

TRANSPORTATION - FY 2020-21 BUDGET (S.F. 1093, as amended by the A-7 and A-29 amendments)

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
DEPARTMENT OF TRANSPORTATION																		
MULTIMODAL SYSTEMS																		
Aeronautics:																		
Airport Dev. & Assistance - Forecast Base	AIR	26,001	16,598	42,599		15,298	15,298	30,596	15,298	15,298	30,596		15,298	15,298	30,596	15,298	15,298	30,596
<u>Change Items:</u>																		
Base Budget Increase	AIR					3,300	3,300	6,600	3,300	3,300	6,600		-	-	-	-	-	-
Total Airport Dev & Asst	AIR	26,001	16,598	42,599		18,598	18,598	37,196	18,598	18,598	37,196		15,298	15,298	30,596	15,298	15,298	30,596
Aeronautics:																		
Aviation Support & Services - Forecast Base	AIR	5,231	5,231	10,462		5,254	5,254	10,508	5,254	5,254	10,508		5,254	5,254	10,508	5,254	5,254	10,508
<u>Change Items:</u>																		
Base Budget Increase	TH	1,479	1,623	3,102		1,623	1,623	3,246	1,623	1,623	3,246		1,623	1,623	3,246	1,623	1,623	3,246
Trunk Highway Operating Pressures	AIR					1,400	1,400	2,800	1,400	1,400	2,800		-	-	-	-	-	-
Move Civil Air Patrol to Aviation Support and Services	TH					12	27	39	27	27	54		-	-	-	-	-	-
	AIR					80	80	160	80	80	160		-	-	-	-	-	-
Total Aviation Support & Services	ALL	6,710	6,854	13,564		8,369	8,384	16,753	8,384	8,384	16,768		6,877	6,877	13,754	6,877	6,877	13,754
Aeronautics:																		
Civil Air Patrol - Forecast Base	AIR	3,580	80	3,660		80	80	160	80	80	160		80	80	160	80	80	160
<u>Change Items:</u>																		
Move Civil Air Patrol to Aviation Support and Services	AIR					(80)	(80)	(160)	(80)	(80)	(160)		-	-	-	-	-	-
Total Civil Air Patrol	AIR	3,580	80	3,660		-	-	-	-	-	-		80	80	160	80	80	160
Transit - Forecast Base	GEN	570	17,395	17,965		17,249	17,249	34,498	17,249	17,249	34,498		17,249	17,249	34,498	17,249	17,249	34,498
<u>Change Items:</u>																		
Trunk Highway Operating Pressures	TH	846	873	1,719		877	877	1,754	877	877	1,754		877	877	1,754	877	877	1,754
MVST/MVLST Expenditure Adjustment (STATUTORY)	TA					25	55	80	55	55	110		-	-	-	-	-	-
	TA					(2,802)	(1,240)	(4,042)	(552)	16	(536)		-	-	-	-	-	-
Total Transit	ALL	1,416	18,268	19,684		18,151	18,181	36,332	18,181	18,181	36,362		18,126	18,126	36,252	18,126	18,126	36,252
Safe Routes to School - Forecast Base	GEN	500	500	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
48 Passenger Rail - Forecast Base	GEN	500	500	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
49 <u>Change Items:</u>																		
50 <i>Move item to Freight section</i>	GEN					(500)	(500)	(1,000)	(500)	(500)	(1,000)		-	-	-	-	-	-
51 <i>Passenger Rail Base Reduction</i>	GEN					-	-	-	-	-	-		(500)	(500)	(1,000)	(500)	(500)	(1,000)
52 Total Passenger Rail	GEN	500	500	1,000		-	-	-	-	-	-		-	-	-	-	-	-
53 Freight - Forecast Base	GEN	3,156	1,056	4,212		1,069	1,069	2,138	1,069	1,069	2,138		1,069	1,069	2,138	1,069	1,069	2,138
54 <u>Change Items:</u>																		
55 <i>Port Development Carryforward - City of Winona</i>	TH	5,350	5,522	10,872		5,546	5,546	5,546	5,546	5,546	11,092		5,546	5,546	5,546	5,546	5,546	11,092
56 <i>Trunk Highway Operating Pressures</i>	GEN					-	-	-	-	-	-		(160)	160	-	160	-	-
57 <i>Move Passenger Rail approp to Freight section</i>	TH					108	242	350	242	242	484		-	-	-	-	-	-
58 <i>Passenger Rail Base Reduction</i>	GEN					500	500	1,000	500	500	1,000		-	-	-	-	-	-
59 <i>Rail Grade Crossing Safety (STATUTORY)</i>	SR					(81)	(81)	(162)	(81)	(81)	(162)		-	-	-	-	-	-
60 Total Freight	ALL	8,506	6,578	15,084		7,142	7,276	14,418	7,276	7,276	14,552		(160)	6,775	6,615	13,390	6,615	6,615
61 Total Multimodal Systems	GEN	4,226	18,951	23,177		19,237	19,237	38,474	19,237	19,237	38,474		(160)	18,978	18,818	37,796	18,818	18,818
62	AIR	31,232	21,829	53,061		25,332	25,332	50,664	25,332	25,332	50,664		-	20,632	20,632	41,264	20,632	20,632
63	TH	7,675	8,018	15,693		8,191	8,370	16,561	8,370	8,370	16,740		-	8,046	8,046	16,092	8,046	8,046
64	ALL	43,133	48,798	91,931		52,760	52,939	105,699	52,939	52,939	105,878		(160)	47,656	47,496	95,152	47,496	47,496
65 STATE ROADS																		
66 Operations and Maintenance - Forecast Base	TH	340,475	329,435	669,910		318,145	311,932	630,077	311,932	311,932	623,864		318,145	311,932	630,077	311,932	311,932	623,864
67 <u>Change Items:</u>																		
68 <i>Transportation Funding Package</i>	TH					5,119	20,877	25,996	25,331	26,254	51,585		-	-	-	-	-	-
69 <i>Trunk Highway Operating Pressures</i>	TH					11,421	23,553	34,974	23,553	23,553	47,106		-	-	-	-	-	-
70 <i>Pavement Preservation</i>	TH					10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-
71 <i>Salt Solutions and Sustainability</i>	TH					4,710	4,665	9,375	2,670	1,176	3,846		-	-	-	-	-	-
72 <i>Road Equipment Fund</i>	TH					10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-
73 <i>Safety Culture</i>	TH					1,335	650	1,985	650	650	1,300		-	-	-	-	-	-
74 <i>Connected and Automated Vehicles</i>	TH					6,200	5,500	11,700	5,500	5,500	11,000		-	-	-	-	-	-
75 Total Operations and Maint	TH	340,475	329,435	669,910		366,930	387,177	754,107	389,636	389,065	778,701		318,145	311,932	630,077	311,932	311,932	623,864
76 Planning and Research - Forecast Base	TH	34,107	32,403	66,510		31,467	30,950	62,417	30,950	30,950	61,900		31,467	30,950	62,417	30,950	30,950	61,900

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
92 Program Delivery - Forecast Base	TH	229,148	222,845	451,993		215,516	211,374	426,890	211,374	211,374	422,748		215,516	211,374	426,890	211,374	211,374	422,748
94 <u>Change Items:</u>																		
95 <i>Transportation Funding Package</i>	TH					16,534	67,434	83,968	81,050	81,796	162,846		-	-	-	-	-	-
96 <i>Trunk Highway Operating Pressures</i>	TH					7,253	14,524	21,777	14,524	14,524	29,048		-	-	-	-	-	-
97 <i>Salt Solutions and Sustainability</i>	TH					400	400	800	400	400	800		-	-	-	-	-	-
98 <i>Strategic IT Initiatives</i>	TH					1,270	1,270	2,540	1,270	1,270	2,540		-	-	-	-	-	-
99 <i>Appropriation increase - SENATE</i>	TH					-	-	-	-	-	-		25,500	25,500	51,000	25,500	25,500	51,000
100																		
101 Total Planning & Delivery	TH	229,148	222,845	451,993		240,973	295,002	535,975	308,618	309,364	617,982		241,016	236,874	477,890	236,874	236,874	473,748
102																		
103 State Road Construction - Forecast Base	TH	1,003,010	884,101	1,887,111		864,295	849,282	1,713,577	849,282	849,282	1,698,564		864,295	849,282	1,713,577	849,282	849,282	1,698,564
104 <u>Change items:</u>																		
105 <i>Transportation Funding Package</i>	TH					80,720	329,236	409,956	395,716	399,360	795,076		-	-	-	-	-	-
106 <i>Appropriation increase - SENATE</i>	TH					-	-	-	-	-	-		150,000	150,000	300,000	150,000	150,000	300,000
107 <i>Trunk Highway 212 project</i>	TH					-	-	-	-	-	-		38,000	-	38,000	-	-	-
108																		
109 Total Construction	TH	1,003,010	884,101	1,887,111		945,015	1,178,518	2,123,533	1,244,998	1,248,642	2,493,640		1,052,295	999,282	2,051,577	999,282	999,282	1,998,564
110																		
111 Corridors of Commerce - Forecast Base	TH	25,000	25,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000
112 <u>Change items:</u>																		
113 <i>Appropriation reduction</i>	TH					-	-	-	-	-	-		(25,000)	(25,000)	(50,000)	(25,000)	(25,000)	(50,000)
114																		
115 Total Corridors of Commerce	TH	25,000	25,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000		-	-	-	-	-	-
116																		
117 Highway Debt Service - Forecast Base	TH	224,079	242,325	466,404		236,439	250,766	487,205	265,971	284,012	549,983		236,439	250,766	487,205	265,971	284,012	549,983
118 <u>Change Items:</u>																		
119 <i>Debt service on \$92 million TH bonds (1)</i>	TH					1,272	5,119	6,391	7,944	8,504	16,448		-	-	-	-	-	-
120 <i>Debt service on \$2 billion TH bonds</i>	TH					-	-	-	4,531	17,666	22,197		-	-	-	-	-	-
121																		
122 Total Debt Service	TH	224,079	242,325	466,404		237,711	255,885	493,596	278,446	310,182	588,628		236,439	250,766	487,205	265,971	284,012	549,983
123																		
124 Statewide Radio Communications - Forecast Base	GEN	3	3	6		3	3	6	3	3	6		3	3	6	3	3	6
125 <u>Change Items:</u>																		
126 <i>Trunk Highway Operating Pressures</i>	TH	5,645	5,826	11,471		5,848	5,848	11,696	5,848	5,848	11,696		5,848	5,848	11,696	5,848	5,848	11,696
127																		
128 <u>Change Items:</u>																		
129 <i>Trunk Highway Operating Pressures</i>	TH					138	308	446	308	308	616		-	-	-	-	-	-
130																		
131 Total Elec Comm	ALL	5,648	5,829	11,477		5,986	6,156	12,142	6,156	6,156	12,312		5,851	5,851	11,702	5,851	5,851	11,702
132																		
133 Total State Roads	GEN	3	3	6		3	3	6	3	3	6		3	3	6	3	3	6
134 <u>Change Items:</u>																		
135 <i>Trunk Highway Operating Pressures</i>	TH																	
136																		
137 Total State Roads	ALL	1,827,357	1,709,532	3,536,889		1,853,082	2,178,688	4,031,770	2,283,804	2,319,359	4,603,163		1,885,210	1,835,652	3,720,862	1,850,857	1,868,898	3,719,755
138																		
139 Total State Roads	ALL	1,827,360	1,709,535	3,536,895		1,853,085	2,178,691	4,031,776	2,283,807	2,319,362	4,603,169		1,885,213	1,835,655	3,720,868	1,850,860	1,868,901	3,719,761

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
LOCAL ROADS																		
County State Aid - Forecast Base (2)	CSAH	762,071	789,636	1,551,707		833,025	846,211	1,679,236	846,211	846,211	1,692,422		833,025	846,211	1,679,236	846,211	846,211	1,692,422
	GEN	7,000	7,000	14,000		-	-	-	-	-	-		-	-	-	-	-	-
<u>Change Items:</u>																		
Transportation Funding Package	CSAH					52,623	227,410	280,033	277,227	287,889	565,116		-	-	-	-	-	-
Approp reduction due to HUTDF approps to DPS (6)	CSAH					(1,898)	(1,879)	(3,777)	(1,879)	(1,879)	(3,758)		-	-	-	-	-	-
Approp increase due to HUTDF reduction in DPS (7)	CSAH					-	-	-	-	-	-		445	445	890	445	445	890
	CSAH	762,071	789,636	1,551,707		883,750	1,071,742	1,955,492	1,121,559	1,132,221	2,253,780		833,470	846,656	1,680,126	846,656	846,656	1,693,312
	GEN	7,000	7,000	14,000		-	-	-	-	-	-		-	-	-	-	-	-
Total CSAH	ALL	769,071	796,636	1,565,707		883,750	1,071,742	1,955,492	1,121,559	1,132,221	2,253,780		833,470	846,656	1,680,126	846,656	846,656	1,693,312
Municipal State Aid - Forecast Base	MSAS	190,660	197,558	388,218		208,536	211,505	420,041	211,505	211,505	423,010		208,536	211,505	420,041	211,505	211,505	423,010
<u>Change Items:</u>																		
Transportation Funding Package	MSAS					14,861	60,612	75,473	73,543	76,221	149,764		-	-	-	-	-	-
Approp reduction due to HUTDF approps to DPS (6)	MSAS					(499)	(494)	(993)	(494)	(494)	(988)		-	-	-	-	-	-
Approp increase due to HUTDF reduction in DPS (7)	MSAS					-	-	-	-	-	-		117	117	234	117	117	234
	MSAS	190,660	197,558	388,218		222,898	271,623	494,521	284,554	287,232	571,786		208,653	211,622	420,275	211,622	211,622	423,244
Total MSAS	MSAS	190,660	197,558	388,218		222,898	271,623	494,521	284,554	287,232	571,786		208,653	211,622	420,275	211,622	211,622	423,244
Other Local Roads	GEN	8,000	8,000	16,000		-	-	-	-	-	-		-	-	-	-	-	-
<u>Change Items:</u>																		
Local Bridges - MV Lease Tax Changes (STATUTORY)	ST					-	(13,052)	(13,052)	(13,715)	(14,352)	(28,067)		-	-	-	-	-	-
Small Cities Assistance	GEN					-	-	-	-	-	-		250	500	750	500	500	1,000
	GEN	8,000	8,000	16,000		-	-	-	-	-	-		250	500	750	500	500	1,000
Total Local Roads	GEN	8,000	8,000	16,000		-	-	-	-	-	-		250	500	750	500	500	1,000
Total Local Roads	CSAH	762,071	789,636	1,551,707		883,750	1,071,742	1,955,492	1,121,559	1,132,221	2,253,780		833,470	846,656	1,680,126	846,656	846,656	1,693,312
	MSAS	190,660	197,558	388,218		222,898	271,623	494,521	284,554	287,232	571,786		208,653	211,622	420,275	211,622	211,622	423,244
	GEN	15,000	15,000	30,000		-	-	-	-	-	-		250	500	750	500	500	1,000
	ALL	967,731	1,002,194	1,969,925		1,106,648	1,343,365	2,450,013	1,406,113	1,419,453	2,825,566		1,042,373	1,058,778	2,101,151	1,058,778	1,058,778	2,117,556
AGENCY MANAGEMENT																		
Agency Services - Forecast Base	TH	44,316	45,206	89,522		45,447	45,447	90,894	45,447	45,447	90,894		45,447	45,447	90,894	45,447	45,447	90,894
<u>Change Items:</u>																		
Trunk Highway Operating Pressures	TH					3,315	4,446	7,761	4,446	4,446	8,892		-	-	-	-	-	-
Cyber Security and Agency Priority Initiatives	TH					2,502	1,814	4,316	498	498	996		-	-	-	-	-	-
Career Pathways Program Growth and Succession Plan	TH					2,200	2,255	4,455	2,255	2,255	4,510		-	-	-	-	-	-
Strategic IT Initiatives	TH					315	323	638	323	323	646		-	-	-	-	-	-
Tribal Training - GEN share	GEN					311	316	627	316	316	632		-	-	-	-	-	-
Tribal Training - TH share	TH					100	100	200	100	100	200		-	-	-	-	-	-
	TH	44,316	45,206	89,522		53,879	54,385	108,264	53,069	53,069	106,138		45,447	45,447	90,894	45,447	45,447	90,894
	GEN	-	-	-		311	316	627	316	316	632		-	-	-	-	-	-
Total Agency Services	ALL	44,316	45,206	89,522		54,190	54,701	108,891	53,385	53,385	106,770		45,447	45,447	90,894	45,447	45,447	90,894

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192 Buildings - Forecast Base	GEN	54	54	108		54	54	108	54	54	108		54	54	108	54	54	108
193	TH	28,531	29,385	57,916		29,407	29,407	58,814	29,407	29,407	58,814		29,407	29,407	58,814	29,407	29,407	58,814
194																		
195 <i>Change Items:</i>																		
196 <i>Building Services Preservation</i>	TH					13,280	18,700	31,980	10,000	10,000	20,000		-	-	-	-	-	-
197 <i>Trunk Highway Operating Pressures</i>	TH					128	287	415	287	287	574		-	-	-	-	-	-
198																		
199																		
200	GEN	54	54	108		54	54	108	54	54	108		54	54	108	54	54	108
201	TH	28,531	29,385	57,916		42,815	48,394	91,209	39,694	39,694	79,388		29,407	29,407	58,814	29,407	29,407	58,814
202 Total Buildings	ALL	28,585	29,439	58,024		42,869	48,448	91,317	39,748	39,748	79,496		29,461	29,461	58,922	29,461	29,461	58,922
203																		
204 Tort Claims	TH	600	600	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
205																		
206 Total Agency Management	GEN	54	54	108		365	370	735	370	370	740		54	54	108	54	54	108
207	TH	73,447	75,191	148,638		97,294	103,379	200,673	93,363	93,363	186,726		75,454	75,454	150,908	75,454	75,454	150,908
208	ALL	73,501	75,245	148,746		97,659	103,749	201,408	93,733	93,733	187,466		75,508	75,508	151,016	75,508	75,508	151,016
209 TOTAL DEPT OF TRANSPORTATION	GEN	19,283	34,008	53,291	-	19,605	19,610	39,215	19,610	19,610	39,220	(160)	19,285	19,375	38,660	19,375	19,375	38,750
210	AIR	31,232	21,829	53,061	-	25,332	25,332	50,664	25,332	25,332	50,664	-	20,632	20,632	41,264	20,632	20,632	41,264
211	CSAH	762,071	789,636	1,551,707	-	883,750	1,071,742	1,955,492	1,121,559	1,132,221	2,253,780	-	833,470	846,656	1,680,126	846,656	846,656	1,693,312
212	MSAS	190,660	197,558	388,218	-	222,898	271,623	494,521	284,554	287,232	571,786	-	208,653	211,622	420,275	211,622	211,622	423,244
213	TH	1,908,479	1,792,741	3,701,220	-	1,958,567	2,290,437	4,249,004	2,385,537	2,421,092	4,806,629	-	1,968,710	1,919,152	3,887,862	1,934,357	1,952,398	3,886,755
214	ALL	2,911,725	2,835,772	5,747,497	-	3,110,152	3,678,744	6,788,896	3,836,592	3,885,487	7,722,079	(160)	3,050,750	3,017,437	6,068,187	3,032,642	3,050,683	6,083,325
215																		
216 METROPOLITAN COUNCIL																		
217																		
218 BUS TRANSIT AND RAIL OPERATIONS - Fcst Base	GEN	121,031	129,820	250,851		89,820	89,820	179,640	89,820	89,820	179,640		89,820	89,820	179,640	89,820	89,820	179,640
219																		
220 <i>Change Items:</i>																		
221 <i>Establish new base appropriations for transit and MetMo</i>	GEN					(89,820)	(89,820)	(179,640)	(89,820)	(89,820)	(179,640)		-	-	-	-	-	-
222																		
223 Total Met Council Transit	GEN	121,031	129,820	250,851		-	-	-	-	-	-		89,820	89,820	179,640	89,820	89,820	179,640
224																		
225 Transit System Operations		-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
226																		
227 <i>Change Items:</i>																		
228 <i>Establish new base for transit system</i>	GEN					32,654	32,654	65,308	32,654	32,654	65,308		-	-	-	-	-	-
229 <i>Rail services base reduction</i>	GEN					(4,385)	(4,385)	(8,770)	(4,385)	(4,385)	(8,770)		-	-	-	-	-	-
230 <i>Motor Vehicle Sales Tax (MVST) Increase (STATUTORY)</i>	TA					10,350	18,900	29,250	19,800	20,500	40,300		-	-	-	-	-	-
231 <i>Transit Sales Tax (STATUTORY)</i>	Other					28,739	70,064	98,803	72,541	75,118	147,659		-	-	-	-	-	-
232																		
233 Total Transit Systems	GEN	-	-	-		28,269	28,269	56,538	28,269	28,269	56,538		-	-	-	-	-	-
234																		
235 Metro Mobility		-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
236																		
237 <i>Change Items:</i>																		
238 <i>Establish new base for Metro Mobility</i>	GEN					57,166	57,166	114,332	57,166	57,166	114,332		-	-	-	-	-	-
239 <i>Metro Mobility increase</i>	GEN					10,569	25,621	36,190	25,621	25,621	51,242		-	-	-	-	-	-
240																		
241 Total Metro Mobility	GEN	-	-	-		67,735	82,787	150,522	82,787	82,787	165,574		-	-	-	-	-	-
242 TOTAL METROPOLITAN COUNCIL	GEN	121,031	129,820	250,851		96,004	111,056	207,060	111,056	111,056	222,112		89,820	89,820	179,640	89,820	89,820	179,640

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
243																		
244																		
245																		
246																		
247																		
248	Office of Communications - Forecast Base	GEN	127	130	257													
249		TH	426	443	869													
250																		
251																		
252		GEN	127	130	257													
253		TH	426	443	869													
254	Total Communications	ALL	553	573	1,126													
255																		
256	Public Safety Support - Forecast Base	GEN	1,225	1,235	2,460													
257		HUTD	1,366	1,366	2,732													
258		TH	3,781	3,968	7,749													
259	<i>Change Items:</i>																	
260	Operational Support - GEN share	GEN																
261	Operational Support - TH share	TH																
262	Appropriation reduction	HUTD																
263																		
264		GEN	1,225	1,235	2,460													
265		HUTD	1,366	1,366	2,732													
266		TH	3,781	3,968	7,749													
267	Total Public Safety Support	ALL	6,372	6,569	12,941													
268																		
269	Public Safety Officer Survivor Benefits - Base	GEN	640	640	1,280													
270																		
271																		
272	Public Safety Officer Reimbursements - Base	GEN	1,367	1,367	2,734													
273																		
274																		
275	Soft Body Armor Reimbursement - Base	GEN	600	600	1,200													
276		TH	100	100	200													
277																		
278	<i>Change Items:</i>																	
279	Soft Body Armor Reimbursement FY 19 Deficiency	GEN																
280	Soft Body Armor Reimbursement Increase	GEN																
281																		
282		GEN	600	600	1,200													
283		TH	100	100	200													
284	Total Soft Body Armor	ALL	700	700	1,400													

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
285																		
286	GEN	1,353	1,365	2,718		1,365	1,365	2,730	1,365	1,365	2,730		1,365	1,365	2,730	1,365	1,365	2,730
287	HUTD	19	19	38		19	19	38	19	19	38		19	19	38	19	19	38
288	TH	2,405	2,430	4,835		2,430	2,430	4,860	2,430	2,430	4,860		2,430	2,430	4,860	2,430	2,430	4,860
289																		
290	TH					2,485	2,485	4,970	2,485	2,485	4,970		-	-	-	-	-	-
291	GEN					258	174	432	174	174	348		-	-	-	-	-	-
292	TH					640	432	1,072	432	432	864		-	-	-	-	-	-
293	HUTD					134	90	224	90	90	180		-	-	-	-	-	-
294																		
295	GEN	1,353	1,365	2,718		1,623	1,539	3,162	1,539	1,539	3,078		1,365	1,365	2,730	1,365	1,365	2,730
296	HUTD	19	19	38		153	109	262	109	109	218		19	19	38	19	19	38
297	TH	2,405	2,430	4,835		5,555	5,347	10,902	5,347	5,347	10,694		2,430	2,430	4,860	2,430	2,430	4,860
298	ALL	3,777	3,814	7,591		7,331	6,995	14,326	6,995	6,995	13,990		3,814	3,814	7,628	3,814	3,814	7,628
299	GEN	5,312	5,337	10,649	374	5,643	5,690	11,333	5,690	5,690	11,380		5,340	5,340	10,680	5,340	5,340	10,680
300	HUTD	1,385	1,385	2,770	-	1,519	1,475	2,994	1,475	1,475	2,950		19	19	38	19	19	38
301	TH	6,712	6,941	13,653	-	10,086	10,283	20,369	10,283	10,283	20,566		6,961	6,961	13,922	6,961	6,961	13,922
302	ALL	13,409	13,663	27,072	374	17,248	17,448	34,696	17,448	17,448	34,896		12,320	12,320	24,640	12,320	12,320	24,640
303																		
304																		
305																		
306	GEN	5,787	37	5,824		37	37	74	37	37	74		37	37	74	37	37	74
307	HUTD	92	92	184		92	92	184	92	92	184		92	92	184	92	92	184
308	TH	89,810	93,194	183,004		95,123	95,954	191,077	96,784	96,784	193,568		95,123	95,954	191,077	96,784	96,784	193,568
309																		
310	ALL	95,689	93,323	189,012		95,252	96,083	191,335	96,913	96,913	193,826		95,252	96,083	191,335	96,913	96,913	193,826
311																		
312	TH	8,455	8,826	17,281		8,948	8,993	8,993	9,038	9,038	18,076		8,948	8,993	8,993	9,038	9,038	18,076
313																		
314																		
315	GEN	8,402	8,537	16,939		8,664	8,707	17,371	8,750	8,750	17,500		8,664	8,707	17,371	8,750	8,750	17,500
316																		
317																		
318	GEN					500	500	1,000	500	500	1,000		-	-	-	-	-	-
319																		
320	GEN	8,402	8,537	16,939		9,164	9,207	18,371	9,250	9,250	18,500		8,664	8,707	17,371	8,750	8,750	17,500
321																		
322	HUTD	761	773	1,534		793	802	1,595	811	811	1,622		793	802	1,595	811	811	1,622
323																		
324	GEN	14,189	8,574	22,763		9,201	9,244	18,445	9,287	9,287	18,574		8,701	8,744	17,445	8,787	8,787	17,574
325	HUTD	853	865	1,718		885	894	1,779	903	903	1,806		885	894	1,779	903	903	1,806
326	TH	98,265	102,020	200,285		104,071	104,947	209,018	105,822	105,822	211,644		104,071	104,947	209,018	105,822	105,822	211,644
327	ALL	113,307	111,459	224,766		114,157	115,085	229,242	116,012	116,012	232,024		113,657	114,585	228,242	115,512	115,512	231,024

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
328																		
329																		
330																		
331	DRIVER AND VEHICLE SERVICES																	
332	Vehicle Services - Forecast Base	SR	22,509	22,923	45,432													
333		HUTD	8,236	8,236	16,472													
334	Change Items:																	
335	Staffing Initiative - SR share	SR																
336	Staffing Initiative - HUTD share	HUTD																
337	License Plate Program - HUTD Allocation Increase	HUTD																
338		SR	22,509	22,923	45,432													
339		HUTD	8,236	8,236	16,472													
340	Total Vehicle Services	ALL	30,745	31,159	61,904													
341	Driver Services - Forecast Base	SR	32,014	32,725	64,739													
342																		
343	Change Items:																	
344	Staffing Initiative	SR																
345																		
346																		
347	Total Driver Services	SR	32,014	32,725	64,739													
348																		
349	MN Licensing and Registration System (3)	SR	8,000	8,000	16,000													
350																		
351	Change Items:																	
352	Deputy Registrar Reimbursement	GEN				10,000												
353	MNLARS Development	GEN																
354	MNLARS Maintenance and Operation (STATUTORY)	SR																
355																		
356																		
357		SR	8,000	8,000	16,000													
358		GEN																
359	Total Support Services	ALL	8,000	8,000	16,000	10,000	21,403	17,335	38,738									
360	Total Driver and Vehicle Services	GEN				10,000	21,403	17,335	38,738									
361		HUTD	8,236	8,236	16,472													
362		SR	62,523	63,648	126,171													
363		ALL	70,759	71,884	142,643	10,000	98,130	94,533	192,663	76,108	76,108	152,216						
364																		
365	TRAFFIC SAFETY - Forecast Base	TH	471	492	963													
366		GEN	470	470														
367																		
368	Total Traffic Safety	ALL	941	962	1,903													
369																		
370	PIPELINE SAFETY - Forecast Base	SR	1,422	1,439	2,861													
371																		
372	TOTAL DEPT OF PUBLIC SAFETY	GEN	19,971	14,381	34,352													
373		SR	63,945	65,087	129,032													
374		HUTD	10,474	10,486	20,960													
375		TH	105,448	109,453	214,901													
376		ALL	199,838	199,407	399,245													

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)								
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	
377																			
378	DEPT OF REVENUE																		
379																			
380	Change Items:																		
381	Casino Aid to Counties (interaction w/gas tax increase)	GEN				40	130	170	170	180	350								
382	Transit Sales Tax - administration (STATUTORY)	SR				261	636	897	659	682	1,341								
383																			
384	TOTAL DEPT OF REVENUE - Change Items Only	GEN	-	-	-	40	130	170	170	180	350	-	-	-	-	-	-	-	
385																			
386	OFFICE OF THE LEGISLATIVE AUDITOR																		
387																			
388	Change Items:																		
389	Department of Transportation program audits	GEN				-	-	-	-	-	-	200	-	200	-	-	-	-	
390	Department of Public Safety program audits	GEN				-	-	-	-	-	-	200	-	200	-	-	-	-	
391																			
392	TOTAL LEGISLATIVE AUDITOR - Change Items Only	GEN	-	-	-	-	-	-	-	-	-	400	-	400	-	-	-	-	
393																			
394	OFFICE OF THE STATE AUDITOR																		
395																			
396	Change Items:																		
397	State Patrol trooper salary survey	GEN				-	-	-	-	-	-	50	-	50	-	-	-	-	
398																			
399	TOTAL STATE AUDITOR - Change Items Only	GEN	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-	-	
400																			
401	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																		
402	General Fund	GEN	160,285	178,209	338,494	-	152,366	163,535	315,901	146,283	146,293	292,576	(160)	124,066	123,749	247,815	123,792	123,792	247,584
403	State Airports Fund	AIR	31,232	21,829	53,061	-	25,332	25,332	50,664	25,332	25,332	50,664	-	20,632	20,632	41,264	20,632	20,632	41,264
404	County State-Aid Highway Fund	CSAH	762,071	789,636	1,551,707	-	883,750	1,071,742	1,955,492	1,121,559	1,132,221	2,253,780	-	833,470	846,656	1,680,126	846,656	846,656	1,693,312
405	Municipal State-Aid Street Fund	MSAS	190,660	197,558	388,218	-	222,898	271,623	494,521	284,554	287,232	571,786	-	208,653	211,622	420,275	211,622	211,622	423,244
406	Special Revenue Fund	SR	63,945	65,087	129,032	-	64,237	64,723	128,960	63,633	63,633	127,266	-	57,275	57,275	114,550	57,275	57,275	114,550
407	Highway User Tax Distribution Fund	HUTD	10,474	10,486	20,960	-	16,337	16,287	32,624	16,296	16,296	32,592	-	9,140	9,149	18,289	9,158	9,158	18,316
408	Trunk Highway Fund	TH	2,013,927	1,902,194	3,916,121	-	2,073,218	2,406,161	4,479,379	2,502,136	2,537,691	5,039,827	-	2,080,236	2,031,554	4,111,790	2,047,634	2,065,675	4,113,309
409		ALL	3,232,594	3,164,999	6,397,593	-	3,438,138	4,019,403	7,457,541	4,159,793	4,208,698	8,368,491	(160)	3,333,472	3,300,637	6,634,109	3,316,769	3,334,810	6,651,579
410																			
411																			

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
412																		
413																		
414																		
415																		
416	Department of Transportation																	
417	Motor Fuels Tax Increase	HUTD																
418	Vehicle Registration Tax Increase	HUTD																
419	Motor Vehicle Sales Tax (MVST) Increase - HUTDF	HUTD																
420	Motor Vehicle Sales Tax (MVST) Increase - TAF	TA																
421	Sales Tax on Auto Parts - HUTDF	HUTD																
422	Sales Tax on Auto Parts - General Fund	GEN																
423	Motor Vehicle Rental Tax (9.2%) - HUTDF	HUTD																
424	Motor Vehicle Rental Tax (9.2%) - General Fund	GEN																
425	Motor Vehicle Rental Sales Tax (6.5%) - HUTDF	HUTD																
426	Motor Vehicle Rental Sales Tax (6.5%) - General Fund	GEN																
427	Motor Vehicle Lease Sales Tax - HUTDF	HUTD																
428	Motor Vehicle Lease Sales Tax - General Fund	GEN																
429	Motor Vehicle Lease Sales Tax - CSAH	CSAH																
430	Motor Vehicle Lease Sales Tax - Greater MN Transit	TA																
431	Motor Vehicle Lease Sales Tax - local bridges	ST																
432	Transfer Out (Tranpo Funding Package) - HUTDF (4)	HUTD																
433	Transfer In (Tranpo Funding Package) - THF	TH																
434	Transfer In (Tranpo Funding Package) - CSAH (2)	CSAH																
435	Transfer In (Tranpo Funding Package) - MSAS	MSAS																
436	Rail Grade Crossing Safety - Fine Revenue Allocation	TH																
437	Rail Grade Crossing Safety - Fine Revenue Allocation	SR																
438	State Airplane Rate Changes	AIR																
439	Drone Enforcement and Regulation	AIR																
440	Carryforward - Winona Port Development	GEN																
441																		
442	Metropolitan Council																	
443	Motor Vehicle Sales Tax (MVST) Increase - TAF	TA																
444	Transit Sales Tax	Other																
445																		
446	Department of Public Safety																	
447	DVS Plate and Driver's License Fee Increases	SR																
448	MNLARS Maint/Ops -DVS new \$2 fee	SR																
449	Electric Vehicle Registration Fee Increase (5)	HUTD																
450	Transfer Out (EV Fee Revenue) - to MPCA (5)	HUTD																
451	Late fees for title transfers - dealer exemption	SR																
452	Transfer In (DPS Change Items) - THF (6)	TH																
453	Transfer In (DPS Change Items) - CSAH (2) (6)	CSAH																
454	Transfer In (DPS Change Items) - MSAS (6)	MSAS																
455	Transfer Out (DPS Admin Reduction) (7)	HUTD																
456	Transfer In (DPS Admin Reduction) - THF (7)	TH																
457	Transfer In (DPS Admin Reduction) - CSAH (2) (7)	CSAH																
458	Transfer In (DPS Admin Reduction) - MSAS (7)	MSAS																
459																		
460	Department of Revenue																	
461	Tribal Tax Agreements - petroleum refunds	GEN																
462	Transit Sales Tax - administration	SR																
463																		
464																		

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19			Governor Recs						SENATE (SF 1093)							
		FY 2018	FY 2019	Biennium FY 18-19	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
TOTAL REVENUES BY FUND	GEN				-	227,654	228,114	455,768	229,404	231,434	460,838	-	160	-	160	-	-	-
	TH				-	98,189	412,648	510,837	501,729	520,177	1,021,906	-	805	805	1,609	805	805	1,609
	HUTD				-	-	-	-	-	-	-	-	(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)
	CSAH				-	50,725	225,531	276,256	275,348	286,010	561,358	-	445	445	889	445	445	889
	MSAS				-	14,362	60,118	74,480	73,049	75,727	148,776	-	117	117	234	117	117	234
	TA				-	7,548	17,660	25,208	19,248	20,516	39,764	-	-	-	-	-	-	-
	SR				-	22,686	25,781	48,467	25,804	25,827	51,631	-	-	(405)	(405)	(405)	(405)	(810)
	AIR				-	176	170	346	161	151	312	-	202	202	404	202	202	404
	ST				-	(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)	-	-	-	-	-	-	-
	Other				-	28,739	70,064	98,803	72,541	75,118	147,659	-	-	-	-	-	-	-
	ALL				-	437,027	1,026,371	1,463,398	1,182,932	1,220,101	2,403,033	-	362	(203)	159	(203)	(203)	(406)
TOTAL GENERAL FUND	GEN				-							-						
MnDOT Multimodal Systems	GEN	4,226	18,951	23,177	-	19,237	19,237	38,474	19,237	19,237	38,474	(160)	18,978	18,818	37,796	18,818	18,818	37,636
MnDOT State Roads	GEN	3	3	6	-	3	3	6	3	3	6	-	3	3	6	3	3	6
MnDOT Local Roads	GEN	15,000	15,000	30,000	-	-	-	-	-	-	-	-	250	500	750	500	500	1,000
MnDOT Agency Management	GEN	54	54	108	-	365	370	735	370	370	740	-	54	54	108	54	54	108
TOTAL MnDOT	GEN	19,283	34,008	53,291	-	19,605	19,610	39,215	19,610	19,610	39,220	(160)	19,285	19,375	38,660	19,375	19,375	38,750
TOTAL MET COUNCIL	GEN	121,031	129,820	250,851	-	96,004	111,056	207,060	111,056	111,056	222,112	-	89,820	89,820	179,640	89,820	89,820	179,640
DPS Admin	GEN	5,312	5,337	10,649	374	5,643	5,690	11,333	5,690	5,690	11,380	-	5,340	5,340	10,680	5,340	5,340	10,680
DPS State Patrol	GEN	14,189	8,574	22,763	-	9,201	9,244	18,445	9,287	9,287	18,574	-	8,701	8,744	17,445	8,787	8,787	17,574
DPS Driver and Vehicle Services	GEN	-	-	-	10,000	21,403	17,335	38,738	-	-	-	-	-	-	-	-	-	-
DPS Traffic Safety	GEN	470	470	940	-	470	470	940	470	470	940	-	470	470	940	470	470	940
TOTAL DPS	GEN	19,971	14,381	34,352	10,374	36,717	32,739	69,456	15,447	15,447	30,894	-	14,511	14,554	29,065	14,597	14,597	29,194
TOTAL DOR	GEN	-	-	-	-	40	130	170	170	180	350	-	-	-	-	-	-	-
TOTAL OLA	GEN	-	-	-	-	-	-	-	-	-	-	-	400	-	400	-	-	-
TOTAL STATE AUDITOR	GEN	-	-	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-
Total Direct General Fund Spending	GEN	160,285	178,209	338,494	10,374	152,366	163,535	315,901	146,283	146,293	292,576	(160)	124,066	123,749	247,815	123,792	123,792	247,584
General Fund Revenue Gain (Loss)	GEN	-	-	-	-	227,654	228,114	455,768	229,404	231,434	460,838	-	160	-	160	-	-	-
GENERAL FUND NET	GEN	160,285	178,209	338,494	10,374	(75,288)	(64,579)	(139,867)	(83,121)	(85,141)	(168,262)	(160)	123,906	123,749	247,655	123,792	123,792	247,584
BASE Gen Fund Spending	GEN	160,285	178,209	338,494	-	123,706	123,749	247,455	123,792	123,792	247,584	-	123,706	123,749	247,455	123,792	123,792	247,584
CHANGE FROM GENERAL FUND BASE	GEN	-	-	-	10,374	(198,994)	(188,328)	(387,322)	(206,913)	(208,933)	(415,846)	(160)	200	-	200	-	-	-

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

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

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

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

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

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

NOTE 7: The Senate bill eliminates an ongoing \$1.366 HUTDF appropriation to DPS-Admin-Public Safety Support, which allows the \$1.366 million to be distributed from the HUTDF per the constitutional formula.

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