,277	226,554
424	ALL	399,245	10,374	231,942	229,473	461,415	423,950	641	214,694	219,231	433,925	217,488	217,488	434,976		192,497	193,425	385,922	194,352	194,352	388,704

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

	A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)				House (HF 1555-2E)						SENATE (HF 1555-1UE)								
			C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
			Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
428																						
429	Minnesota Management and Budget																					
430	Change Items:																					
431	<i>MMB - Deputy Registrar Reimbursement</i>	GEN	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
432	<i>MMB - State Patrol Salary Study</i>	TH	-	-	-	-	-	-	50	-	-	50	-	-	-	-	-	-	-	-	-	-
433																						
434																						
435	TOTAL MINNESOTA MANAGEMENT AND BUDGET	GEN	-	-	-	-	-	10,000	50	-	50	-	-	-	-	-	-	-	-	-	-	-
436		TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
437		ALL	-	-	-	-	-	10,000	50	-	50	-	-	-	-	-	-	-	-	-	-	-
438																						
439	Department of Revenue																					
440	Change Items:																					
441	<i>Tax Interactions - Counties with Casinos</i>	GEN		40	130	170	350		50	110	160	140	160	300		-	-	-	-	-	-	-
442	<i>Metropolitan Area Sales Tax Admin (Statutory)</i>	SR		261	636	897	1,341		261	636	897	659	682	1,341								
443																						
444																						
445	TOTAL DEPARTMENT OF REVENUE	GEN	-	40	130	170	350		50	110	160	140	160	300		-	-	-	-	-	-	-
446																						
447	Office of the Legislative Auditor																					
448	Change Items:																					
449	<i>Department of Transportation program audits</i>	GEN	-	-	-	-	-		-	-	-	-	-	-		200	-	200	-	-	-	-
450	<i>Department of Public Safety program audits</i>	GEN	-	-	-	-	-		-	-	-	-	-	-		200	-	200	-	-	-	-
451	<i>DPS Data Security audits (Statutory) (7)</i>	SR	-	-	-	-	-		-	-	-	-	-	-		981	215	1,196	215	215	430	
452																						
453																						
454	TOTAL OFFICE OF THE LEGISLATIVE AUDITOR	GEN	-	-	-	-	-		-	-	-	-	-	-		400	-	400	-	-	-	-
455																						
456	Office of the State Auditor																					
457	Change Items:																					
458	<i>State Patrol Salary Survey</i>	GEN	-	-	-	-	-		-	-	-	-	-	-		50	-	50	-	-	-	-
459																						
460																						
461	TOTAL OFFICE OF THE STATE AUDITOR	GEN	-	-	-	-	-		-	-	-	-	-	-		50	-	50	-	-	-	-
462	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																					
463	<i>General Fund</i>	GEN	339,494	10,374	152,366	163,535	315,901	292,576	10,481	129,522	125,280	254,802	124,924	124,944	249,868	(160)	124,066	123,749	247,815	123,792	123,792	247,584
464	<i>State Airports Fund</i>	AIR	56,721	-	25,332	25,332	50,664	50,664	-	25,332	25,332	50,664	25,332	25,332	50,664	-	20,632	20,632	41,264	20,632	20,632	41,264
465	<i>County State-Aid Highway Fund</i>	CSAH	1,551,707	-	883,750	1,071,742	1,955,492	2,253,780	-	879,686	1,029,714	1,909,400	1,068,906	1,097,415	2,166,321	-	832,949	846,298	1,679,247	846,428	846,623	1,693,051
466	<i>Municipal State-Aid Street Fund</i>	MSAS	388,218	-	222,898	271,623	494,521	571,786	-	217,339	255,757	473,096	265,575	272,685	538,260	-	208,516	211,528	420,044	211,562	211,613	423,175
467	<i>Special Revenue Fund</i>	SR	129,032	-	64,237	64,723	128,960	127,266	-	74,572	75,823	150,395	75,543	76,128	151,671	-	57,275	57,275	114,550	57,275	57,275	114,550
468	<i>Highway User Tax Distribution Fund</i>	HUTD	20,960	-	16,337	16,287	32,624	32,592	-	16,010	14,985	30,995	14,895	14,895	29,790	-	9,140	9,149	18,289	9,158	9,158	18,316
469	<i>Trunk Highway Fund</i>	TH	3,982,781	-	2,073,218	2,406,161	4,479,379	5,039,827	-	2,118,518	2,287,299	4,405,817	2,445,686	2,510,282	4,955,968	-	2,080,236	2,031,554	4,111,790	2,047,634	2,065,675	4,113,309
470		ALL	6,468,913	10,374	3,438,138	4,019,403	7,457,541	8,368,491	10,481	3,460,979	3,814,190	7,275,169	4,020,861	4,121,681	8,142,542	(160)	3,332,814	3,300,185	6,632,999	3,316,481	3,334,768	6,651,249
471																						
472																						

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
473																					
474																					
475																					
476																					
477																					
478																					
479																					
480																					
481																					
482																					
483																					
484																					
485																					
486																					
487																					
488																					
489																					
490																					
491																					
492																					
493																					
494																					
495																					
496																					
497																					
498																					
499																					
500																					
501																					
502																					
503																					
504																					
505																					
506																					
507																					
508																					
509																					
510																					
511																					
512																					
513																					
514																					
515																					
516																					
517																					
518																					
519																					
520																					
521																					
522																					
523																					
524																					
525																					
526																					
527																					
528																					
529																					
530																					
531																					

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown unless otherwise indicated), Statutory items in appropriations section do not add to totals.

A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)								
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	
532	TOTAL REVENUES BY FUND	GEN	-	227,654	228,114	455,768	460,838		227,714	228,414	456,128	230,004	231,834	461,838		160	-	160	-	-	-	
533	AIR	GEN	-	176	170	346	312		176	170	346	161	151	312		202	202	404	202	202	404	
534	CSAH	GEN	-	50,725	225,531	276,256	561,359		48,908	180,042	228,950	217,399	243,563	460,962		(76)	87	10	217	412	629	
535	MSAS	GEN	-	14,362	60,118	74,480	148,776		9,393	43,343	52,736	52,679	59,173	111,852		(20)	23	3	57	108	165	
536	SR	GEN	-	22,686	25,781	48,467	51,631		56,080	63,994	120,074	43,022	43,730	86,752		5,000	(405)	4,595	(405)	(405)	(810)	
537	HUTD	GEN	-	5,831	5,772	11,603	11,544		5,522	4,467	9,989	4,371	4,371	8,742		(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)	
538	TH	GEN	-	98,189	412,648	510,837	1,021,905		63,959	297,084	361,043	361,402	406,135	767,537		(138)	157	19	392	746	1,138	
539	TA	GEN	-	7,548	17,660	25,208	39,764		6,805	17,258	24,063	18,202	19,124	37,326		-	-	-	-	-	-	
540	TF	GEN	-	(13,052)	(13,715)	(26,767)	(29,211)		(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)		-	-	-	-	-	-	
541	OTHER	GEN	-	28,739	70,064	98,803	147,659		114,956	280,256	395,212	290,164	300,472	590,636		-	-	-	-	-	-	
542	ALL	GEN	-	442,858	1,032,143	1,475,001	2,414,577		520,461	1,101,313	1,621,774	1,203,052	1,293,694	2,496,746		3,762	(1,303)	2,459	(903)	(303)	(1,206)	
543																						
544	TOTAL GENERAL FUND																					
545	MnDOT Multimodal Systems	GEN	24,177	-	19,237	19,237	38,474	38,474	(160)	21,065	19,318	40,383	19,318	19,318	38,636	(160)	18,978	18,818	37,796	18,818	18,818	37,636
546	MnDOT State Roads	GEN	6	-	3	3	6	6	-	1,278	78	1,356	3	3	6	-	3	3	6	3	3	6
547	MnDOT Local Roads	GEN	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250	500	750	500	500	1,000
548	MnDOT Agency Management	GEN	108	-	365	370	735	740	-	1,255	370	1,625	370	370	740	-	54	54	108	54	54	108
549	MnDOT FY 18-19 Feb 2019 Forecast Adjustment	GEN	1,900																			
550	TOTAL MnDOT	GEN	211,191	-	19,605	19,610	39,215	39,220	(160)	23,598	19,766	43,364	19,691	19,691	39,382	(160)	19,285	19,375	38,660	19,375	19,375	38,750
551	TOTAL MET COUNCIL	GEN	250,851	-	96,004	111,056	207,060	222,112	-	90,281	90,000	180,281	89,820	89,820	179,640	-	89,775	89,775	179,550	89,775	89,775	179,550
552	DPS Admin	GEN	10,649	374	5,643	5,690	11,333	11,380	374	5,643	5,690	11,333	5,516	5,516	11,032	-	5,385	5,385	10,770	5,385	5,385	10,770
553	DPS State Patrol	GEN	22,763	-	9,201	9,244	18,445	18,574	-	9,451	9,244	18,695	9,287	9,287	18,574	-	8,701	8,744	17,445	8,787	8,787	17,574
554	DPS Traffic Safety	GEN	940	-	470	470	940	940	-	470	470	940	470	470	940	-	470	470	940	470	470	940
555	DPS Bureau of Criminal Apprehension	GEN	-	-	-	-	-	-	-	29	29	-	-	-	-	-	-	-	-	-	-	-
556	DPS Driver and Vehicle Services	GEN	-	-	21,403	17,335	38,738	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-
557	DPS GOV Rec FY 19 - Deputy Registrar Reimbursement	GEN	-	10,000					-							-						
558	DPS FY 18-19 Feb 2019 Forecast Adjustment	GEN	72						-							-						
559	TOTAL DPS	GEN	34,424	10,374	36,717	32,739	69,456	30,894	641	15,593	15,404	30,997	15,273	15,273	30,546	-	14,556	14,599	29,155	14,642	14,642	29,284
560	TOTAL DOR	GEN			40	130	170	350	-	50	110	160	140	160	300	-	-	-	-	-	-	-
561	TOTAL OLA	GEN			-	-	-	-	-	-	-	-	-	-	-	-	400	-	400	-	-	-
562	TOTAL STATE AUDITOR	GEN			-	-	-	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-
563	TOAL MMB	GEN			-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-
564	Total Direct General Fund Spending	GEN	496,466	10,374	152,366	163,535	315,731	292,226	10,481	129,522	125,280	254,802	124,924	124,944	249,868	(160)	124,066	123,749	247,815	123,792	123,792	247,584
565	General Fund Revenue Gain (Loss)	GEN	-	-	227,654	228,114	455,768	460,838	-	227,714	228,414	456,128	230,004	231,834	461,838	-	160	-	160	-	-	-
566	GENERAL FUND NET	GEN	496,466	10,374	(75,288)	(64,579)	(139,867)	(168,262)	10,481	(98,192)	(103,134)	(201,326)	(105,080)	(106,890)	(211,970)	(160)	123,906	123,749	247,655	123,792	123,792	247,584
567	BASE General Fund Spending	GEN	341,466		123,706	123,749	247,455	247,584		123,706	123,749	247,455	123,792	123,792	247,584		123,706	123,749	247,455	123,792	123,792	247,584
568	CHANGE FROM GENERAL FUND BASE	GEN	-	10,374	(198,994)	(188,328)	(387,322)	(415,846)	10,481	(221,898)	(226,883)	(448,781)	(228,872)	(230,682)	(459,554)	(160)	200	-	200	-	-	-

- (1) Base Appropriations adjusted with 2018 Pension changes.
- (2) Statutory Appropriations are not included in section totals.
- (3) The Senate bill requires one-time transfer of \$5 million from federal Transportation Alternatives Program money in the Federal Fund to the active transportation account in the Special Revenue Fund. Money in the SRF account is statutorily appropriated to MNDOT for bike/ped/trail.
- (4) HUTD Transfers reflect the net effective amount available for constitutional distribution after HUTD revenue increases, decreases and direct appropriation spending.
- (5) County State Aid Highway Appropriation Includes 5% Set Aside.
- (6) Amount show in the appropriations section shows half the total opposed 0.5% metropolitan sales tax, which is dedicated to Metropolitan Council Transit Operations and Capital, the remaining amount of distributed by the Transportation Advisory Board (TAB).
- (7) This OLA statutory appropriation for FY 2020 reflects the projected balance of the data security account as of the end of FY19 (\$766,000) plus the estimated receipts to the account in FY20 (\$215,000). Estimated receipts in FY 20 and in subsequent years equal the estimated receipts for FY 19.
- (8) EV surcharge changes - Governor: \$25 increase, new revenue to MPCS for charging infrastructure; House: no increase, but 50% of revenue transferred to new electric vehicle infrastructure account; Senate: \$125 increase, all revenue in HUTDF.
- (9) This section summarizes net changes to HUTDF resources, and shows subsequent transfers to Trunk Highway Fund, County State-Aid Fund and Municipal State-Aid Fund, per constitutional formula.