

TRANSPORTATION - FY 2018-19 BUDGET, SF 1060-5E (As passed on the Senate floor, 3/30/2017)

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 (3/30/17)							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	
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	
<i>Rochester Airport terminal</i>	AIR	-		-	-	-	-	-	-		2,334	-	2,334	-	-	-	
<i>Duluth Airport runway</i>	AIR	-		-	-	-	-	-	-		6,619	-	6,619	-	-	-	
<i>St Cloud Airport planning study</i>	AIR	-		-	-	-	-	-	-		250	-	250	-	-	-	
Total Airport Dev & Asst	AIR	39,596		17,298	17,298	34,596	15,298	15,298	30,596		26,501	17,298	43,799	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	39,490		17,245	17,245	34,490	17,245	17,245	34,490		17,245	17,245	34,490	17,245	17,245	34,490	
	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	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
	GEN	39,490		17,245	17,245	34,490	17,245	17,245	34,490		17,245	17,245	34,490	17,245	17,245	34,490	
	TH	1,620		846	873	1,719	873	873	1,746		846	873	1,719	873	873	1,746	
	SR	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
Total Transit	ALL	41,110		28,091	28,118	56,209	28,118	28,118	56,236		18,091	18,118	36,209	18,118	18,118	36,236	
Safe Routes to School - 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 - transit operations</i>	SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
	GEN	-		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
	SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
Total Safe Routes	ALL	-		2,750	2,750	5,500	2,750	2,750	5,500		500	500	1,000	500	500	1,000	

Agency/Program/Budget Activity/Change Items	Fund	Governor Recs								Senate - SF 1060 (3/30/17)						Senate 18-19 - Biennium 16-17		
		FY 2016-17 Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021	FY 2020-21 Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021		FY 2020-21 Biennium FY 20-21	
47																		
48	Passenger Rail - Forecast Base	GEN	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000	
49																		
50	Change Items:																	
51	Base increase/reduction - passenger rail program	GEN	-		400	400	800	400	400	800		(500)	(500)	(1,000)	(500)	(500)	(1,000)	
52	St Cloud Northstar Commuter Rail Extension Study	GEN	-		850	-	850	-	-	-		-	-	-	-	-	-	
53	Rail Service to St Cloud Demonstration	GEN	-		3,000	-	3,000	-	-	-		-	-	-	-	-	-	
54																		
55																		
56	Total Passenger Rail	GEN	1,000		4,750	900	5,650	900	900	1,800		-	-	-	-	-	-	(1,000)
57	Freight - Forecast Base	GEN	8,657		256	256	512	256	256	512		256	256	512	256	256	512	
58		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	
59																		
60	Change Items:																	
61	Base increase - rail safety	GEN	-		800	800	1,600	800	800	1,600		-	-	-	-	-	-	
62	Port development cancellation & reappropriation	GEN	-	(1,100)	1,100	-	1,100	-	-	-	(1,100)	1,100	-	1,100	-	-	-	
63	MRSI expansion	GEN	-		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-	
64	Rail safety inspectors increase	SR	-		615	858	1,473	818	841	1,659		-	-	-	-	-	-	
65	Safety improvements on priority rail corridors	SR	-		32,500	32,500	65,000	32,500	32,500	65,000		-	-	-	-	-	-	
66																		
67																		
68		GEN	8,657		3,156	2,056	5,212	2,056	2,056	4,112		1,356	256	1,612	256	256	512	
69		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	
70		SR	-		33,115	33,358	66,473	33,318	33,341	66,659		-	-	-	-	-	-	
71	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)
72	Total Multimodal Systems	GEN	50,147	(1,100)	35,651	20,701	56,352	20,701	20,701	41,402	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002	(13,045)
73		AIR	50,218		22,609	22,609	45,218	20,609	20,609	41,218		31,812	22,609	54,421	20,609	20,609	41,218	4,203
74		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
75		SR	-		43,115	43,358	86,473	43,318	43,341	86,659		-	-	-	-	-	-	-
76		ALL	114,925	(1,100)	109,050	94,686	203,736	92,646	92,669	185,315	(1,100)	58,588	48,628	107,216	46,628	46,628	93,256	(7,709)
77																		
78	STATE ROADS																	
79																		
80	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	
81																		
82	Change Items:																	
83	Base increase - Ops and Maintenance	TH	-		19,914	34,459	54,373	35,982	38,806	74,788		40,633	41,614	82,247	41,614	41,614	83,228	
84	Workforce Optimization	TH	-		25,000	25,750	50,750	26,522	27,318	53,840		-	-	-	-	-	-	
85	Pavement Preservation	TH	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
86	Road Equipment Fund	TH	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
87	Trunk Highway Operating Costs	TH	-		6,343	12,210	18,553	12,210	12,210	24,420		-	-	-	-	-	-	
88	Intelligent Transportation System technology	TH	-		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
89																		
90	Total Operations and Maint	TH	579,321		367,397	397,964	765,361	400,259	403,879	804,138		332,773	343,159	675,932	343,159	343,159	686,318	96,611
91																		
92	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	
93																		
94	Change Items:																	
95	Base increase - Planning and Delivery	TH	-		19,914	34,459	54,373	35,982	38,806	74,788		30,475	31,211	61,686	31,211	31,211	62,422	
96	Trunk Highway Operating Costs	TH	-		3,686	6,942	10,628	6,942	6,942	13,884		-	-	-	-	-	-	
97																		
98	Total Planning & Delivery	TH	468,781		250,604	275,732	526,336	277,255	280,079	557,334		257,479	265,542	523,021	265,542	265,542	531,084	54,240

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs							Senate - SF 1060 (3/30/17)							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		
99																		
100	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	
101																		
102	Change items:																	
103	FAST Act - federal highway funding	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	
104	Base Increase - State Road Construction	TH	-		157,123	255,651	412,774	235,397	226,431	461,828		98,196	100,568	198,764	100,568	100,568	201,136	
105	Working Capital Loan Fund Program	GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
106																		
107		TH	1,523,830	105,000	1,068,323	1,097,351	2,165,674	1,077,097	1,068,131	2,145,228	105,000	1,009,396	942,268	1,951,664	942,268	942,268	1,884,536	
108		GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
109	Total Construction	ALL	1,523,830	105,000	1,069,823	1,097,351	2,167,174	1,077,097	1,068,131	2,145,228	105,000	1,009,396	942,268	1,951,664	942,268	942,268	1,884,536	427,834
110																		
111	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	
112																		
113	Change Items:																	
114	Debt service for new bonding authorizations	TH	-		1,652	16,493	18,145	38,619	72,303	110,922		1,274	9,661	10,935	19,860	25,448	45,308	
115																		
116	Total Debt Service	TH	428,580		224,639	248,660	473,299	270,126	295,471	565,597		224,261	241,828	466,089	251,367	248,616	499,983	37,509
117																		
118	Electronic Communications - Forecast Base	GEN	38		3	3	6	3	3	6		3	3	6	3	3	6	
119		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	
120	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
121	Total State Roads	GEN	38		1,503	3	1,506	3	3	6		3	3	6	3	3	6	(32)
122		TH	3,011,318		1,916,608	2,025,533	3,942,141	2,030,563	2,053,386	4,083,949		1,829,554	1,798,623	3,628,177	1,808,162	1,805,411	3,613,573	616,859
123		ALL	3,011,356		1,918,111	2,025,536	3,943,647	2,030,566	2,053,389	4,083,955		1,829,557	1,798,626	3,628,183	1,808,165	1,805,414	3,613,579	616,827
124																		
125	LOCAL ROADS																	
126																		
127	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	
128																		
129	Change Items:																	
130	Base increase - CSAH	CSAH	-		110,049	190,432	300,481	198,846	214,456	413,302		50,404	55,206	105,610	55,206	55,206	110,412	
131	Safe Routes to School	SR	-		250	250	500	250	250	500		-	-	-	-	-	-	
132																		
133		CSAH	1,369,263		829,289	935,292	1,764,581	943,706	959,316	1,903,022		769,644	800,066	1,569,710	800,066	800,066	1,600,132	
134		SR	-		250	250	500	250	250	500		-	-	-	-	-	-	
135	Total CSAH	ALL	1,369,263		829,539	935,542	1,765,081	943,956	959,566	1,903,522		769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
136																		
137	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	
138																		
139	Change Items:																	
140	Base increase - MSAS	MSAS	-		28,907	50,021	78,928	52,232	56,332	108,564		15,643	17,133	32,776	17,133	17,133	34,266	
141	ADA projects for local roads	SR	-		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
142	Aid for Cities with Population under 5,000	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
143	Aid for Large Cities	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
144	Aid for Tribal Roads	SR	-		2,500	2,500	5,000	2,500	2,500	5,000		-	-	-	-	-	-	
145																		
146		MSAS	348,884		209,122	236,351	445,473	238,562	242,662	481,224		195,858	203,463	399,321	203,463	203,463	406,926	
147		SR	-		44,500	44,500	89,000	44,500	44,500	89,000		-	-	-	-	-	-	
148	Total MSAS	ALL	348,884		253,622	280,851	534,473	283,062	287,162	570,224		195,858	203,463	399,321	203,463	203,463	406,926	50,437

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17 Biennium FY 16-17	Governor Recs						Senate - SF 1060 (3/30/17)						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
149																
150	Other Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	-	-	-
151	Change Items:															
152	One-time appropriation from Small Cities Acct	SR	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-
153																
154	Total Other Local Roads	SR	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-
155																10,000
156	Total Local Roads	CSAH	1,369,263	829,289	935,292	1,764,581	943,706	959,316	1,903,022		769,644	800,066	1,569,710	800,066	800,066	1,600,132
157		MSAS	348,884	209,122	236,351	445,473	238,562	242,662	481,224		195,858	203,463	399,321	203,463	203,463	406,926
158		SR	-	44,750	44,750	89,500	44,750	44,750	89,500		10,000	-	10,000	-	-	-
159		GEN	14,880	-	-	-	-	-	-		-	-	-	-	-	-
160		ALL	1,733,027	1,083,161	1,216,393	2,299,554	1,227,018	1,246,728	2,473,746		975,502	1,003,529	1,979,031	1,003,529	1,003,529	2,007,058
161																
162	AGENCY MANAGEMENT															
163	Agency Services - Forecast Base	TH	86,241	44,316	45,206	89,522	45,206	45,206	90,412		44,316	45,206	89,522	45,206	45,206	90,412
164	Change Items:	AIR	-	-	-	-	-	-	-		-	-	-	-	-	-
165	Cybersecurity risk management	TH	-	10,500	9,350	19,850	6,450	6,450	12,900		-	-	-	-	-	-
166	Trunk Highway Operating Costs	TH	-	729	1,373	2,102	1,373	1,373	2,746		-	-	-	-	-	-
167	Tribal Training Funding	GEN	-	192	218	410	200	200	400		-	-	-	-	-	-
168																
169																
170	Total Agency Services	TH	86,241	55,545	55,929	111,474	53,029	53,029	106,058		44,316	45,206	89,522	45,206	45,206	90,412
171		GEN	-	192	218	410	200	200	400		-	-	-	-	-	-
172		AIR	-	-	-	-	-	-	-		-	-	-	-	-	-
173		ALL	86,241	55,737	56,147	111,884	53,229	53,229	106,458		44,316	45,206	89,522	45,206	45,206	90,412
174																3,281
175	Buildings - Forecast Base	GEN	108	54	54	108	54	54	108		54	54	108	54	54	108
176	Change Items:	TH	37,985	20,031	20,885	40,916	20,885	20,885	41,770		20,031	20,885	40,916	20,885	20,885	41,770
177	Base increase - building services	TH	-	17,000	17,000	34,000	17,000	17,000	34,000		-	-	-	-	-	-
178																
179		GEN	108	54	54	108	54	54	108		54	54	108	54	54	108
180	Total Buildings	TH	37,985	37,031	37,885	74,916	37,885	37,885	75,770		20,031	20,885	40,916	20,885	20,885	41,770
181		ALL	38,093	37,085	37,939	75,024	37,939	37,939	75,878		20,085	20,939	41,024	20,939	20,939	41,878
182																2,931
183	Tort Claims	TH	1,200	600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
184																-
185	Total Agency Management	GEN	108	246	272	518	254	254	508		54	54	108	54	54	108
186		TH	125,426	93,176	94,414	187,590	91,514	91,514	183,028		64,947	66,691	131,638	66,691	66,691	133,382
187		AIR	-	-	-	-	-	-	-		-	-	-	-	-	-
188		ALL	125,534	93,422	94,686	188,108	91,768	91,768	183,536		65,001	66,745	131,746	66,745	66,745	133,490
189																6,212
190	TOTAL DEPT OF TRANSPORTATION	GEN	65,173	(1,100)	37,400	20,976	58,376	20,958	41,916		(1,100)	19,158	18,058	37,216	18,058	36,116
191		AIR	50,218	-	22,609	22,609	45,218	20,609	41,218		31,812	22,609	54,421	20,609	20,609	41,218
192		CSAH	1,369,263	-	829,289	935,292	1,764,581	943,706	959,316		769,644	800,066	1,569,710	800,066	800,066	1,600,132
193		MSAS	348,884	-	209,122	236,351	445,473	238,562	242,662		195,858	203,463	399,321	203,463	203,463	406,926
194		TH	3,151,304	105,000	2,017,459	2,127,965	4,145,424	2,130,095	2,152,918		1,902,176	1,873,332	3,775,508	1,882,871	1,880,120	3,762,991
195		SR	-	-	87,865	88,108	175,973	88,068	176,159		10,000	-	10,000	-	-	-
196		ALL	4,984,842	103,900	3,203,744	3,431,301	6,635,045	3,441,998	3,484,554		2,928,648	2,917,528	5,846,176	2,925,067	2,922,316	5,847,383
197																861,334

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/30/17)						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
198 199 200 201 202 203 204 205 206 207 208	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:																
<i>Metro Mobility increase</i>	GEN	-		8,000	16,000	24,000	24,000	33,000	57,000		-	-	-	-	-	-
<i>Bus, Rail, and Other Transit - reduction</i>	GEN	-		(30,420)	(30,420)	(60,840)	(30,420)	(30,420)	(60,840)		-	-	-	-	-	-
<i>Suburban transit demonstration project</i>	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
210 211 212 213 214 215 216 217 218 219 220 221 222 223 224	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:																
<i>Ongoing Operational Support</i>	GEN	-		15	19	34	19	19	38		-	-	-	-	-	-
<i>Ongoing Operational Support</i>	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
225 226 227 228 229 230 231 232 233 234 235 236	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:																
<i>Ongoing Operational Support</i>	GEN	-		42	55	97	55	55	110		-	-	-	-	-	-
<i>Ongoing Operational Support</i>	TH	-		163	387	550	387	387	774		-	-	-	-	-	-
<i>Soft body armor reimbursement increase</i>	GEN	-		430	130	560	130	130	260		-	-	-	-	-	-
	GEN	8,229		4,269	3,982	8,251	3,982	3,982	7,964		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
237 238 239 240 241 242 243 244 245 246 247 248	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:																
<i>Ongoing Operational Support</i>	GEN	-		38	53	91	53	53	106		-	-	-	-	-	-
<i>Ongoing Operational Support</i>	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 Biennium FY 16-17	Governor Recs							Senate - SF 1060 (3/30/17)							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	
Total Admin and Related Services	GEN	11,101		5,759	5,491	11,250	5,491	5,491	10,982		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		13,943	13,942	27,885	13,942	13,942	27,884		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 (STATUTORY)</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		22,621	23,094	45,715	23,094	23,094	46,188		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		30,857	31,330	62,187	31,330	31,330	62,660		30,082	30,082	60,164	30,082	30,082	60,164	264

Agency/Program/Budget Activity/Change Items	Fund	Governor Recs								Senate - SF 1060 (3/30/17)						Senate 18-19 - Biennium 16-17	
		FY 2016-17 Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021	FY 2020-21 Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021		FY 2020-21 Biennium FY 20-21
299																	
300	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	
301	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
302																	
303	SR	-		156	156	312	156	156	312		156	156	312	156	156	312	
304	SR	-		1,307	2,119	3,426	2,119	2,119	4,238		-	-	-	-	-	-	
305																	
306	SR	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	
307	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
308	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
309	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
310	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
311	SR	120,926		54,824	56,109	110,933	56,109	56,109	112,218		52,742	52,742	105,484	52,742	52,742	105,484	(15,442)
312	ALL	120,926		63,060	64,345	127,405	64,345	64,345	128,690		60,978	60,978	121,956	60,978	60,978	121,956	1,030
313																	
314	TH	903		457	457	914	457	457	914		457	457	914	457	457	914	
315																	
316																	
317	TH	-		21	46	67	46	46	92		-	-	-	-	-	-	
318	TH	-		470	470	940	470	470	940		-	-	-	-	-	-	
319																	
320	TH	903		948	973	1,921	973	973	1,946		457	457	914	457	457	914	11
321																	
322	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	
323																	
324																	
325	SR	-		40	59	99	59	59	118		-	-	-	-	-	-	
326																	
327	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
328	GEN	27,474		15,171	14,156	29,327	14,156	14,156	28,312		13,418	13,418	26,836	13,418	13,418	26,836	(638)
329	SR	123,685		56,252	57,556	113,808	57,556	57,556	115,112		54,130	54,130	108,260	54,130	54,130	108,260	(15,425)
330	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
331	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
332	ALL	354,474		193,252	193,551	386,803	193,551	193,551	387,102		180,733	180,733	361,466	180,733	180,733	361,466	6,992
333																	
334																	
335																	
336																	
337	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
338	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
339																	
340	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
341	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
342	ALL	-		274	402	676	402	402	804		-	-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	Governor Recs							Senate - SF 1060 (3/30/17)							Senate 18-19 - Biennium 16-17	
		FY 2016-17 Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021	FY 2020-21 Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021		FY 2020-21 Biennium FY 20-21
343																	
344																	
345	General Fund	275,399	(1,100)	120,011	110,712	230,723	118,694	127,694	246,388	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592	(30,707)
346	State Airports Fund	50,218	-	22,609	22,609	45,218	20,609	20,609	41,218	-	31,812	22,609	54,421	20,609	20,609	41,218	4,203
347	County State-Aid Highway Fund	1,369,263	-	829,289	935,292	1,764,581	943,706	959,316	1,903,022	-	769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
348	Municipal State-Aid Street Fund	348,884	-	209,122	236,351	445,473	238,562	242,662	481,224	-	195,858	203,463	399,321	203,463	203,463	406,926	50,437
349	Special Revenue Fund	123,685	-	144,117	145,664	289,781	145,624	145,647	291,271	-	64,130	54,130	118,260	54,130	54,130	108,260	(5,425)
350	Highway User Tax Distribution Fund	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
351	Trunk Highway Fund	3,350,214	105,000	2,128,803	2,239,298	4,368,101	2,241,428	2,264,251	4,505,679	105,000	2,004,912	1,976,068	3,980,980	1,985,607	1,982,856	3,968,463	630,766
352	ALL	5,522,068	103,900	3,464,670	3,700,654	7,165,324	3,719,351	3,770,907	7,490,258	103,900	3,200,201	3,188,081	6,388,282	3,195,620	3,192,869	6,388,489	866,214
353																	
354																	
355																	
356	REVENUE ITEMS																
357																	
358	Department of Transportation																
359	NexTen - Gross Receipts Tax and Tab Fee Increases	HUTD	-	346,452	597,925	944,377	623,746	671,637	1,295,383	-	-	-	-	-	-	-	-
360	Sales Tax on Auto Parts Dedication	GEN	-	-	-	-	-	-	-	(123,383)	(123,383)	(246,766)	(167,483)	(167,483)	(334,966)		
361	Sales Tax on Auto Parts Dedication	HUTD	-	-	-	-	-	-	-	123,383	123,383	246,766	167,483	167,483	334,966		
362	Sales Tax on Rental Cars (6.5%) Dedication	GEN	-	-	-	-	-	-	-	(17,200)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)		
363	Sales Tax on Rental Cars (6.5%) Dedication	HUTD	-	-	-	-	-	-	-	17,200	19,700	36,900	20,500	21,300	41,800		
364	Rental Car Tax (9.2%) Dedication	GEN	-	-	-	-	-	-	-	(24,400)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)		
365	Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	-	-	24,400	27,900	52,300	29,000	30,200	59,200		
366	MV Leasing Sales Tax Dedication	GEN	-	-	-	-	-	-	-	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)		
367	MV Leasing Sales Tax Dedication	HUTD	-	-	-	-	-	-	-	17,972	29,400	47,372	30,464	30,912	61,376		
368	MV Leasing Sales Tax reallocation to GrMN Transit	TA	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312		
369	MV Leasing Sales Tax reallocation to CSAH	CSAH	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312		
370	MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
371	New revenue dedicated to town roads and bridges	CSAH	-	-	-	-	-	-	-	4,254	4,659	8,913	5,753	5,810	11,563		
372	5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-	-	4,894	5,360	10,254	6,619	6,685	13,304		
373	5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-	-	57,908	59,560	117,468	60,793	61,321	122,114		
374	5% HUTDF - eliminate Flex Highway Acct	CSAH	-	-	-	-	-	-	-	(57,908)	(59,560)	(117,468)	(60,793)	(61,321)	(122,114)		
375	HUTD (TRANSFER OUT)	HUTD	-	(346,218)	(597,703)	(943,921)	(623,524)	(671,415)	(1,294,939)	(182,955)	(200,383)	(383,338)	(247,447)	(249,895)	(497,342)		
376	Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	203,922	352,047	555,969	367,256	395,463	762,719	107,760	118,026	225,786	145,746	147,188	292,934		
377	CSAH Fund (TRANSFER IN from HUTDF)	CSAH	-	95,383	164,667	260,050	171,781	(184,975)	(13,194)	50,404	55,206	105,610	68,172	68,846	137,018		
378	MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	29,602	51,104	80,705	53,311	57,406	110,717	15,643	17,133	32,775	21,157	21,366	42,523		
379	Motor Vehicle Lease Revenue Realignment	GEN	5,000	5,300	5,600	10,900	5,800	5,800	11,600	-	-	-	-	-	-		
380	Motor Vehicle Lease Revenue Realignment	CSAH	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-		
381	Motor Vehicle Lease Revenue Realignment	TA	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-		
382	Motor vehicle registration surcharge	SR	-	12,000	12,000	24,000	12,000	12,000	24,000	-	-	-	-	-	-		
383	Motor vehicle title surcharge	SR	-	45,000	45,000	90,000	45,000	45,000	90,000	-	-	-	-	-	-		
384	Rail safety inspectors - assessment increase	SR	-	615	858	1,473	818	841	1,659	-	-	-	-	-	-		
385	Priority rail corridor safety improvements - assessment	SR	-	32,500	32,500	65,000	32,500	32,500	65,000	-	-	-	-	-	-		
386	Compressed natural gas tax rate change	HUTD	-	(120)	(140)	(260)	(140)	(140)	(280)	-	-	-	-	-	-		
387	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	
388	Port Development Carryforward	GEN	-	1,100	-	1,100	-	-	-	-	1,100	-	1,100	-	-	-	
389																	
390	Metropolitan Council																
391	Regional Transit Sales Tax - 0.5%	Other	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-	
392																	

Agency/Program/Budget Activity/Change Items	Fund	Governor Recs								Senate - SF 1060 (3/30/17)						Senate 18-19 - Biennium 16-17	
		FY 2016-17 Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021	FY 2020-21 Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	FY 2018-19 Biennium FY 18-19	FY 2020	FY 2021		FY 2020-21 Biennium FY 20-21
393 Department of Public Safety																	
394 MNLARS operation and maintenance fee	SR	-	-	8,000	8,000	16,000	8,000	8,000	16,000	-	-	-	-	-	-	-	-
395 Motorcycle Safety Fund - Gen Fund transfer elimination	GEN	-	-	-	-	-	-	-	-	(17)	(17)	(34)	(17)	(17)	(34)	(34)	
396 Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	-	-	-	-	17	17	34	17	17	34	34	
397																	
398 Department of Revenue																	
399 NexTen income tax interactions	GEN	-	-	(1,440)	(2,940)	(4,380)	(2,920)	(2,950)	(5,870)	-	-	-	-	-	-	-	-
400 NexTen property tax interactions	GEN	-	-	-	(2,200)	(2,200)	(3,400)	(4,000)	(7,400)	-	-	-	-	-	-	-	-
401																	
402																	
403 TOTAL REVENUES BY FUND	GEN	-	5,000	4,960	460	5,420	(520)	(1,150)	(1,670)	-	(195,900)	(203,000)	(398,900)	(249,000)	(251,000)	(500,000)	
404	TH	-	-	419,322	497,947	917,269	513,156	541,363	1,054,519	105,000	385,962	328,846	714,809	359,058	361,094	720,152	
405	HUTD	-	-	114	82	196	82	82	164	-	-	-	-	-	-	-	-
406	CSAH	-	(2,500)	92,733	161,867	254,600	168,881	(187,875)	(18,994)	-	(1,236)	1,604	368	13,900	13,879	27,779	
407	MSAS	-	-	29,602	51,104	80,705	53,311	57,406	110,717	-	15,643	17,133	32,775	21,157	21,366	42,523	
408	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	
409	SR	-	-	98,115	98,358	196,473	98,318	98,341	196,659	-	10,017	17	10,034	17	17	34	
410	Other	-	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-	-
411	ALL	-	-	816,796	1,078,818	1,895,614	1,111,328	795,668	1,906,995	105,000	216,500	145,900	362,400	145,900	145,900	291,800	
412																	
413																	
414																	
415 TOTAL GENERAL FUND																	
416																	
417 MnDOT Multimodal Systems	GEN	50,147	(1,100)	35,651	20,701	56,352	20,701	20,701	41,402	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002	(13,045)
418 MnDOT State Roads	GEN	38	-	1,503	3	1,506	3	3	6	-	3	-	6	3	3	6	(32)
419 MnDOT Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(14,880)
420 MnDOT Agency Management	GEN	108	-	246	272	518	254	254	508	-	54	54	108	54	54	108	-
421 MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,500)
422 TOTAL MnDOT	GEN	67,673	(1,100)	37,400	20,976	58,376	20,958	20,958	41,916	(1,100)	19,158	18,058	37,216	18,058	18,058	36,116	(30,457)
423																	
424 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	(2,112)
425																	
426 DPS Admin	GEN	11,101	-	5,759	5,491	11,250	5,491	5,491	10,982	-	5,234	5,234	10,468	5,234	5,234	10,468	(633)
427 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	(5)
428 TOTAL DPS	GEN	27,474	-	15,171	14,156	29,327	14,156	14,156	28,312	-	13,418	13,418	26,836	13,418	13,418	26,836	(638)
429																	
430 TOTAL DOR	GEN	-	-	40	180	220	180	180	360	-	-	-	-	-	-	-	-
431																	
432 Total Direct General Fund Spending	GEN	277,899	(1,100)	120,011	110,712	230,723	118,694	127,694	246,388	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592	(33,207)
433 General Fund Revenue Gain (Loss)	GEN	-	5,000	4,960	460	5,420	(520)	(1,150)	(1,670)	-	(195,900)	(203,000)	(398,900)	(249,000)	(251,000)	(500,000)	(398,900)
434 GENERAL FUND NET	GEN	277,899	(6,100)	115,051	110,252	225,303	119,214	128,844	248,058	(1,100)	319,296	324,296	643,592	370,296	372,296	742,592	365,693
435 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	(34,307)
436 CHANGE FROM GENERAL FUND FORECAST BASE	GEN	-	(6,100)	(6,745)	(11,544)	(18,289)	(2,582)	7,048	4,466	(1,100)	197,500	202,500	400,000	248,500	250,500	499,000	

Fund Code KEY
 GEN = General Fund
 TH = Trunk Highway Fund
 HUTD = Highway User Tax Distribution Fund
 CSAH = County State-Aid Highway Fund
 MSAS = Municipal State-Aid Street Fund
 TA = Transit Assistance Fund
 SR = Special Revenue Fund
 Other = nonstate fund