

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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

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

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

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

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A Agency/Program/Budget Activity/Change Items	B Fund	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
DEPARTMENT OF PUBLIC SAFETY																					
ADMIN AND RELATED SERVICES																					
Communications - Base (1)	GEN	257		130	130	260	260		130	130	260	260		130	130	260	260		130	130	260
	TH	869		445	445	890	890		445	445	890	890		445	445	890	890		445	445	890
Total Communications	ALL	1,126		575	575	1,150	1,150		575	575	1,150	1,150		575	575	1,150	1,150		575	575	1,150
Public Safety Support - Base (1)	GEN	2,460		1,238	1,238	2,476	2,476		1,238	1,238	2,476	2,476		1,238	1,238	2,476	2,476		1,238	1,238	2,476
	HUTD	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732
	TH	7,749		3,986	3,986	7,972	7,972		3,986	3,986	7,972	7,972		3,986	3,986	7,972	7,972		3,986	3,986	7,972
Change Items:																					
<i>DPS Operational Increase - Support - GEN</i>	GEN	-		-	131	131	262		-	131	131	262		-	-	-	-		-	-	-
<i>DPS Operational Increase - Support - TH</i>	TH	-		-	405	405	810		-	405	405	810		-	-	-	-		-	-	-
<i>HUTD Appropriation Elimination -DPS Support</i>	HUTD	-		-	-	-	-		(1,366)	(1,366)	(2,732)	(2,732)		(1,366)	(1,366)	(2,732)	(2,732)		(1,366)	(1,366)	(2,732)
	GEN	2,460		1,238	1,369	2,607	2,738		1,238	1,369	2,607	2,738		1,238	1,238	2,476	2,476		1,238	1,238	2,476
	HUTD	2,732		1,366	1,366	2,732	2,732		-	-	-	-		-	-	-	-		-	-	-
	TH	7,749		3,986	4,391	8,377	8,782		3,986	4,391	8,377	8,782		3,986	3,986	7,972	7,972		3,986	3,986	7,972
Total Public Safety Support	ALL	12,941		6,590	7,126	13,716	14,252		5,224	5,760	10,984	11,520		5,224	5,224	10,448	10,448		5,224	5,224	10,448
Public Safety Officer Survivor Benefits - Base	GEN	1,280		640	640	1,280	1,280		640	640	1,280	1,280		640	640	1,280	1,280		640	640	1,280
Public Safety Officer Reimbursements - Base	GEN	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734	2,734		1,367	1,367	2,734
Soft Body Armor Reimbursements - Base	GEN	1,200		600	600	1,200	1,200		600	600	1,200	1,200		600	600	1,200	1,200		600	600	1,200
	TH	200		100	100	200	200		100	100	200	200		100	100	200	200		100	100	200
Change Items:																					
<i>Soft Body Armor Reimbursement FY 19 Deficiency</i>	GEN		374			-	-	374			-	-				-	-				-
<i>Soft Body Armor Reimbursement Increase</i>	GEN			45	45	90	90		45	45	90	90		45	45	90	90		45	45	90
	GEN	1,200	374	645	645	1,290	1,290	374	645	645	1,290	1,290		-	645	645	1,290	645	645	1,290	
	TH	200		100	100	200	200		100	100	200	200			100	100	200	100	100	200	
Total Soft Body Armor Reimbursements	ALL	1,400	374	745	745	1,490	1,490	374	745	745	1,490	1,490		745	745	1,490	1,490		745	745	1,490
Technology & Support Services - Base	GEN	2,718		1,365	1,365	2,730	2,730		1,365	1,365	2,730	2,730		1,365	1,365	2,730	2,730		1,365	1,365	2,730
	HUTD	38		19	19	38	38		19	19	38	38		19	19	38	38		19	19	38
	TH	4,835		2,430	2,430	4,860	4,860		2,430	2,430	4,860	4,860		2,430	2,430	4,860	4,860		2,430	2,430	4,860
Change Items:																					
<i>Application Server Migration - GEN</i>	GEN	-		258	174	432	348		258	174	432	348		-	-	-	-		-	-	-
<i>Application Server Migration - TH</i>	TH	-		640	432	1,072	864		640	432	1,072	864		-	-	-	-		-	-	-
<i>Application Server Migration - HUTD</i>	HUTD	-		134	90	224	180		134	90	224	180		-	-	-	-		-	-	-
<i>Technology Cost Increases</i>	TH	-		2,485	2,485	4,970	4,970		2,485	2,485	4,970	4,970		-	-	-	-		-	-	-
	GEN	2,718		1,623	1,539	3,162	3,078		1,623	1,539	3,162	3,078		1,365	1,365	2,730	2,730		1,365	1,365	2,730
	HUTD	38		153	109	262	218		153	109	262	218		19	19	38	38		19	19	38
	TH	4,835		5,555	5,347	10,902	10,694		5,555	5,347	10,902	10,694		4,915	4,915	9,830	9,830		2,430	2,430	4,860
Total Technology & Support Services	ALL	7,591		7,331	6,995	14,326	13,990		7,331	6,995	14,326	13,990		6,299	6,299	12,598	12,598		3,814	3,814	7,628
Total Admin and Related Services	GEN	10,649	374	5,643	5,690	11,333	11,380	374	5,643	5,690	11,333	11,380	5,516	5,516	11,032	11,032	11,032	-	5,385	5,385	10,770
	HUTD	2,770	-	1,519	1,475	2,994	2,950	-	153	109	262	262	19	19	38	38	38	-	19	19	38
	TH	13,653	-	10,086	10,283	20,369	20,566	-	10,086	10,283	20,369	20,566	9,851	9,851	19,702	19,702	19,702	-	6,961	6,961	13,922
	ALL	27,072	374	17,248	17,448	34,696	34,896	374	15,882	16,082	31,964	31,964	15,386	15,386	30,772	30,772	30,772	-	12,365	12,365	24,730

TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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

TRANSPORTATION - FY 2020-21 BUDGET

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A	B	FY 18-19	Governors Budget FY 2020-21 (Revised 3-22-19)					House (HF 1555-2E)						SENATE (HF 1555-1UE)							
		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
Agency/Program/Budget Activity/Change Items	Fund																				
384 Driver Services - Base (1)	SR	64,739		32,842	32,842	65,684	65,684		32,842	32,842	65,684	32,842	32,842	65,684		32,842	32,842	65,684	32,842	32,842	65,684
385 Change Items:																					
386 Costs Associated with Resident Drivers - House Art. 5	GEN	-	-	-	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-
387 DVS Staffing Driver Services - SR	SR			3,910	4,157	8,067	7,718		3,910	4,157	8,067	3,859	3,859	7,718							
388	GEN	-	-	-	-	-	-	267	-	-	-	-	-	-	-	-	-	-	-	-	-
389	SR	64,739	-	36,752	36,999	73,751	73,402	-	36,752	36,999	73,751	36,701	36,701	73,402	-	32,842	32,842	65,684	32,842	32,842	65,684
390	ALL	64,739	-	36,752	36,999	73,751	73,402	267	36,752	36,999	73,751	36,701	36,701	73,402	-	32,842	32,842	65,684	32,842	32,842	65,684
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TRANSPORTATION - FY 2020-21 BUDGET

Appropriations/(Reductions) Tracking

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

TRANSPORTATION - FY 2020-21 BUDGET

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		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
		Biennium FY 18-19	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23	FY 2019	FY 2020	FY 2021	Biennium FY 20-21	FY 2022	FY 2023	Biennium FY 22-23
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TRANSPORTATION - FY 2020-21 BUDGET

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

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