

TRANSPORTATION - FY 2018-19 BUDGET

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16-17	
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021
DEPARTMENT OF TRANSPORTATION																
MULTIMODAL SYSTEMS																
Aeronautics:																
Airport Dev. & Assistance - Forecast Base	AIR	39,596		14,298	14,298	28,596	14,298	14,298	28,596		14,298	14,298	28,596	14,298	14,298	28,596
Change Items:																
<i>Aeronautics Increase</i>	AIR	-		3,000	3,000	6,000	1,000	1,000	2,000		3,000	3,000	6,000	1,000	1,000	2,000
Total Airport Dev & Asst	AIR	39,596		17,298	17,298	34,596	15,298	15,298	30,596		17,298	17,298	34,596	15,298	15,298	30,596
Aeronautics:																
Aviation Support & Services - Forecast Base	AIR	10,622		5,311	5,311	10,622	5,311	5,311	10,622		5,311	5,311	10,622	5,311	5,311	10,622
	TH	2,700		1,479	1,623	3,102	1,623	1,623	3,246		1,479	1,623	3,102	1,623	1,623	3,246
Change Items:																
<i>State Plane Purchase</i>	GEN	-		10,000	-	10,000	-	-	-		-	-	-	-	-	-
	AIR	10,622		5,311	5,311	10,622	5,311	5,311	10,622		5,311	5,311	10,622	5,311	5,311	10,622
	TH	2,700		1,479	1,623	3,102	1,623	1,623	3,246		1,479	1,623	3,102	1,623	1,623	3,246
	GEN	-		10,000	-	10,000	-	-	-		-	-	-	-	-	-
Total Aviation Support & Services	ALL	13,322		16,790	6,934	23,724	6,934	6,934	13,868		6,790	6,934	13,724	6,934	6,934	13,868
Transit - Forecast Base	GEN	40,490		17,745	17,745	35,490	17,745	17,745	35,490		17,745	17,745	35,490	17,745	17,745	35,490
	TH	1,620		846	873	1,719	873	873	1,746		846	873	1,719	873	873	1,746
Change Items:																
<i>Base increase - transit operations</i>	SR	-		10,250	10,250	20,500	10,250	10,250	20,500		-	-	-	-	-	-
	GEN	40,490		17,745	17,745	35,490	17,745	17,745	35,490		17,745	17,745	35,490	17,745	17,745	35,490
	TH	1,620		846	873	1,719	873	873	1,746		846	873	1,719	873	873	1,746
	SR	-		10,250	10,250	20,500	10,250	10,250	20,500		-	-	-	-	-	-
Total Transit	ALL	42,110		28,841	28,868	57,709	28,868	28,868	57,736		18,591	18,618	37,209	18,618	18,618	37,236
Passenger Rail - Forecast Base	GEN	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
Change Items:																
<i>Base increase/reduction - passenger rail program</i>	GEN	-		400	400	800	400	400	800		(500)	(500)	(1,000)	(500)	(500)	(1,000)
Total Passenger Rail	GEN	1,000		900	900	1,800	900	900	1,800		-	-	-	-	-	(1,000)

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17 Biennium FY 16-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16- 17		
			FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
43																	
44	Freight - Forecast Base	GEN 8,657		256	256	512	256	256	512		256	256	512	256	256	512	
45		TH 10,240		5,350	5,522	10,872	5,522	5,522	11,044		5,350	5,522	10,872	5,522	5,522	11,044	
46	Change Items:																
47	Base increase - rail safety	GEN -		800	800	1,600	800	800	1,600		-	-	-	-	-	-	
48	Port development cancellation & reappropriation	GEN -	(1,100)	1,100	-	1,100	-	-	-	(1,100)	1,100	-	1,100	-	-	-	
49	MRSI expansion	GEN -		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-	
50	Rail safety inspectors increase	SR -		615	858	1,473	818	841	1,659		-	-	-	-	-	-	
51	Safety improvements on priority rail corridors	SR -		32,500	32,500	65,000	32,500	32,500	65,000		-	-	-	-	-	-	
52																	
53																	
54		GEN 8,657		3,156	2,056	5,212	2,056	2,056	4,112		1,356	256	1,612	256	256	512	
55		TH 10,240		5,350	5,522	10,872	5,522	5,522	11,044		5,350	5,522	10,872	5,522	5,522	11,044	
56		SR -		33,115	33,358	66,473	33,318	33,341	66,659		-	-	-	-	-	-	
57	Total Freight	ALL 18,897		41,621	40,936	82,557	40,896	40,919	81,815		6,706	5,778	12,484	5,778	5,778	11,556	(6,413)
58	Total Multimodal Systems	GEN 50,147	(1,100)	31,801	20,701	52,502	20,701	20,701	41,402	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002	(13,045)
59		AIR 50,218		22,609	22,609	45,218	20,609	20,609	41,218		22,609	22,609	45,218	20,609	20,609	41,218	(5,000)
60		TH 14,560		7,675	8,018	15,693	8,018	8,018	16,036		7,675	8,018	15,693	8,018	8,018	16,036	1,133
61		SR -		43,365	43,608	86,973	43,568	43,591	87,159		-	-	-	-	-	-	-
62		ALL 114,925	(1,100)	105,450	94,936	200,386	92,896	92,919	185,815	(1,100)	49,385	48,628	98,013	46,628	46,628	93,256	(16,912)
63																	
64	STATE ROADS																
65																	
66	Operations and Maintenance - Forecast Base	TH 579,321		292,140	301,545	593,685	301,545	301,545	603,090		292,140	301,545	593,685	301,545	301,545	603,090	
67	Change Items:																
69	Base increase - Ops and Maintenance	TH -		19,576	33,805	53,381	35,266	38,031	73,297		40,651	41,632	82,283	41,632	41,632	83,264	
70	Workforce Optimization	TH -		25,000	25,750	50,750	26,522	27,318	53,840		-	-	-	-	-	-	
71	Pavement Preservation	TH -		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
72	Road Equipment Fund	TH -		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
73	Trunk Highway Operating Costs	TH -		6,343	12,210	18,553	12,210	12,210	24,420		-	-	-	-	-	-	
74	Intelligent Transportation System technology	TH -		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
75																	
76	Total Operations and Maint	TH 579,321		367,059	397,310	764,369	399,543	403,104	802,647		332,791	343,177	675,968	343,177	343,177	686,354	96,647
77																	
78	Program Planning & Delivery - Forecast Base	TH 468,781		227,004	234,331	461,335	234,331	234,331	468,662		227,004	234,331	461,335	234,331	234,331	468,662	
79	Change Items:																
81	Base increase - Planning and Delivery	TH -		19,576	33,805	53,381	35,266	38,031	73,297		30,488	31,224	61,712	31,224	31,224	62,448	
82	Trunk Highway Operating Costs	TH -		3,686	6,942	10,628	6,942	6,942	13,884		-	-	-	-	-	-	
83																	
84	Total Planning & Delivery	TH 468,781		250,266	275,078	525,344	276,539	279,304	555,843		257,492	265,555	523,047	265,555	265,555	531,110	54,266

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17 Biennium FY 16-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16- 17			
			FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21	
85 86 87 88 89 90 91 92 93 94 95	State Road Construction - Forecast Base	TH	1,523,830		695,800	695,800	1,391,600	695,800	695,800	1,391,600		695,800	695,800	1,391,600	695,800	695,800	1,391,600	
	Change items:																	
	<i>FAST Act - federal highway funding</i>	TH	-	105,000	215,400	145,900	361,300	145,900	145,900	291,800	105,000	215,400	145,900	361,300	145,900	145,900	291,800	
	<i>Base Increase - State Road Construction</i>	TH	-		154,959	253,947	408,906	243,509	231,945	475,454		98,239	100,611	198,850	100,611	100,611	201,222	
	<i>Working Capital Loan Fund Program</i>	GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
		TH	1,523,830	105,000	1,066,159	1,095,647	2,161,806	1,085,209	1,073,645	2,158,854	105,000	1,009,439	942,311	1,951,750	942,311	942,311	1,884,622	
		GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
	Total Construction	ALL	1,523,830	105,000	1,067,659	1,095,647	2,163,306	1,085,209	1,073,645	2,158,854	105,000	1,009,439	942,311	1,951,750	942,311	942,311	1,884,622	427,920
96 97 98 99	Highway Debt Service - Forecast Base	TH	428,580		222,987	232,167	455,154	231,507	223,168	454,675		222,987	232,167	455,154	231,507	223,168	454,675	
100	Change Items:																	
101	<i>Debt service for new bonding authorizations</i>	TH	-		1,652	16,493	18,145	38,619	72,303	110,922		1,259	9,553	10,812	19,670	25,252	44,922	
102	Total Debt Service	TH	428,580		224,639	248,660	473,299	270,126	295,471	565,597		224,246	241,720	465,966	251,177	248,420	499,597	37,386
103 104 105 106	Electronic Communications - Forecast Base	GEN	38		3	3	6	3	3	6		3	3	6	3	3	6	
		TH	10,806		5,645	5,826	11,471	5,826	5,826	11,652		5,645	5,826	11,471	5,826	5,826	11,652	
	Total Elec Comm	ALL	10,844		5,648	5,829	11,477	5,829	5,829	11,658		5,648	5,829	11,477	5,829	5,829	11,658	633
107 108 109	Total State Roads	GEN	38		1,503	3	1,506	3	3	6		3	3	6	3	3	6	(32)
		TH	3,011,318		1,913,768	2,022,521	3,936,289	2,037,243	2,057,350	4,094,593		1,829,613	1,798,589	3,628,202	1,808,046	1,805,289	3,613,335	616,884
		ALL	3,011,356		1,915,271	2,022,524	3,937,795	2,037,246	2,057,353	4,094,599		1,829,616	1,798,592	3,628,208	1,808,049	1,805,292	3,613,341	616,852
111 112 113 114 115 116 117 118 119 120 121	LOCAL ROADS																	
	County State Aid - Forecast Base	CSAH	1,369,263		719,240	744,860	1,464,100	744,860	744,860	1,489,720		719,240	744,860	1,464,100	744,860	744,860	1,489,720	
	Change Items:																	
	<i>Base increase - CSAH</i>	CSAH	-		108,185	186,816	295,001	194,891	210,172	405,063		50,437	55,239	105,676	55,239	55,239	110,478	
	<i>Safe Routes to School</i>	SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
		CSAH	1,369,263		827,425	931,676	1,759,101	939,751	955,032	1,894,783		769,677	800,099	1,569,776	800,099	800,099	1,600,198	
		SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
	Total CSAH	ALL	1,369,263		829,675	933,926	1,763,601	942,001	957,282	1,899,283		769,677	800,099	1,569,776	800,099	800,099	1,600,198	200,513
122 123 124 125 126 127 128 129 130 131 132 133 134	Municipal State Aid - Forecast Base	MSAS	348,884		180,215	186,330	366,545	186,330	186,330	372,660		180,215	186,330	366,545	186,330	186,330	372,660	
	Change Items:																	
	<i>Base increase - MSAS</i>	MSAS	-		28,417	49,072	77,489	51,192	55,206	106,398		15,653	17,143	32,796	17,143	17,143	34,286	
	<i>ADA projects for local roads</i>	SR	-		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
	<i>Aid for Cities with Population under 5,000</i>	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
	<i>Aid for Large Cities</i>	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
	<i>Aid for Tribal Roads</i>	SR	-		2,500	2,500	5,000	2,500	2,500	5,000		-	-	-	-	-	-	
		MSAS	348,884		208,632	235,402	444,034	237,522	241,536	479,058		195,868	203,473	399,341	203,473	203,473	406,946	
		SR	-		44,500	44,500	89,000	44,500	44,500	89,000		-	-	-	-	-	-	
	Total MSAS	ALL	348,884		253,132	279,902	533,034	282,022	286,036	568,058		195,868	203,473	399,341	203,473	203,473	406,946	50,457

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17 Biennium FY 16-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16-17		
			FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
135 Other Local Roads	GEN	14,880		-	-	-	-	-	-	-	-	-	-	-	-	-	
136 Change Items:																	
137 One-time appropriation from Small Cities Acct	SR			-	-	-	-	-	-	-	-	-	-	-	-	-	
138																	
139																	
140																	
141 Total Other Local Roads	SR			-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
142 Total Local Roads	CSAH	1,369,263		827,425	931,676	1,759,101	939,751	955,032	1,894,783								200,513
143	MSAS	348,884		208,632	235,402	444,034	237,522	241,536	479,058								50,457
144	SR	-		46,750	46,750	93,500	46,750	46,750	93,500								10,000
145	GEN	14,880		-	-	-	-	-	-								(14,880)
146	ALL	1,733,027		1,082,807	1,213,828	2,296,635	1,224,023	1,243,318	2,467,341								246,090
147																	
148 AGENCY MANAGEMENT																	
149																	
150 Agency Services - Forecast Base	TH	86,241		44,316	45,206	89,522	45,206	45,206	90,412								
151	AIR	-		-	-	-	-	-	-								
152 Change Items:																	
153 Cybersecurity risk management	TH	-		10,500	9,350	19,850	6,450	6,450	12,900								
154 Trunk Highway Operating Costs	TH	-		729	1,373	2,102	1,373	1,373	2,746								
155 Tribal Training Funding	GEN	-		192	218	410	200	200	400								
156																	
157	TH	86,241		55,545	55,929	111,474	53,029	53,029	106,058								
158	GEN	-		192	218	410	200	200	400								
159	AIR	-		-	-	-	-	-	-								
160 Total Agency Services	ALL	86,241		55,737	56,147	111,884	53,229	53,229	106,458								3,281
161																	
162 Buildings - Forecast Base	GEN	108		54	54	108	54	54	108								
163	TH	37,985		20,031	20,885	40,916	20,885	20,885	41,770								
164 Change Items:																	
165 Base increase - building services	TH	-		17,000	17,000	34,000	17,000	17,000	34,000								
166																	
167	GEN	108		54	54	108	54	54	108								
168	TH	37,985		37,031	37,885	74,916	37,885	37,885	75,770								
169 Total Buildings	ALL	38,093		37,085	37,939	75,024	37,939	37,939	75,878								2,931
170																	
171 Tort Claims	TH	1,200		600	600	1,200	600	600	1,200								
172																	
173 Total Agency Management	GEN	108		246	272	518	254	254	508								
174	TH	125,426		93,176	94,414	187,590	91,514	91,514	183,028								
175	AIR	-		-	-	-	-	-	-								
176	ALL	125,534		93,422	94,686	188,108	91,768	91,768	183,536								
177 TOTAL DEPT OF TRANSPORTATION	GEN	65,173	(1,100)	33,550	20,976	54,526	20,958	20,958	41,916	(1,100)	19,158	18,058	37,216	18,058	18,058	36,116	(27,957)
178	AIR	50,218	-	22,609	22,609	45,218	20,609	20,609	41,218	-	22,609	22,609	45,218	20,609	20,609	41,218	(5,000)
179	CSAH	1,369,263	-	827,425	931,676	1,759,101	939,751	955,032	1,894,783	-	769,677	800,099	1,569,776	800,099	800,099	1,600,198	200,513
180	MSAS	348,884	-	208,632	235,402	444,034	237,522	241,536	479,058	-	195,868	203,473	399,341	203,473	203,473	406,946	50,457
181	TH	3,151,304	105,000	2,014,619	2,124,953	4,139,572	2,136,775	2,156,882	4,293,657	105,000	1,902,235	1,873,298	3,775,533	1,882,755	1,879,998	3,762,753	624,229
182	SR	-	-	90,115	90,358	180,473	90,318	90,341	180,659	-	10,000	-	10,000	-	-	10,000	10,000
183	ALL	4,984,842	103,900	3,196,950	3,425,974	6,622,924	3,445,933	3,485,358	6,931,291	103,900	2,919,547	2,917,537	5,837,084	2,924,994	2,922,237	5,847,231	852,242

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17 Biennium FY 16-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16- 17		
			FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
METROPOLITAN COUNCIL																	
BUS TRANSIT AND RAIL OPERATIONS - Fcst Base	GEN	182,752		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:																	
Metro Mobility increase	GEN	-		8,000	16,000	24,000	24,000	33,000	57,000		-	-	-	-	-	-	
Bus, Rail, and Other Transit - reduction	GEN	-		(30,420)	(30,420)	(60,840)	(30,420)	(30,420)	(60,840)		-	-	-	-	-	-	
Suburban transit demonstration project	GEN	-		-	-	-	-	-	-		1,000	-	1,000	-	-	-	
Total Met Council	GEN	182,752		67,400	75,400	142,800	83,400	92,400	175,800		90,820	89,820	180,640	89,820	89,820	179,640	
TOTAL METROPOLITAN COUNCIL	GEN	182,752		67,400	75,400	142,800	83,400	92,400	175,800		90,820	89,820	180,640	89,820	89,820	179,640	(2,112)
DEPARTMENT OF PUBLIC SAFETY																	
ADMIN AND RELATED SERVICES																	
Office of Communications - Forecast Base	GEN	228		115	115	230	115	115	230		115	115	230	115	115	230	
	TH	819		415	415	830	415	415	830		415	415	830	415	415	830	
Change Items:																	
Ongoing Operational Support	GEN	-		15	19	34	19	19	38		-	-	-	-	-	-	
Ongoing Operational Support	TH	-		16	37	53	37	37	74		-	-	-	-	-	-	
	GEN	228		130	134	264	134	134	268		115	115	230	115	115	230	
	TH	819		431	452	883	452	452	904		415	415	830	415	415	830	
Total Communications	ALL	1,047		561	586	1,147	586	586	1,172		530	530	1,060	530	530	1,060	13
Public Safety Support - Forecast Base	GEN	8,229		3,797	3,797	7,594	3,797	3,797	7,594		3,797	3,797	7,594	3,797	3,797	7,594	
	HUTD	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	7,458		3,771	3,771	7,542	3,771	3,771	7,542		3,771	3,771	7,542	3,771	3,771	7,542	
Change Items:																	
Ongoing Operational Support	GEN	-		42	55	97	55	55	110		-	-	-	-	-	-	
Ongoing Operational Support	TH	-		163	387	550	387	387	774		-	-	-	-	-	-	
	GEN	8,229		3,839	3,852	7,691	3,852	3,852	7,704		3,797	3,797	7,594	3,797	3,797	7,594	
	HUTD	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	7,458		3,934	4,158	8,092	4,158	4,158	8,316		3,771	3,771	7,542	3,771	3,771	7,542	
Total PSS	ALL	18,419		8,934	8,934	17,868	8,934	8,934	17,868		8,934	8,934	17,868	8,934	8,934	17,868	(551)
Technology & Support Services - Fcst Base	GEN	2,644		1,322	1,322	2,644	1,322	1,322	2,644		1,322	1,322	2,644	1,322	1,322	2,644	
	HUTD	38		19	19	38	19	19	38		19	19	38	19	19	38	
	TH	4,688		2,344	2,344	4,688	2,344	2,344	4,688		2,344	2,344	4,688	2,344	2,344	4,688	
Change Items:																	
Ongoing Operational Support	GEN	-		38	53	91	53	53	106		-	-	-	-	-	-	
Ongoing Operational Support	TH	-		90	112	202	112	112	224		-	-	-	-	-	-	
	GEN	2,644		1,360	1,375	2,735	1,375	1,375	2,750		1,322	1,322	2,644	1,322	1,322	2,644	
	HUTD	38		19	19	38	19	19	38		19	19	38	19	19	38	
	TH	4,688		2,434	2,456	4,890	2,456	2,456	4,912		2,344	2,344	4,688	2,344	2,344	4,688	
Total Technology & Support Services	ALL	7,370		3,813	3,850	7,663	3,850	3,850	7,700		3,685	3,685	7,370	3,685	3,685	7,370	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16-17		
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
Total Admin and Related Services	GEN	11,101		5,329	5,361	10,690	5,361	5,361	10,722		5,234	5,234	10,468	5,234	5,234	10,468	(633)
	HUTD	2,770		1,385	1,385	2,770	1,385	1,385	2,770		1,385	1,385	2,770	1,385	1,385	2,770	-
	TH	12,965		6,799	7,066	13,865	7,066	7,066	14,132		6,530	6,530	13,060	6,530	6,530	13,060	95
	ALL	26,836		13,513	13,812	27,325	13,812	13,812	27,624		13,149	13,149	26,298	13,149	13,149	26,298	(538)
STATE PATROL																	
Patrolling Highways - Forecast Base	GEN	191		37	37	74	37	37	74		37	37	74	37	37	74	
	HUTD	1,635		828	828	1,656	828	828	1,656		828	828	1,656	828	828	1,656	
	TH	168,762		87,492	87,492	174,984	87,492	87,492	174,984		87,492	87,492	174,984	87,492	87,492	174,984	
Change Items:																	
<i>Ongoing Operational Support</i>	TH	-		2,725	6,805	9,530	6,805	6,805	13,610		-	-	-	-	-	-	-
<i>Ongoing Operational Support</i>	HUTD	-		36	57	93	57	57	114		-	-	-	-	-	-	-
<i>State Patrol Helicopter</i>	GEN	-		920	-	920	-	-	-		-	-	-	-	-	-	-
<i>State Patrol Helicopter</i>	TH	-		4,830	-	4,830	-	-	-		-	-	-	-	-	-	-
	GEN	191		957	37	994	37	37	74		37	37	74	37	37	74	
	HUTD	1,635		864	885	1,749	885	885	1,770		828	828	1,656	828	828	1,656	
	TH	168,762		95,047	94,297	189,344	94,297	94,297	188,594		87,492	87,492	174,984	87,492	87,492	174,984	
Total Patrolling Highways	ALL	170,588		96,868	95,219	192,087	95,219	95,219	190,438		88,357	88,357	176,714	88,357	88,357	176,714	6,126
Commercial Vehicle Enforcement - FC Base	TH	16,280		8,257	8,257	16,514	8,257	8,257	16,514		8,257	8,257	16,514	8,257	8,257	16,514	
Change Items:																	
<i>Ongoing Operational Support</i>	TH	-		293	740	1,033	740	740	1,480		-	-	-	-	-	-	-
Total CVE	TH	16,280		8,550	8,997	17,547	8,997	8,997	17,994		8,257	8,257	16,514	8,257	8,257	16,514	234
Capitol Security - Forecast Base	GEN	16,182		8,147	8,147	16,294	8,147	8,147	16,294		8,147	8,147	16,294	8,147	8,147	16,294	
Change Items:																	
<i>Ongoing Operational Support</i>	GEN	-		308	481	789	481	481	962		-	-	-	-	-	-	-
Total Capitol Security	GEN	16,182		8,455	8,628	17,083	8,628	8,628	17,256		8,147	8,147	16,294	8,147	8,147	16,294	112
Total State Patrol	GEN	16,373		9,412	8,665	18,077	8,665	8,665	17,330		8,184	8,184	16,368	8,184	8,184	16,368	(5)
	HUTD	1,635		864	885	1,749	885	885	1,770		828	828	1,656	828	828	1,656	21
	TH	185,042		103,597	103,294	206,891	103,294	103,294	206,588		95,749	95,749	191,498	95,749	95,749	191,498	6,456
	ALL	203,050		113,873	112,844	226,717	112,844	112,844	225,688		104,761	104,761	209,522	104,761	104,761	209,522	6,472
DRIVER AND VEHICLE SERVICES																	
Vehicle Services - Forecast Base	SR	59,900		21,846	21,846	43,692	21,846	21,846	43,692		21,846	21,846	43,692	21,846	21,846	43,692	
	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	
Change Items:																	
<i>MNLARS Operational Fee</i>	SR	-		8,000	8,000	16,000	8,000	8,000	16,000		-	-	-	-	-	-	-
<i>Ongoing Operational Support</i>	SR	-		775	1,248	2,023	1,248	1,248	2,496		-	-	-	-	-	-	-
	SR	59,900		30,621	31,094	61,715	31,094	31,094	62,188		21,846	21,846	43,692	21,846	21,846	43,692	
	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	
Total Vehicle Services	ALL	59,900		38,857	39,330	78,187	39,330	39,330	78,660		30,082	30,082	60,164	30,082	30,082	60,164	264

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17 Biennium FY 16-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16- 17		
			FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
284 Driver Services - Forecast Base	SR	61,026		30,740	30,740	61,480	30,740	30,740	61,480		30,740	30,740	61,480	30,740	30,740	61,480	
285	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
286 Change Items:																	
287 Automated Knowledge Test System Maintenance	SR	-		156	156	312	156	156	312		156	156	312	156	156	312	
288 Ongoing Operational Support	SR	-		1,307	2,119	3,426	2,119	2,119	4,238		-	-	-	-	-	-	
289																	
290																	
291 Total Driver Services	ALL	61,026		32,203	33,015	65,218	33,015	33,015	66,030		30,896	30,896	61,792	30,896	30,896	61,792	766
292																	
293																	
294 Total Driver and Vehicle Services	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	-
295	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	16,472
296	SR	120,926		62,824	64,109	126,933	64,109	64,109	128,218		52,742	52,742	105,484	52,742	52,742	105,484	(15,442)
297	ALL	120,926		71,060	72,345	143,405	72,345	72,345	144,690		60,978	60,978	121,956	60,978	60,978	121,956	1,030
298																	
299 TRAFFIC SAFETY - Forecast Base	TH	903		457	457	914	457	457	914		457	457	914	457	457	914	
300																	
301 Change Items:																	
302 Ongoing Operational Support	TH	-		21	46	67	46	46	92		-	-	-	-	-	-	
303 MnCRASH system maintenance	TH	-		470	470	940	470	470	940		-	-	-	-	-	-	
304																	
305 Total Traffic Safety	TH	903		948	973	1,921	973	973	1,946		457	457	914	457	457	914	11
306																	
307 PIPELINE SAFETY - Forecast Base	SR	2,759		1,388	1,388	2,776	1,388	1,388	2,776		1,388	1,388	2,776	1,388	1,388	2,776	
308																	
309 Change Items:																	
310 Ongoing Operational Support	SR	-		40	59	99	59	59	118		-	-	-	-	-	-	
311																	
312 Total Pipeline Safety	SR	2,759		1,428	1,447	2,875	1,447	1,447	2,894		1,388	1,388	2,776	1,388	1,388	2,776	17
313																	
314 TOTAL DEPT OF PUBLIC SAFETY	GEN	27,474		14,741	14,026	28,767	14,026	14,026	28,052		13,418	13,418	26,836	13,418	13,418	26,836	(638)
315	SR	123,685		64,252	65,556	129,808	65,556	65,556	131,112		54,130	54,130	108,260	54,130	54,130	108,260	(15,425)
316	HUTD	4,405		10,485	10,506	20,991	10,506	10,506	21,012		10,449	10,449	20,898	10,449	10,449	20,898	16,493
317	TH	198,910		111,344	111,333	222,677	111,333	111,333	222,666		102,736	102,736	205,472	102,736	102,736	205,472	6,562
318	ALL	354,474		200,822	201,421	402,243	201,421	201,421	402,842		180,733	180,733	361,466	180,733	180,733	361,466	6,992
319																	
320																	
321 DEPT OF REVENUE																	
322 Change Items:																	
323 NexTen - increased collection costs	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
324 NexTen - tribal tax refunds	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
325																	
326 TOTAL DEPT OF REVENUE - Change Items Only	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
327	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
	ALL	-		274	402	676	402	402	804		-	-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16-17		
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
328 ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																	
329 <i>General Fund</i>	GEN	275,399	(1,100)	115,731	110,582	226,313	118,564	127,564	246,128	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592	(30,707)
330 <i>State Airports Fund</i>	AIR	50,218	-	22,609	22,609	45,218	20,609	20,609	41,218	-	22,609	22,609	45,218	20,609	20,609	41,218	(5,000)
331 <i>County State-Aid Highway Fund</i>	CSAH	1,369,263	-	827,425	931,676	1,759,101	939,751	955,032	1,894,783	-	769,677	800,099	1,569,776	800,099	800,099	1,600,198	200,513
332 <i>Municipal State-Aid Street Fund</i>	MSAS	348,884	-	208,632	235,402	444,034	237,522	241,536	479,058	-	195,868	203,473	399,341	203,473	203,473	406,946	50,457
333 <i>Special Revenue Fund</i>	SR	123,685	-	154,367	155,914	310,281	155,874	155,897	311,771	-	64,130	54,130	118,260	54,130	54,130	108,260	(5,425)
334 <i>Highway User Tax Distribution Fund</i>	HUTD	4,405	-	10,719	10,728	21,447	10,728	10,728	21,456	-	10,449	10,449	20,898	10,449	10,449	20,898	16,493
335 <i>Trunk Highway Fund</i>	TH	3,350,214	105,000	2,125,963	2,236,286	4,362,249	2,248,108	2,268,215	4,516,323	105,000	2,004,971	1,976,034	3,981,005	1,985,491	1,982,734	3,968,225	630,791
336	ALL	5,522,068	103,900	3,465,446	3,703,197	7,168,643	3,731,156	3,779,581	7,510,737	103,900	3,191,100	3,188,090	6,379,190	3,195,547	3,192,790	6,388,337	857,122
337																	
338																	
339																	
340																	
341 REVENUE ITEMS																	
342																	
343 Department of Transportation																	
344 Motor Fuel Gross Receipts Tax	HUTD	-	-	318,845	495,792	814,637	493,839	490,901	984,740	-	-	-	-	-	-	-	-
345 Vehicle Registration Tax Increase	HUTD	-	-	21,750	90,800	112,550	117,510	167,320	284,830	-	-	-	-	-	-	-	-
346 Sales Tax on Auto Parts Dedication	GEN	-	-	-	-	-	-	-	-	(123,503)	(123,503)	(247,006)	(167,620)	(167,620)	(335,240)	-	
347 Sales Tax on Auto Parts Dedication	HUTD	-	-	-	-	-	-	-	-	123,503	123,503	247,006	167,620	167,620	335,240	-	
348 Sales Tax on Rental Cars (6.5%) Dedication	GEN	-	-	-	-	-	-	-	-	(17,200)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)	-	
349 Sales Tax on Rental Cars (6.5%) Dedication	HUTD	-	-	-	-	-	-	-	-	17,200	19,700	36,900	20,500	21,300	41,800	-	
350 Rental Car Tax (9.2%) Dedication	GEN	-	-	-	-	-	-	-	-	(24,400)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)	-	
351 Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	-	-	-	24,400	27,900	52,300	29,000	30,200	59,200	-	
352 MV Leasing Sales Tax Dedication	GEN	-	-	-	-	-	-	-	-	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)	-	
353 MV Leasing Sales Tax Dedication	HUTD	-	-	-	-	-	-	-	-	17,972	29,400	47,372	30,464	30,912	61,376	-	
354 MV Leasing Sales Tax reallocation to GrMN Transit	TA	-	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312	-	
355 MV Leasing Sales Tax reallocation to CSAH	CSAH	-	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312	-	
356 MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-	
357 New revenue dedicated to town roads and bridges	CSAH	-	-	-	-	-	-	-	-	4,256	4,662	8,918	5,756	5,813	11,570	-	
358 5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-	-	-	4,897	5,363	10,261	6,623	6,688	13,311	-	
359 5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-	-	-	57,908	59,560	117,468	60,793	61,321	122,114	-	
360 5% HUTDF - eliminate Flex Highway Acct	CSAH	-	-	-	-	-	-	-	-	(57,908)	(59,560)	(117,468)	(60,793)	(61,321)	(122,114)	-	
361 HUTD (TRANSFER OUT)	HUTD	-	-	(340,361)	(586,370)	(926,731)	(611,127)	(657,999)	(1,269,126)	(183,075)	(200,503)	(383,578)	(247,584)	(250,032)	(497,616)	-	
362 Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	-	195,763	338,049	533,812	352,659	380,311	732,970	107,831	118,096	225,927	145,827	147,269	293,096	-	
363 CSAH Fund (TRANSFER IN from HUTDF)	CSAH	-	-	108,185	186,816	295,001	194,891	210,172	405,063	50,437	55,239	105,676	68,209	68,884	137,093	-	
364 MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	-	28,417	49,072	77,489	51,192	55,206	106,398	15,653	17,143	32,796	21,168	21,378	42,546	-	
365 Motor Vehicle Lease Revenue Realignment	GEN	-	5,000	5,300	5,600	10,900	5,800	5,800	11,600	-	-	-	-	-	-	-	
366 Motor Vehicle Lease Revenue Realignment	CSAH	-	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-	-	
367 Motor Vehicle Lease Revenue Realignment	TA	-	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-	-	
368 Motor vehicle registration surcharge	SR	-	-	12,000	12,000	24,000	12,000	12,000	24,000	-	-	-	-	-	-	-	
369 Motor vehicle title surcharge	SR	-	-	45,000	45,000	90,000	45,000	45,000	90,000	-	-	-	-	-	-	-	
370 Rail safety inspectors - assessment increase	SR	-	-	615	858	1,473	818	841	1,659	-	-	-	-	-	-	-	
371 Priority rail corridor safety improvements - assessment	SR	-	-	32,500	32,500	65,000	32,500	32,500	65,000	-	-	-	-	-	-	-	
372 Compressed natural gas tax rate change	HUTD	-	-	(120)	(140)	(260)	(140)	(140)	(280)	-	-	-	-	-	-	-	
373 FAST Act - federal highway funds	TH	-	-	215,400	145,900	361,300	145,900	145,900	291,800	105,000	215,400	145,900	361,300	145,900	145,900	291,800	
374 Port Development Carryforward	GEN	-	-	1,100	-	1,100	-	-	-	-	1,100	-	1,100	-	-	-	
375																	
376 Metropolitan Council																	
377 Regional Transit Sales Tax - 0.5%	Other	-	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-	
378																	

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17 Biennium FY 16-17	Governor Recs						Senate - SF 1060 (3/21/17)						Senate 18-19 - Biennium 16-17	
			FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021
379 Department of Public Safety	SR	-	-	8,000	8,000	16,000	8,000	8,000	16,000	-	-	-	-	-	-	-
380 MNLARS operation and maintenance fee	SR	-	-	8,000	8,000	16,000	8,000	8,000	16,000	-	-	-	-	-	-	-
381 Motorcycle Safety Fund - Gen Fund transfer elimination	GEN	-	-	-	-	-	-	-	-	(17)	(17)	(34)	(17)	(17)	(34)	
382 Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	-	-	-	-	17	17	34	17	17	34	
383																
384 Supreme Court																
385 Hands-free cellphone violation surcharge revenue	GEN	-	-	-	-	-	-	-	-	103	137	240	137	137	274	
386 Hands-free cellphone surcharge revenue - POST Board	SR	-	-	-	-	-	-	-	-	15	21	36	21	21	42	
387																
388 Department of Revenue																
389 NexTen income tax interactions	GEN	-	-	(1,440)	(2,940)	(4,380)	(2,920)	(2,950)	(5,870)	-	-	-	-	-	-	-
390 NexTen property tax interactions	GEN	-	-	-	(2,200)	(2,200)	(3,400)	(4,000)	(7,400)	-	-	-	-	-	-	-
391																
392																
393 TOTAL REVENUES BY FUND	GEN	-	5,000	4,960	460	5,420	(520)	(1,150)	(1,670)	-	(195,917)	(202,983)	(398,900)	(249,000)	(251,000)	(500,000)
394	TH	-	-	411,163	483,949	895,112	498,559	526,211	1,024,770	105,000	386,036	328,920	714,956	359,142	361,178	720,321
395	HUTD	-	-	114	82	196	82	82	164	-	-	-	-	-	-	-
396	CSAH	-	(2,500)	105,535	184,016	289,551	191,991	207,272	399,263	-	(1,200)	1,640	440	13,941	13,920	27,861
397	MSAS	-	-	28,417	49,072	77,489	51,192	55,206	106,398	-	15,653	17,143	32,796	21,168	21,378	42,546
398	TA	-	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	2,014	1,300	3,314	768	544	1,312
399	SR	-	-	98,115	98,358	196,473	98,318	98,341	196,659	-	10,032	38	10,070	38	38	76
400	Other	-	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-
401	ALL	-	-	820,254	1,084,937	1,905,191	1,117,722	1,173,462	2,291,184	105,000	216,618	146,058	362,676	146,058	146,058	292,116
402																
403																
404 TOTAL GENERAL FUND																
405																
406																
407 MnDOT Multimodal Systems	GEN	50,147	(1,100)	31,801	20,701	52,502	20,701	20,701	41,402	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002
408 MnDOT State Roads	GEN	38	-	1,503	3	1,506	3	3	6	-	3	3	6	3	3	6
409 MnDOT Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-
410 MnDOT Agency Management	GEN	108	-	246	272	518	254	254	508	-	54	54	108	54	54	108
411 MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
412 TOTAL MnDOT	GEN	67,673	(1,100)	33,550	20,976	54,526	20,958	20,958	41,916	(1,100)	19,158	18,058	37,216	18,058	18,058	36,116
413																
414 TOTAL MET COUNCIL	GEN	182,752	-	67,400	75,400	142,800	83,400	92,400	175,800	-	90,820	89,820	180,640	89,820	89,820	179,640
415																
416 DPS Admin	GEN	11,101	-	5,329	5,361	10,690	5,361	5,361	10,722	-	5,234	5,234	10,468	5,234	5,234	10,468
417 DPS State Patrol	GEN	16,373	-	9,412	8,665	18,077	8,665	8,665	17,330	-	8,184	8,184	16,368	8,184	8,184	16,368
418 TOTAL DPS	GEN	27,474	-	14,741	14,026	28,767	14,026	14,026	28,052	-	13,418	13,418	26,836	13,418	13,418	26,836
419																
420 TOTAL DOR	GEN	-	-	40	180	220	180	180	360	-	-	-	-	-	-	-
421																
422 Total Direct General Fund Spending	GEN	277,899	(1,100)	115,731	110,582	226,313	118,564	127,564	246,128	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592
423 General Fund Revenue Gain (Loss)	GEN	-	5,000	4,960	460	5,420	(520)	(1,150)	(1,670)	-	(195,917)	(202,983)	(398,900)	(249,000)	(251,000)	(500,000)
424 GENERAL FUND NET	GEN	277,899	(6,100)	110,771	110,122	220,893	119,084	128,714	247,798	(1,100)	319,313	324,279	643,592	370,296	372,296	742,592
425 FORECAST BASE Gen Fund Spending	GEN	277,899	-	121,796	121,796	243,592	121,796	121,796	243,592	-	121,796	121,796	243,592	121,796	121,796	243,592
426 CHANGE FROM GENERAL FUND FORECAST BASE	GEN	-	(6,100)	(11,025)	(11,674)	(22,699)	(2,712)	6,918	4,206	(1,100)	197,517	202,483	400,000	248,500	250,500	499,000