TRANSPORTATION - FY 2020-21 BUDGET - Nov. 2019 Forecast

Appropriations/(Reductions) Tracking

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

	A	B	Base FY 2020-23					
			C	D	E	F	G	H
	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
8								
9	***DEPARTMENT OF TRANSPORTATION***							
10								
11	**MULTIMODAL SYSTEMS**							
12								
13	**Aeronautics:**							
14	**Airport Dev. & Assistance - Base**	AIR	18,598	18,598	37,196	18,598	18,598	37,196
15								
16	**Change Items:**							
17		*AIR*	-	-	-	-	-	-
18								
19	**Total Airport Dev & Assistance**	**AIR**	**18,598**	**18,598**	**37,196**	**18,598**	**18,598**	**37,196**
20								
21	**Aeronautics:**							
22	**Aviation Support & Services - Base (1)**	AIR	6,654	6,654	13,308	6,654	6,654	13,308
23		TH	1,635	1,650	3,285	1,650	1,650	3,300
24	**Change Items:**							
25			-	-	-	-	-	-
26								
27		AIR	6,654	6,654	13,308	6,654	6,654	13,308
28		TH	1,635	1,650	3,285	1,650	1,650	3,300
29	**Total Aviation Support & Services**	**ALL**	**8,289**	**8,304**	**16,593**	**8,304**	**8,304**	**16,608**
30								
31	**Aeronautics:**							
32	**Civil Air Patrol - Base**	AIR	80	80	160	80	80	160
33								
34	**Change Items:**							
35		*AIR*	-	-	-	-	-	-
36								
37	**Total Civil Air Patrol**	**AIR**	**80**	**80**	**160**	**80**	**80**	**160**
38								
39	**Transit - Base (1)**	GEN	17,899	17,249	35,148	17,249	17,249	34,498
40		TH	902	932	1,834	932	932	1,864
41								
42	**Change Items:**							
43			-	-	-	-	-	-
44								
45		GEN	17,899	17,249	35,148	17,249	17,249	34,498
46		TH	902	932	1,834	932	932	1,864
47	**Total Transit**	***ALL***	**18,801**	**18,181**	**36,982**	**18,181**	**18,181**	**36,362**
48								
49	**Safe Routes to School - Base**	GEN	500	500	1,000	500	500	1,000
50								
51	**Change Items:**							
52		*GEN*	-	-	-	-	-	-
53								
54	**Total Safe Routes to School**	**GEN**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
55								
56								
57	**Passenger Rail - Base**	GEN	500	500	1,000	500	500	1,000
58								
59	**Change Items:**							
60		*GEN*	-	-	-	-	-	-
61								
62	**Total Passenger Rail**	**GEN**	**500**	**500**	**1,000**	**500**	**500**	**1,000**
63								
64	**Freight - Base (1)**	GEN	1,229	1,069	2,298	1,069	1,069	2,138
65		TH	5,654	5,788	11,442	5,788	5,788	11,576
66	**Change Items:**							
67			-	-	-	-	-	-
68								
69		GEN	1,229	1,069	*2,298*	1,069	1,069	*2,138*
70		TH	5,654	5,788	*11,442*	5,788	5,788	*11,576*
71	**Total Freight**	**ALL**	**6,883**	**6,857**	**13,740**	**6,857**	**6,857**	**13,714**
72	**Total Multimodal Systems**	**GEN**	**20,128**	**19,318**	**39,446**	**19,318**	**19,318**	**38,636**
73		**AIR**	**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**
74		**TH**	**8,191**	**8,370**	**16,561**	**8,370**	**8,370**	**16,740**
75		***ALL***	**53,651**	**53,020**	**106,671**	**53,020**	**53,020**	**106,040**

TRANSPORTATION - FY 2020-21 BUDGET - Nov. 2019 Forecast

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	A	B	Base FY 2020-23					
			C	D	E	F	G	H
	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
76								
77	**STATE ROADS**							
78								
79	**Operations and Maintenance - Base(1)**	TH	361,811	366,300	728,111	364,305	362,811	727,116
80								
81	**Change Items:**							
82			-	-	-	-	-	-
83								
84	**Total Operations and Maintenance**	**TH**	**361,811**	**366,300**	**728,111**	**364,305**	**362,811**	**727,116**
85								
86	**Planning and Research - Base (1)**	TH	31,467	30,950	62,417	30,950	30,950	61,900
87		GEN	1,062	-	1,062	-	-	-
88								
89	**Change Items:**							
90								
91								
92		GEN	1,062	-	*1,062*	-	-	-
93		TH	31,467	30,950	*62,417*	30,950	30,950	*61,900*
94	**Total Planning & Research**	**ALL**	**32,529**	**30,950**	**63,479**	**30,950**	**30,950**	**61,900**
95								
96	**Program Delivery - Base (1)**	TH	224,439	227,568	452,007	227,568	227,568	455,136
97								
98	**Change Items:**							
99		*TH*	-	-	-	-	-	-
100								
101	**Total Planning & Delivery**	**TH**	**224,439**	**227,568**	**452,007**	**227,568**	**227,568**	**455,136**
102								
103	**State Road Construction - Base**	TH	939,295	924,282	1,863,577	924,282	924,282	1,848,564
104								
105	**Change items:**							
106								
107								
108	**Total Construction**	**TH**	**939,295**	**924,282**	**1,863,577**	**924,282**	**924,282**	**1,848,564**
109								
110	**Corridors of Commerce - Base**	TH	25,000	25,000	50,000	25,000	25,000	50,000
111								
112	**Change items:**							
113								
114								
115	**Total Corridors of Commerce**	**TH**	**25,000**	**25,000**	**50,000**	**25,000**	**25,000**	**50,000**
116								
117	**Highway Debt Service - Base**	TH	236,439	250,766	487,205	265,971	284,012	528,266
118								
119	**Change items:**							
120								
121								
122	**Total Construction**	**TH**	**236,439**	**250,766**	**487,205**	**265,971**	**284,012**	**549,983**
123								
124	**Statewide Radio Communications - Base (1)**	GEN	3	3	6	3	3	6
125		TH	5,986	6,156	12,142	6,156	6,156	12,312
126	**Change items:**							
127			-	-	-	-	-	-
128								
129		GEN	3	3	*6*	3	3	*6*
130		TH	5,986	6,156	*12,142*	6,156	6,156	*12,312*
131	**Total Statewide Radio Communications**	**ALL**	**5,989**	**6,159**	**12,148**	**6,159**	**6,159**	**12,318**
132	**Total State Roads**	**GEN**	**1,065**	**3**	**1,068**	**3**	**3**	**6**
133		**TH**	**1,824,437**	**1,831,022**	**3,655,459**	**1,844,232**	**1,860,779**	**3,705,011**
134		**HUTD**	**-**	**-**	**-**	**-**	**-**	**-**
135		***ALL***	**1,825,502**	**1,831,025**	**3,656,527**	**1,844,235**	**1,860,782**	**3,705,017**

TRANSPORTATION - FY 2020-21 BUDGET - Nov. 2019 Forecast

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	A	B	Base FY 2020-23					
			C	D	E	F	G	H
	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
136								
137	**LOCAL ROADS**							
138								
139	**County State Aid - Forecast Base**	CSAH	833,413	846,606	1,680,019	846,638	846,638	1,693,276
140								
141	**Change Items:**							
142		*CSAH*						
143								
144	**Total County State Aid Highways**	**CSAH**	**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
145								
146	**Municipal State Aid - Forecast Base**	MSAS	208,638	211,609	420,247	211,617	211,617	423,234
147								
148	**Change Items:**							
149		*MSAS*						
150								
151	**Total Municipal State Aid**	**MSAS**	**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
152	**Total Local Roads**	**CSAH**	**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
153		**MSAS**	**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
154		***ALL***	**1,042,051**	**1,058,215**	**2,100,266**	**1,058,255**	**1,058,255**	**2,116,510**
155								
156	**AGENCY MANAGEMENT**							
157								
158	**Agency Services - Base (1)**	TH	53,879	54,385	108,264	53,069	53,069	106,138
159		GEN	311	316	627	-	-	-
160	**Change Items:**							
161								
162								
163		GEN	311	316	627	-	-	-
164		TH	53,879	54,385	108,264	53,069	53,069	106,138
165	**Total Agency Services**	***ALL***	**54,190**	**54,701**	**108,891**	**53,069**	**53,069**	**106,138**
166								
167	**Buildings - Base (1)**	GEN	54	54	108	54	54	108
168		TH	42,815	48,394	91,209	39,694	39,694	79,388
169	**Change Items:**							
170								
171								
172		GEN	54	54	108	54	54	108
173		TH	42,815	48,394	91,209	39,694	39,694	79,388
174	**Total Buildings**	***ALL***	**42,869**	**48,448**	**91,317**	**39,748**	**39,748**	**79,496**
175								
176	**Tort Claims**	**TH**	**600**	**600**	**1,200**	**600**	**600**	**1,200**
177								
178	**Total Agency Management**	**GEN**	**365**	**370**	**735**	**54**	**54**	**108**
179		**TH**	**97,294**	**103,379**	**200,673**	**93,363**	**93,363**	**186,726**
180		**SR**	**-**	**-**	**-**	**-**	**-**	**-**
181		***ALL***	**97,659**	**103,749**	**201,408**	**93,417**	**93,417**	**186,834**
182	**TOTAL DEPT OF TRANSPORTATION**	**GEN**	**21,558**	**19,691**	**41,249**	**19,375**	**19,375**	**38,750**
183		**AIR**	**25,332**	**25,332**	**50,664**	**25,332**	**25,332**	**50,664**
184		**CSAH**	**833,413**	**846,606**	**1,680,019**	**846,638**	**846,638**	**1,693,276**
185		**MSAS**	**208,638**	**211,609**	**420,247**	**211,617**	**211,617**	**423,234**
186		**TH**	**1,929,922**	**1,942,771**	**3,872,693**	**1,945,965**	**1,962,512**	**3,908,477**
187		***ALL***	**3,018,863**	**3,046,009**	**6,064,872**	**3,048,927**	**3,065,474**	**6,114,401**

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			C	D	E	F	G	H
	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
188								
189	***METROPOLITAN COUNCIL***							
190								
191	**Transit System Operations - Base**	*GEN*	*32,854*	*32,654*	*65,508*	*32,654*	*32,654*	*65,308*
192								
193	**Change Items:**							
194			-	-	-	-	-	-
195								
196	**Total Transit System Operations**	***GEN***	32,854	32,654	65,508	32,654	32,654	65,308
197								
198	**Metro Mobility - Base**	*GEN*	*80,336*	*57,166*	*137,502*	*56,416*	*55,976*	*112,392*
199								
200	**Change Items:**							
201	*Additional Contingent Appropriation for FY 2021*	*GEN*	-	*13,000*	*13,000*	-	-	-
202								
203	**Total Metro Mobility**	***GEN***	80,336	70,166	150,502	56,416	55,976	112,392
204	**TOTAL METROPOLITAN COUNCIL**	***GEN***	**113,190**	**102,820**	**216,010**	**89,070**	**88,630**	**177,700**
205								
206	***DEPARTMENT OF PUBLIC SAFETY***							
207								
208	**ADMIN AND RELATED SERVICES**							
209								
210	**Communications - Base (1)**	GEN	130	130	260	130	130	260
211		TH	445	445	890	445	445	890
212	**Total Communications**	***ALL***	**575**	**575**	**1,150**	**575**	**575**	**1,150**
213								
214	**Public Safety Support - Base (1)**	GEN	1,238	1,369	2,607	1,369	1,369	2,738
215		TH	3,986	4,391	8,377	4,391	4,391	8,782
216	**Change Items:**							
217			-	-	-	-	-	-
218								
219		GEN	1,238	1,369	2,607	1,369	1,369	2,738
220		TH	3,986	4,391	8,377	4,391	4,391	8,782
221	**Total Public Safety Support**	***ALL***	**5,224**	**5,760**	**10,984**	**5,760**	**5,760**	**11,520**
222								
223	**Public Safety Officer Survivor Benefits - Base**	GEN	640	640	1,280	640	640	1,280
224								
225								
226	**Public Safety Officer Reimbursements - Base**	GEN	1,367	1,367	2,734	1,367	1,367	2,734
227								
228								
229	**Soft Body Armor Reimbursements - Base**	*GEN*	645	645	1,290	645	645	1,290
230		*TH*	*100*	*100*	200	100	100	200
231								
232								
233	**Technology & Support Services - Base**	GEN	1,898	1,814	3,712	1,365	1,365	2,730
234		HUTD	153	109	262	19	19	38
235		TH	5,280	5,072	10,352	4,915	4,915	9,830
236	**Change Items:**							
237					-			-
238								
239		GEN	1,898	1,814	3,712	1,365	1,365	2,730
240		HUTD	153	109	262	19	19	38
241		TH	5,280	5,072	10,352	4,915	4,915	9,830
242	**Total Technology & Support Services**	***ALL***	**7,331**	**6,995**	**14,326**	**6,299**	**6,299**	**12,598**
243	**Total Admin and Related Services**	**GEN**	**5,918**	**5,965**	**11,883**	**5,516**	**5,516**	**11,032**
244		**HUTD**	**153**	**109**	**262**	**19**	**19**	**38**
245		**TH**	**9,811**	**10,008**	**19,819**	**9,851**	**9,851**	**19,702**
246		***ALL***	**15,882**	**16,082**	**31,964**	**15,386**	**15,386**	**30,772**

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	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
247								
248	**STATE PATROL**							
249								
250	**Patrolling Highways - Base (1)**	GEN	37	37	74	37	37	74
251		HUTD	92	92	184	92	92	184
252		TH	95,123	95,954	191,077	96,784	96,784	193,568
253	**Change Items:**							
254					-			-
255								
256		GEN	37	37	74	37	37	74
257		HUTD	92	92	184	92	92	184
258		TH	95,123	95,954	191,077	96,784	96,784	193,568
259	**Total Patrolling Highways**	***ALL***	**95,252**	**96,083**	**191,335**	**96,913**	**96,913**	**193,826**
260								
261	**Commercial Vehicle Enforcement - Base (1)**	TH	8,948	8,993	17,941	9,038	9,038	18,076
262								
263								
264	**Capitol Security - Base (1)**	GEN	9,164	9,207	18,371	9,250	9,250	18,500
265								
266	**Change Items:**							
267		*GEN*			-			-
268								
269	**Total Capitol Security**	**GEN**	**9,164**	**9,207**	**18,371**	**9,250**	**9,250**	**18,500**
270								
271	**Vehicle Crimes Unit - Base (1)**	HUTD	832	866	1,698	866	866	1,732
272								
273	**Total State Patrol**	**GEN**	**9,201**	**9,244**	**18,445**	**9,287**	**9,287**	**18,574**
274		**HUTD**	**924**	**958**	**1,882**	**958**	**958**	**1,916**
275		**TH**	**104,071**	**104,947**	**209,018**	**105,822**	**105,822**	**211,644**
276		***ALL***	**114,196**	**115,149**	**229,345**	**116,067**	**116,067**	**232,134**
277								
278	**DRIVER AND VEHICLE SERVICES**							
279								
280	**Vehicle Services - Base (1)**	SR	26,513	26,737	53,250	26,737	25,552	52,289
281		HUTD	8,236	8,236	16,472	8,236	8,236	16,472
282	**Change Items:**							
283								
284								
285		SR	26,513	26,737	53,250	26,737	25,552	52,289
286		HUTD	8,236	8,236	16,472	8,236	8,236	16,472
287	**Total Vehicle Services**	**ALL**	**34,749**	**34,973**	**69,722**	**34,973**	**33,788**	**68,761**
288								
289	**Driver Services - Base (1)**	SR	36,752	36,999	73,751	36,999	36,165	73,164
290								
291	**Change Items:**							
292			-	-	-	-	-	-
293								
294	**Total Drive Services**	**SR**	**36,752**	**36,999**	**73,751**	**36,999**	**36,165**	**73,164**
295								
296	**MNLARS Replacement**	GEN	55,669	-	55,669	-	-	-
297								
298	**Total Driver and Vehicle Services**	**GEN**	**55,669**	**-**	**55,669**	**-**	**-**	**-**
299		**HUTD**	**8,236**	**8,236**	**16,472**	**8,236**	**8,236**	**16,472**
300		**SR**	**63,265**	**63,736**	**127,001**	**63,736**	**61,717**	**125,453**
301		***ALL***	**127,170**	**71,972**	**199,142**	**71,972**	**69,953**	**141,925**
302								
303	**TRAFFIC SAFETY - Base (1)**	TH	494	494	988	494	494	988
304		GEN	470	470	940	470	470	940
305	**Total Traffic Safety**	**ALL**	**964**	**964**	**1,928**	**964**	**964**	**1,928**
306								
307	**PIPELINE SAFETY - Base**	SR	1,443	1,443	2,886	1,443	1,443	2,886
308								
309								
310	***Bureau of Criminal Apprehension***	GEN	29		29			
311								

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	Agency/Program/Budget Activity/Change Items	Fund	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
312	**TOTAL DEPT OF PUBLIC SAFETY**	**GEN**	**71,287**	**15,679**	**86,966**	**15,273**	**15,273**	**30,546**
313		**HUTD**	**9,313**	**9,303**	**18,616**	**9,213**	**9,213**	**18,426**
314		**SR**	**64,708**	**65,179**	**129,887**	**65,179**	**63,160**	**128,339**
315		**TH**	**114,376**	**115,449**	**229,825**	**116,167**	**116,167**	**232,334**
316		***ALL***	**259,684**	**205,610**	**465,294**	**205,832**	**203,813**	**409,645**
317	**ALL AGENCIES TOTAL DIRECT APPROPRIATIONS**							
318	*General Fund*	**GEN**	206,035	138,190	344,225	123,718	123,278	246,996
319	*State Airports Fund*	**AIR**	25,332	25,332	50,664	25,332	25,332	50,664
320	*County State-Aid Highway Fund*	**CSAH**	833,413	846,606	1,680,019	846,638	846,638	1,693,276
321	*Municipal State-Aid Street Fund*	**MSAS**	208,638	211,609	420,247	211,617	211,617	423,234
322	*Special Revenue Fund*	**SR**	64,708	65,179	129,887	65,179	63,160	128,339
323	*Highway User Tax Distribution Fund*	**HUTD**	9,313	9,303	18,616	9,213	9,213	18,426
324	*Trunk Highway Fund*	**TH**	2,044,298	2,058,220	4,102,518	2,062,132	2,078,679	4,140,811
325		***ALL***	**3,391,737**	**3,354,439**	**6,746,176**	**3,343,829**	**3,357,917**	**6,701,746**
326								
354								
355								
356	**TOTAL GENERAL FUND**							
357								
358	MnDOT Multimodal Systems	GEN	20,128	19,318	39,446	19,318	19,318	38,636
359	MnDOT State Roads	GEN	1,065	3	1,068	3	3	6
360	MnDOT Agency Management	GEN	365	370	735	54	54	108
361	MnDOT FY 2019 Available Balance Forward	GEN	1,261	-	1,261	-	-	-
362								
363	***TOTAL MnDOT***	***GEN***	**22,819**	***19,691***	***42,510***	**19,375**	***19,375***	***38,750***
364								
365	Transit System Operations	GEN	32,854	32,654	65,508	32,654	32,654	65,308
366	Metro Mobility	GEN	80,336	70,166	150,502	56,416	55,976	112,392
367								
368	***TOTAL MET COUNCIL***	***GEN***	***113,190***	***102,820***	***216,010***	***89,070***	***88,630***	***177,700***
369								
370	DPS Admin	GEN	5,918	5,965	11,883	5,516	5,516	11,032
371	DPS State Patrol	GEN	9,201	9,244	18,445	9,287	9,287	18,574
372	DPS Traffic Safety	GEN	470	470	940	470	470	940
373	DPS State Patrol	GEN	55,669	-	55,669	-	-	-
374	DPS Traffic Safety	GEN	29	-	29	-	-	-
375	DPS Traffic Safety	GEN	3,151	-	3,151	-	-	-
376								
377	***TOTAL DPS***	***GEN***	***74,438***	***15,679***	***90,117***	***15,273***	***15,273***	***30,546***
378								
379	Total Direct General Fund Spending	*GEN*	210,447	138,190	348,637	123,718	123,278	246,996
380	General Fund Revenue Gain (Loss)	*GEN*	-	-	-	-	-	-
381	GENERAL FUND NET	*GEN*	210,447	138,190	348,637	123,718	123,278	246,996

(1) Base Appropriations adjusted with 2018 Pension changes.

(2) Statutory Appropriations are not included in section totals.