TRANSPORTATION - FY 2020-21 BUDGET (S.F. 1093, 3rd engrossment)

Appropriations/(Reductions) Tracking

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

		FY 2018-19			Governor Recs							SENATE (SF 1093)						
Agency/Program/Budget Activity/Change Items	**Fund**	**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
Change Items:																		
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
	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
Change Items:																		
Base Budget Increase	*AIR*					*1,400*	*1,400*	*2,800*	*1,400*	*1,400*	*2,800*		-	-	-	-	-	-
Trunk Highway Operating Pressures	*TH*					*12*	*27*	*39*	*27*	*27*	*54*		-	-	-	-	-	-
Move Civil Air Patrol to Aviation Support and Services	*AIR*					*80*	*80*	*160*	*80*	*80*	*160*		-	-	-	-	-	-
	AIR	5,231	5,231	10,462		6,734	6,734	13,468	6,734	6,734	13,468		5,254	5,254	10,508	5,254	5,254	10,508
	TH	1,479	1,623	3,102		1,635	1,650	3,285	1,650	1,650	3,300		1,623	1,623	3,246	1,623	1,623	3,246
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
Change Items:																		
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
	TH	846	873	1,719		877	877	1,754	877	877	1,754		877	877	1,754	877	877	1,754
Change Items:																		
Trunk Highway Operating Pressures	*TH*					*25*	*55*	*80*	*55*	*55*	*110*		-	-	-	-	-	-
MVST/MVLST Expenditure Adjustment (STATUTORY)	*TA*					*(2,802)*	*(1,240)*	*(4,042)*	*(552)*	*16*	*(536)*							
	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
	TH	846	873	1,719		902	932	1,834	932	932	1,864		877	877	1,754	877	877	1,754
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**

		FY 2018-19			Governor Recs							SENATE (SF 1093)						
Agency/Program/Budget Activity/Change Items	**Fund**	**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**
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
Change Items:																		
Move item to Freight section	*GEN*					*(500)*	*(500)*	*(1,000)*	*(500)*	*(500)*	*(1,000)*		-	-	-	-	-	-
Passenger Rail Base Reduction	*GEN*					-	-	-	-	-	-		*(500)*	*(500)*	*(1,000)*	*(500)*	*(500)*	*(1,000)*
Total Passenger Rail	**GEN**	500	500	1,000		-	-	-	-	-	-		-	-	-	-	-	-
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
	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
Change Items:																		
Port Development Carryforward - City of Winona	*GEN*					-	-	-	-	-	-	*(160)*	*160*	-	160	-	-	-
Trunk Highway Operating Pressures	*TH*					*108*	*242*	*350*	*242*	*242*	*484*		-	-	-	-	-	-
Move Passenger Rail approp to Freight section	*GEN*					*500*	*500*	*1,000*	*500*	*500*	*1,000*		-	-	-	-	-	-
Passenger Rail Base Reduction	*GEN*					*(81)*	*(81)*	*(162)*	*(81)*	*(81)*	*(162)*		-	-	-	-	-	-
Rail Grade Crossing Safety (STATUTORY)	*SR*					*750*	*1,500*	*2,250*	*1,500*	*1,500*	*3,000*		-	-	-	-	-	-
	GEN	3,156	1,056	*4,212*		1,488	1,488	2,976	1,488	1,488	2,976	*(160)*	1,229	1,069	2,298	1,069	1,069	2,138
	TH	5,350	5,522	*10,872*		5,654	5,788	11,442	5,788	5,788	11,576	-	5,546	5,546	11,092	5,546	5,546	11,092
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**	**13,230**
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**	**37,636**
	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**
	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**	**16,092**
	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**	**94,992**
STATE ROADS																		
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
Change Items:																		
Transportation Funding Package	*TH*					*5,119*	*20,877*	*25,996*	*25,331*	*26,254*	*51,585*		-	-	-	-	-	-
Trunk Highway Operating Pressures	*TH*					*11,421*	*23,553*	*34,974*	*23,553*	*23,553*	*47,106*		-	-	-	-	-	-
Pavement Preservation	*TH*					*10,000*	*10,000*	*20,000*	*10,000*	*10,000*	*20,000*		-	-	-	-	-	-
Salt Solutions and Sustainability	*TH*					*4,710*	*4,665*	*9,375*	*2,670*	*1,176*	*3,846*		-	-	-	-	-	-
Road Equipment Fund	*TH*					*10,000*	*10,000*	*20,000*	*10,000*	*10,000*	*20,000*		-	-	-	-	-	-
Safety Culture	*TH*					*1,335*	*650*	*1,985*	*650*	*650*	*1,300*		-	-	-	-	-	-
Connected and Automated Vehicles	*TH*					*6,200*	*5,500*	*11,700*	*5,500*	*5,500*	*11,000*		-	-	-	-	-	-
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**
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**

		FY 2018-19			Governor Recs							SENATE (SF 1093)						
Agency/Program/Budget Activity/Change Items	**Fund**	**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**
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
Change Items:																		
Transportation Funding Package	*TH*					*16,534*	*67,434*	*83,968*	*81,050*	*81,796*	*162,846*		-	-	-	-	-	-
Trunk Highway Operating Pressures	*TH*					*7,253*	*14,524*	*21,777*	*14,524*	*14,524*	*29,048*		-	-	-	-	-	-
Salt Solutions and Sustainability	*TH*					*400*	*400*	*800*	*400*	*400*	*800*		-	-	-	-	-	-
Strategic IT Initiatives	*TH*					*1,270*	*1,270*	*2,540*	*1,270*	*1,270*	*2,540*		-	-	-	-	-	-
Appropriation increase - SENATE	*TH*					-	-	-	-	-	-		*25,500*	*25,500*	*51,000*	*25,500*	*25,500*	*51,000*
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**
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
Change items:																		
Transportation Funding Package	*TH*					*80,720*	*329,236*	*409,956*	*395,716*	*399,360*	*795,076*		-	-	-	-	-	-
Appropriation increase - SENATE	*TH*					-	-	-	-	-	-		*150,000*	*150,000*	*300,000*	*150,000*	*150,000*	*300,000*
Trunk Highway 212 project	*TH*					-	-	-	-	-	-		*38,000*	-	*38,000*	-	-	-
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**
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
Change items:																		
Appropriation reduction	*TH*					-	-	-	-	-	-		*(25,000)*	*(25,000)*	*(50,000)*	*(25,000)*	*(25,000)*	*(50,000)*
Total Corridors of Commerce	**TH**	**25,000**	**25,000**	**50,000**		**25,000**	**25,000**	**50,000**	**25,000**	**25,000**	**50,000**		**-**	**-**	**-**	**-**	**-**	**-**
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
Change Items:																		
Debt service on $92 million TH bonds (1)	*TH*					*1,272*	*5,119*	*6,391*	*7,944*	*8,504*	*16,448*		-	-	-	-	-	-
Debt service on $2 billion TH bonds	*TH*					-	-	-	*4,531*	*17,666*	*22,197*		-	-	-	-	-	-
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**
Statewide Radio Communications - Forecast Base	GEN	3	3	6		3	3	6	3	3	6		3	3	6	3	3	6
	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
Change Items:																		
Trunk Highway Operating Pressures	*TH*					*138*	*308*	*446*	*308*	*308*	*616*		-	-	-	-	-	-
	GEN	3	3	6		3	3	6	3	3	6		3	3	6	3	3	6
	TH	5,645	5,826	11,471		5,986	6,156	12,142	6,156	6,156	12,312		5,848	5,848	11,696	5,848	5,848	11,696
Total Elec Comm	**ALL**	**5,648**	**5,829**	**11,477**		**5,989**	**6,159**	**12,148**	**6,159**	**6,159**	**12,318**		**5,851**	**5,851**	**11,702**	**5,851**	**5,851**	**11,702**
Total State Roads	**GEN**	**3**	**3**	**6**		**3**	**3**	**6**	**3**	**3**	**6**		**3**	**3**	**6**	**3**	**3**	**6**
	TH	**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**
	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**

		FY 2018-19			Governor Recs							SENATE (SF 1093)						
Agency/Program/Budget Activity/Change Items	Fund	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		-	-	-	-	-	-		-	-	-	-	-	-
Change Items:																		
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
Change Items:																		
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*
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		-	-	-	-	-	-		-	-	-	-	-	-
Change Items:																		
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*
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
Change Items:																		
Trunk Highway Operating Pressures	*TH*					*3,315*	*4,446*	*7,761*	*4,446*	*4,446*	*8,892*		-	-	-	-	-	-
Cyber Security and Agency Priority Intiatives	*TH*					*2,502*	*1,814*	*4,316*	*498*	*498*	*996*		-	-	-	-	-	-
Career Pathways Program Growth and Succession Plann	*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**

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19 FY 2018	FY 2019	Biennium FY 18-19	Governor Recs FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	SENATE (SF 1093) FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Buildings - Forecast Base	GEN	54	54	108		54	54	108	54	54	108		54	54	108	54	54	108
	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
Change Items:																		
Building Services Preservation	*TH*					*13,280*	*18,700*	*31,980*	*10,000*	*10,000*	*20,000*		-	-	-	-	-	-
Trunk Highway Operating Pressures	*TH*					*128*	*287*	*415*	*287*	*287*	*574*		-	-	-	-	-	-
	GEN	54	54	108		54	54	108	54	54	108		54	54	108	54	54	108
	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
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**
Tort Claims	**TH**	**600**	**600**	**1,200**		**600**	**600**	**1,200**	**600**	**600**	**1,200**		**600**	**600**	**1,200**	**600**	**600**	**1,200**
Total Agency Management	**GEN**	**54**	**54**	**108**		**365**	**370**	**735**	**370**	**370**	**740**		**54**	**54**	**108**	**54**	**54**	**108**
	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**
	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**
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**
	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**
	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**
	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**
	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**
METROPOLITAN COUNCIL																		
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
Change Items:																		
Establish new base appropriations for transit and MetMo	*GEN*					*(89,820)*	*(89,820)*	*(179,640)*	*(89,820)*	*(89,820)*	*(179,640)*		-	-	-	-	-	-
Total Met Council Transit	**GEN**	**121,031**	**129,820**	**250,851**		-	-	-	-	-	-		**89,820**	**89,820**	**179,640**	**89,820**	**89,820**	**179,640**
Transit System Operations		-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
Change Items:																		
Establish new base for transit system	*GEN*					*32,654*	*32,654*	*65,308*	*32,654*	*32,654*	*65,308*		-	-	-	-	-	-
Rail services base reduction	*GEN*					*(4,385)*	*(4,385)*	*(8,770)*	*(4,385)*	*(4,385)*	*(8,770)*		-	-	-	-	-	-
Motor Vehicle Sales Tax (MVST) Increase (STATUTORY	*TA*					*10,350*	*18,900*	*29,250*	*19,800*	*20,500*	*40,300*		-	-	-	-	-	-
Transit Sales Tax (STATUTORY)	*Other*					*28,739*	*70,064*	*98,803*	*72,541*	*75,118*	*147,659*		-	-	-	-	-	-
Total Transit Systems	**GEN**	-	-	-		**28,269**	**28,269**	**56,538**	**28,269**	**28,269**	**56,538**		-	-	-	-	-	-
Metro Mobility		-	-	-		-	-	-	-	-	-		-	-	-	-	-	-
Change Items:																		
Establish new base for Metro Mobility	*GEN*					*57,166*	*57,166*	*114,332*	*57,166*	*57,166*	*114,332*		-	-	-	-	-	-
Metro Mobility increase	*GEN*					*10,569*	*25,621*	*36,190*	*25,621*	*25,621*	*51,242*		-	-	-	-	-	-
Total Metro Mobility	**GEN**	-	-	-		**67,735**	**82,787**	**150,522**	**82,787**	**82,787**	**165,574**		-	-	-	-	-	-
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
DEPARTMENT OF PUBLIC SAFETY																		
ADMIN AND RELATED SERVICES																		
Office of Communications - Forecast Base	GEN	127	130	257		130	130	260	130	130	260		130	130	260	130	130	260
	TH	426	443	869		445	445	890	445	445	890		445	445	890	445	445	890
								-			-				-			-
	GEN	127	130	257		130	130	260	130	130	260		130	130	260	130	130	260
	TH	426	443	869		445	445	890	445	445	890		445	445	890	445	445	890
Total Communications	***ALL***	**553**	**573**	**1,126**		**575**	**575**	**1,150**	**575**	**575**	**1,150**		**575**	**575**	**1,150**	**575**	**575**	**1,150**
Public Safety Support - Forecast Base	GEN	1,225	1,235	2,460		1,238	1,238	2,476	1,238	1,238	2,476		1,238	1,238	2,476	1,238	1,238	2,476
	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	1,366	1,366	2,732
	TH	3,781	3,968	7,749		3,986	3,986	7,972	3,986	3,986	7,972		3,986	3,986	7,972	3,986	3,986	7,972
Change Items:																		
Operational Support - GEN share	*GEN*					-	*131*	*131*	*131*	*131*	*262*		-	-	-	-	-	-
Operational Support - TH share	*TH*					-	*405*	*405*	*405*	*405*	*810*		-	-	-	-	-	-
Appropriation reduction	*HUTD*					-	-	-	-	-	-		*(1,366)*	*(1,366)*	*(2,732)*	*(1,366)*	*(1,366)*	*(2,732)*
	GEN	1,225	1,235	2,460		1,238	1,369	2,607	1,369	1,369	2,738		1,238	1,238	2,476	1,238	1,238	2,476
	HUTD	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732		-	-	-	-	-	-
	TH	3,781	3,968	7,749		3,986	4,391	8,377	4,391	4,391	8,782		3,986	3,986	7,972	3,986	3,986	7,972
Total Public Safety Support	***ALL***	**6,372**	**6,569**	**12,941**		**6,590**	**7,126**	**13,716**	**7,126**	**7,126**	**14,252**		**5,224**	**5,224**	**10,448**	**5,224**	**5,224**	**10,448**
Public Safety Officer Survivor Benefits - Base	**GEN**	**640**	**640**	**1,280**		**640**	**640**	**1,280**	**640**	**640**	**1,280**		**640**	**640**	**1,280**	**640**	**640**	**1,280**
Public Safety Officer Reimbursements - Base	**GEN**	**1,367**	**1,367**	**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**
Soft Body Armor Reimbursement - Base	GEN	600	600	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
	TH	100	100	200		100	100	200	100	100	200		100	100	200	100	100	200
Change Items:																		
Soft Body Armor Reimbursement FY 19 Deficiency	*GEN*				*374*	-	-	-	-	-	-	-	-	-	-	-	-	-
Soft Body Armor Reimbursement Increase	*GEN*				-	*45*	*45*	*90*	*45*	*45*	*90*	-	-	-	-	-	-	-
	GEN	600	600	1,200	374	645	645	1,290	645	645	1,290	-	600	600	1,200	600	600	1,200
	TH	100	100	200	-	100	100	200	100	100	200	-	100	100	200	100	100	200
Total Soft Body Armor	***ALL***	**700**	**700**	**1,400**	**374**	**745**	**745**	**1,490**	**745**	**745**	**1,490**	**-**	**700**	**700**	**1,400**	**700**	**700**	**1,400**

		FY 2018-19			Governor Recs							SENATE (SF 1093)						
Agency/Program/Budget Activity/Change Items	Fund	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
Technology & Support Services - Fcst Base	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
	HUTD	19	19	38		19	19	38	19	19	38		19	19	38	19	19	38
	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
Change Items:																		
Technology Cost Increases	*TH*					*2,485*	*2,485*	*4,970*	*2,485*	*2,485*	*4,970*		-	-	-	-	-	-
Application Server Migration - GEN share	*GEN*					*258*	*174*	*432*	*174*	*174*	*348*		-	-	-	-	-	-
Application Server Migration - TH share	*TH*					*640*	*432*	*1,072*	*432*	*432*	*864*		-	-	-	-	-	-
Application Server Migration - HUTD share	*HUTD*					*134*	*90*	*224*	*90*	*90*	*180*		-	-	-	-	-	-
	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
	HUTD	19	19	38		153	109	262	109	109	218		19	19	38	19	19	38
	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
Total Technology & Support Services	***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**
Total Admin and Related Services	**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**
	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**
	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**
	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**
STATE PATROL																		
Patrolling Highways - Forecast Base	GEN	5,787	37	5,824		37	37	74	37	37	74		37	37	74	37	37	74
	HUTD	92	92	184		92	92	184	92	92	184		92	92	184	92	92	184
	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
Total Patrolling Highways	***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**
Commercial Vehicle Enforcement - FC Base	**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**
Capitol Security - Forecast Base	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
Change Items:																		
Capitol Security Increase	*GEN*					*500*	*500*	*1,000*	*500*	*500*	*1,000*		-	-	-	-	-	-
Total Capitol Security	**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**
Vehicle Crimes Unit - Forecast Base	**HUTD**	**761**	**773**	**1,534**		**793**	**802**	**1,595**	**811**	**811**	**1,622**		**793**	**802**	**1,595**	**811**	**811**	**1,622**
Total 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**
	HUTD	**853**	**865**	**1,718**		**885**	**894**	**1,779**	**903**	**903**	**1,806**		**885**	**894**	**1,779**	**903**	**903**	**1,806**
	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**
	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: FY 2018	FY 2018-19: FY 2019	FY 2018-19: Biennium FY 18-19	Governor Recs: FY 2019 Change Items	Governor Recs: FY 2020	Governor Recs: FY 2021	Governor Recs: Biennium FY 20-21	Governor Recs: FY 2022	Governor Recs: FY 2023	Governor Recs: Biennium FY 22-23	SENATE (SF 1093): FY 2019 Change Items	SENATE (SF 1093): FY 2020	SENATE (SF 1093): FY 2021	SENATE (SF 1093): Biennium FY 20-21	SENATE (SF 1093): FY 2022	SENATE (SF 1093): FY 2023	SENATE (SF 1093): Biennium FY 22-23
DRIVER AND VEHICLE SERVICES																		
Vehicle Services - Forecast Base	SR	22,509	22,923	45,432		22,990	22,990	45,980	22,990	22,990	45,980		22,990	22,990	45,980	22,990	22,990	45,980
	HUTD	8,236	8,236	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
Change Items:																		
Staffing Initiative - SR share	*SR*					*3,052*	*3,291*	*6,343*	*2,499*	*2,499*	*4,998*		-	-	-	-	-	-
Staffing Initiative - HUTD share	*HUTD*					*471*	*456*	*927*	*456*	*456*	*912*		-	-	-	-	-	-
License Plate Program - HUTD Allocation Increase	*HUTD*					*5,226*	*5,226*	*10,452*	*5,226*	*5,226*	*10,452*		-	-	-	-	-	-
	SR	22,509	22,923	45,432		26,042	26,281	52,323	25,489	25,489	50,978	-	22,990	22,990	45,980	22,990	22,990	45,980
	HUTD	8,236	8,236	16,472		13,933	13,918	27,851	13,918	13,918	27,836	-	8,236	8,236	16,472	8,236	8,236	16,472
Total Vehicle Services	***ALL***	**30,745**	**31,159**	**61,904**		**39,975**	**40,199**	**80,174**	**39,407**	**39,407**	**78,814**	**-**	**31,226**	**31,226**	**62,452**	**31,226**	**31,226**	**62,452**
Driver Services - Forecast Base	SR	32,014	32,725	64,739		32,842	32,842	65,684	32,842	32,842	65,684		32,842	32,842	65,684	32,842	32,842	65,684
Change Items:																		
Staffing Initiative	*SR*					*3,910*	*4,157*	*8,067*	*3,859*	*3,859*	*7,718*	-	-	-	-	-	-	-
Total Driver Services	***SR***	**32,014**	**32,725**	**64,739**		**36,752**	**36,999**	**73,751**	**36,701**	**36,701**	**73,402**	**-**	**32,842**	**32,842**	**65,684**	**32,842**	**32,842**	**65,684**
MN Licensing and Registration System (3)	SR	8,000	8,000	16,000	-	-	-	-	-	-	-		-	-	-	-	-	-
Change Items:																		
Deputy Registrar Reimbursement	*GEN*				*10,000*	-	-	-	-	-	-	-	-	-	-	-	-	-
MNLARS Development	*GEN*				-	*21,403*	*17,335*	*38,738*	-	-	-	-	-	-	-	-	-	-
MNLARS Maintenance and Operation (STATUTORY)	*SR*				-	*12,582*	*16,060*	*28,642*	*16,060*	*16,060*	*32,120*	-	-	-	-	-	-	-
	SR	8,000	8,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	GEN	-	-	-	10,000	21,403	17,335	38,738	-	-	-	-	-	-	-	-	-	-
Total Support Services	***ALL***	**8,000**	**8,000**	**16,000**	**10,000**	**21,403**	**17,335**	**38,738**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Driver and Vehicle Services	**GEN**	**-**	**-**	**-**	**10,000**	**21,403**	**17,335**	**38,738**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	HUTD	**8,236**	**8,236**	**16,472**	**-**	**13,933**	**13,918**	**27,851**	**13,918**	**13,918**	**27,836**	**-**	**8,236**	**8,236**	**16,472**	**8,236**	**8,236**	**16,472**
	SR	**62,523**	**63,648**	**126,171**	**-**	**62,794**	**63,280**	**126,074**	**62,190**	**62,190**	**124,380**	**-**	**55,832**	**55,832**	**111,664**	**55,832**	**55,832**	**111,664**
	ALL	**70,759**	**71,884**	**142,643**	**10,000**	**98,130**	**94,533**	**192,663**	**76,108**	**76,108**	**152,216**	**-**	**64,068**	**64,068**	**128,136**	**64,068**	**64,068**	**128,136**
TRAFFIC SAFETY - Forecast Base	TH	471	492	963		494	494	988	494	494	988		494	494	988	494	494	988
	GEN	470	470			470	470	940	470	470	940		470	470	940	470	470	940
Total Traffic Safety	**ALL**	**941**	**962**	**1,903**		**964**	**964**	**1,928**	**964**	**964**	**1,928**		**964**	**964**	**1,928**	**964**	**964**	**1,928**
PIPELINE SAFETY - Forecast Base	**SR**	**1,422**	**1,439**	**2,861**		**1,443**	**1,443**	**2,886**	**1,443**	**1,443**	**2,886**		**1,443**	**1,443**	**2,886**	**1,443**	**1,443**	**2,886**
								-			-				-			-
TOTAL DEPT OF PUBLIC SAFETY	**GEN**	**19,971**	**14,381**	**34,352**		**36,717**	**32,739**	**69,456**	**15,447**	**15,447**	**30,894**		**14,511**	**14,554**	**29,065**	**14,597**	**14,597**	**29,194**
	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**
	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**
	TH	**105,448**	**109,453**	**214,901**		**114,651**	**115,724**	**230,375**	**116,599**	**116,599**	**233,198**		**111,526**	**112,402**	**223,928**	**113,277**	**113,277**	**226,554**
	ALL	**199,838**	**199,407**	**399,245**		**231,942**	**229,473**	**461,415**	**211,975**	**211,975**	**423,950**		**192,452**	**193,380**	**385,832**	**194,307**	**194,307**	**388,614**

		FY 2018-19			Governor Recs							SENATE (SF 1093)						
Agency/Program/Budget Activity/Change Items	**Fund**	**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**
DEPT OF REVENUE																		
Change Items:																		
Casino Aid to Counties (interaction w/gas tax increase)	*GEN*					*40*	*130*	*170*	*170*	*180*	*350*		-	-	-	-	-	-
Transit Sales Tax - administration (STATUTORY)	*SR*					*261*	*636*	*897*	*659*	*682*	*1,341*		-	-	-	-	-	-
TOTAL DEPT OF REVENUE - Change Items Only	**GEN**	**-**	**-**	**-**		**40**	**130**	**170**	**170**	**180**	**350**		**-**	**-**	**-**	**-**	**-**	**-**
OFFICE OF THE LEGISLATIVE AUDITOR																		
Change Items:																		
Department of Transportation program audits	*GEN*					-	-	-	-	-	-		*200*	-	*200*	-	-	-
Department of Public Safety program audits	*GEN*					-	-	-	-	-	-		*200*	-	*200*	-	-	-
TOTAL LEGISLATIVE AUDITOR - Change Items Only	**GEN**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**		**400**	**-**	**400**	**-**	**-**	**-**
OFFICE OF THE STATE AUDITOR																		
Change Items:																		
State Patrol trooper salary survey	*GEN*					-	-	-	-	-	-		*50*	-	*50*	-	-	-
TOTAL STATE AUDITOR - Change Items Only	**GEN**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**		**50**	**-**	**50**	**-**	**-**	**-**
ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																		
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
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
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
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
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
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
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
	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**

Agency/Program/Budget Activity/Change Items	Fund	FY 2018-19: FY 2018	FY 2019	Biennium FY 18-19	Governor Recs: FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	SENATE (SF 1093): FY 2019 Change Items	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
REVENUE ITEMS (and TRANSFERS)																		
Department of Transportation																		
Motor Fuels Tax Increase	HUTD					159,700	474,900	634,600	628,100	660,900	1,289,000		-	-	-	-	-	-
Vehicle Registration Tax Increase	HUTD					208,500	424,700	633,200	427,900	428,600	856,500		-	-	-	-	-	-
Motor Vehicle Sales Tax (MVST) Increase - HUTDF	HUTD					17,200	31,500	48,700	32,900	34,200	67,100		-	-	-	-	-	-
Motor Vehicle Sales Tax (MVST) Increase - TAF	TA					1,150	2,100	3,250	2,200	2,300	4,500		-	-	-	-	-	-
Sales Tax on Auto Parts - HUTDF	HUTD					(145,644)	(145,644)	(291,288)	(145,644)	(145,644)	(291,288)		-	-	-	-	-	-
Sales Tax on Auto Parts - General Fund	GEN					145,644	145,644	291,288	145,644	145,644	291,288		-	-	-	-	-	-
Motor Vehicle Rental Tax (9.2%) - HUTDF	HUTD					(29,830)	(31,100)	(60,930)	(32,380)	(33,690)	(66,070)		-	-	-	-	-	-
Motor Vehicle Rental Tax (9.2%) - General Fund	GEN					29,830	31,100	60,930	32,380	33,690	66,070		-	-	-	-	-	-
Motor Vehicle Rental Sales Tax (6.5%) - HUTDF	HUTD					(21,080)	(21,970)	(43,050)	(22,880)	(23,800)	(46,680)		-	-	-	-	-	-
Motor Vehicle Rental Sales Tax (6.5%) - General Fund	GEN					21,080	21,970	43,050	22,880	23,800	46,680		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - HUTDF	HUTD					(11,044)	(11,605)	(22,649)	(12,144)	(12,573)	(24,717)		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - General Fund	GEN					32,000	32,000	64,000	32,000	32,000	64,000		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - CSAH	CSAH					(3,952)	(3,340)	(7,292)	(2,752)	(2,284)	(5,036)		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - Greater MN Transit	TA					(3,952)	(3,340)	(7,292)	(2,752)	(2,284)	(5,036)		-	-	-	-	-	-
Motor Vehicle Lease Sales Tax - local bridges	ST					(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)		-	-	-	-	-	-
Transfer Out (Tranpo Funding Package) - HUTDF (4)	HUTD					(177,802)	(720,781)	(898,583)	(875,852)	(907,993)	(1,783,845)		-	-	-	-	-	-
Transfer In (Tranpo Funding Package) - THF	TH					102,373	417,547	519,920	506,628	525,076	1,031,704		-	-	-	-	-	-
Transfer In (Tranpo Funding Package) - CSAH (2)	CSAH					56,575	230,750	287,325	279,979	290,173	570,152		-	-	-	-	-	-
Transfer In (Tranpo Funding Package) - MSAS	MSAS					14,861	60,612	75,473	73,543	76,221	149,764		-	-	-	-	-	-
Rail Grade Crossing Safety - Fine Revenue Allocation	TH					(750)	(1,500)	(2,250)	(1,500)	(1,500)	(3,000)		-	-	-	-	-	-
Rail Grade Crossing Safety - Fine Revenue Allocation	SR					750	1,500	2,250	1,500	1,500	3,000		-	-	-	-	-	-
State Airplane Rate Changes	AIR					202	202	404	202	202	404		202	202	404	202	202	404
Drone Enforcement and Regulation	AIR					(26)	(32)	(58)	(41)	(51)	(92)		-	-	-	-	-	-
Carryforward - Winona Port Development	GEN					-	-	-	-	-	-		160	-	160	-	-	-
Metropolitan Council																		
Motor Vehicle Sales Tax (MVST) Increase - TAF	TA					10,350	18,900	29,250	19,800	20,500	40,300		-	-	-	-	-	-
Transit Sales Tax	Other					28,739	70,064	98,803	72,541	75,118	147,659		-	-	-	-	-	-
Department of Public Safety																		
DVS Plate and Driver's License Fee Increases	SR					7,008	7,645	14,653	7,645	7,645	15,290		-	-	-	-	-	-
MNLARS Maint/Ops -DVS new $2 fee	SR					14,667	16,000	30,667	16,000	16,000	32,000		-	-	-	-	-	-
Electric Vehicle Registration Fee Increase (5)	HUTD					50	50	100	50	50	100		-	-	-	-	-	-
Transfer Out (EV Fee Revenue) - to MPCA (5)	HUTD					(50)	(50)	(100)	(50)	(50)	(100)		-	-	-	-	-	-
Late fees for title transfers - dealer exemption	SR					-	-	-	-	-	-		-	(405)	(405)	(405)	(405)	(810)
Transfer In (DPS Change Items) - THF (6)	TH					(3,434)	(3,399)	(6,833)	(3,399)	(3,399)	(6,798)		-	-	-	-	-	-
Transfer In (DPS Change Items) - CSAH (2) (6)	CSAH					(1,898)	(1,879)	(3,777)	(1,879)	(1,879)	(3,758)		-	-	-	-	-	-
Transfer In (DPS Change Items) - MSAS (6)	MSAS					(499)	(494)	(993)	(494)	(494)	(988)		-	-	-	-	-	-
Farm truck registration tax change	HUTD					-	-	-	-	-	-		(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)
All-electric vehicle surcharge increase	HUTD					-	-	-	-	-	-		200	400	600	600	900	1,500
Plug-in hybrid electric vehicle surcharge	HUTD					-	-	-	-	-	-		100	300	400	500	700	1,200
Electric Vehicle charging station tax	HUTD					-	-	-	-	-	-		100	200	300	200	300	500
Transfer Out (DPS HUTDF Changes) (7)	HUTD					-	-	-	-	-	-		234	(266)	(32)	(666)	(1,266)	(1,932)
Transfer In (DPS HUTDF Changes) - THF (7)	TH					-	-	-	-	-	-		(138)	157	19	392	746	1,138
Transfer In (DPS HUTDF Changes) - CSAH (2) (7)	CSAH					-	-	-	-	-	-		(76)	87	10	217	412	629
Transfer In (DPS HUTDF Changes) - MSAS (7)	MSAS					-	-	-	-	-	-		(20)	23	3	57	108	165
Department of Revenue																		
Tribal Tax Agreements - petroleum refunds	GEN					(900)	(2,600)	(3,500)	(3,500)	(3,700)	(7,200)		-	-	-	-	-	-
Transit Sales Tax - administration	SR					261	636	897	659	682	1,341		-	-	-	-	-	-

			FY 2018-19			Governor Recs							SENATE (SF 1093)						
	Agency/Program/Budget Activity/Change Items	**Fund**	**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**
466	**TOTAL REVENUES BY FUND**	GEN				-	227,654	228,114	455,768	229,404	231,434	460,838	-	160	-	160	-	-	-
467		TH				-	98,189	412,648	510,837	501,729	520,177	1,021,906	-	(138)	157	19	392	746	1,138
468		HUTD				-	-	-	-	-	-	-	-	(1,366)	(1,366)	(2,732)	(1,366)	(1,366)	(2,732)
469		CSAH				-	50,725	225,531	276,256	275,348	286,010	561,358	-	(76)	87	10	217	412	629
470		MSAS				-	14,362	60,118	74,480	73,049	75,727	148,776	-	(20)	23	3	57	108	165
471		TA				-	7,548	17,660	25,208	19,248	20,516	39,764	-	-	-	-	-	-	-
472		SR				-	22,686	25,781	48,467	25,804	25,827	51,631	-	-	(405)	(405)	(405)	(405)	(810)
473		AIR				-	176	170	346	161	151	312	-	202	202	404	202	202	404
474		ST				-	(13,052)	(13,715)	(26,767)	(14,352)	(14,859)	(29,211)	-	-	-	-	-	-	-
475		Other				-	28,739	70,064	98,803	72,541	75,118	147,659	-	-	-	-	-	-	-
476		**ALL**				**-**	**437,027**	**1,026,371**	**1,463,398**	**1,182,932**	**1,220,101**	**2,403,033**	**-**	**(1,238)**	**(1,303)**	**(2,541)**	**(903)**	**(303)**	**(1,206)**
477																			
478																			
479																			
480	**TOTAL GENERAL FUND**																		
481																			
482	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
483	MnDOT State Roads	GEN	3	3	6	-	3	3	6	3	3	6	-	3	3	6	3	3	6
484	MnDOT Local Roads	GEN	15,000	15,000	30,000	-	-	-	-	-	-	-	-	250	500	750	500	500	1,000
485	MnDOT Agency Management	GEN	54	54	108	-	365	370	735	370	370	740	-	54	54	108	54	54	108
486	***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***
487																			
488	***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***
489																			
490	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
491	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
492	DPS Driver and Vehicle Services	GEN	-	-	-	10,000	21,403	17,335	38,738	-	-	-	-	-	-	-	-	-	-
493	DPS Traffic Safety	GEN	470	470	940	-	470	470	940	470	470	940	-	470	470	940	470	470	940
494	***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***
495																			
496	***TOTAL DOR***	***GEN***	***-***	***-***	***-***	***-***	***40***	***130***	***170***	***170***	***180***	***350***	***-***	***-***	***-***	***-***	***-***	***-***	***-***
497																			
498	***TOTAL OLA***	***GEN***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***400***	***-***	***400***	***-***	***-***	***-***
499																			
500	***TOTAL STATE AUDITOR***	***GEN***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***50***	***-***	***50***	***-***	***-***	***-***
501																			
504	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
505	General Fund Revenue Gain (Loss)	*GEN*	-	-	-	-	227,654	228,114	455,768	229,404	231,434	460,838	-	160	-	160	-	-	-
506	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
507	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
508	**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: 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 THF, CSAH and MSAS are thus reduced.

NOTE 7: HUTDF changes in Senate bill, distributed per constitutional formula: elimination of ongoing $1.366 million appropriation to DPS-Admin-Public Safety Support; revenue increase from electric vehicle fees and charging station tax; revenue decrease from farm truck registration tax changes

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