

TRANSPORTATION - FY 2018-19 BUDGET, SF 1060-2E (As passed Transportation Committee, 3/22/2017)

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 (3/22/17)						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
<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	-		10,250	10,250	20,500	10,250	10,250	20,500		-	-	-	-	-	-
	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	-		10,250	10,250	20,500	10,250	10,250	20,500		-	-	-	-	-	-
Total Transit	ALL	41,110		28,341	28,368	56,709	28,368	28,368	56,736		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
Total Safe Routes	GEN	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs*						Senate - SF 1060 (3/22/17)						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
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)
Freight - Forecast Base	GEN	8,657		256	256	512	256	256	512		256	256	512	256	256	512	
	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	
Change Items:																	
<i>Base increase - rail safety</i>	GEN	-		800	800	1,600	800	800	1,600		-	-	-	-	-	-	
<i>Port development cancellation & reappropriation</i>	GEN	-	(1,100)	1,100	-	1,100	-	-	-	(1,100)	1,100	-	1,100	-	-	-	
<i>MRSI expansion</i>	GEN	-		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-	
<i>Rail safety inspectors increase</i>	SR	-		615	858	1,473	818	841	1,659		-	-	-	-	-	-	
<i>Safety improvements on priority rail corridors</i>	SR	-		32,500	32,500	65,000	32,500	32,500	65,000		-	-	-	-	-	-	
	GEN	8,657		3,156	2,056	5,212	2,056	2,056	4,112		1,356	256	1,612	256	256	512	
	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	
	SR	-		33,115	33,358	66,473	33,318	33,341	66,659		-	-	-	-	-	-	
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)
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)
	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
	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
	SR	-		43,365	43,608	86,973	43,568	43,591	87,159		-	-	-	-	-	-	-
	ALL	114,925	(1,100)	105,450	94,936	200,386	92,896	92,919	185,815	(1,100)	58,588	48,628	107,216	46,628	46,628	93,256	(7,709)
STATE ROADS																	
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	
Change Items:																	
<i>Base increase - Ops and Maintenance</i>	TH	-		19,576	33,805	53,381	35,266	38,031	73,297		40,633	41,614	82,247	41,614	41,614	83,228	
<i>Workforce Optimization</i>	TH	-		25,000	25,750	50,750	26,522	27,318	53,840		-	-	-	-	-	-	
<i>Pavement Preservation</i>	TH	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
<i>Road Equipment Fund</i>	TH	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
<i>Trunk Highway Operating Costs</i>	TH	-		6,343	12,210	18,553	12,210	12,210	24,420		-	-	-	-	-	-	
<i>Intelligent Transportation System technology</i>	TH	-		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
Total Operations and Maint	TH	579,321		367,059	397,310	764,369	399,543	403,104	802,647		332,773	343,159	675,932	343,159	343,159	686,318	96,611
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	
Change Items:																	
<i>Base increase - Planning and Delivery</i>	TH	-		19,576	33,805	53,381	35,266	38,031	73,297		30,475	31,211	61,686	31,211	31,211	62,422	
<i>Trunk Highway Operating Costs</i>	TH	-		3,686	6,942	10,628	6,942	6,942	13,884		-	-	-	-	-	-	
Total Planning & Delivery	TH	468,781		250,266	275,078	525,344	276,539	279,304	555,843		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 (3/22/17)							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	
92 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	
93 Change items:																	
94 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	
95 Base Increase - State Road Construction	TH	-		154,959	253,947	408,906	243,509	231,945	475,454		98,196	100,568	198,764	100,568	100,568	201,136	
96 Working Capital Loan Fund Program	GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
97																	
98																	
99																	
100	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	1,009,396	942,268	1,951,664	942,268	942,268	1,884,536	
101	GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
102	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	1,009,396	942,268	1,951,664	942,268	942,268	1,884,536	427,834
103																	
104 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	
105 Change items:																	
106 Debt service for new bonding authorizations	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	
107																	
108																	
109	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
110																	
111 Electronic Communications - Forecast Base	GEN	38		3	3	6	3	3	6		3	3	6	3	3	6	
112	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	
113	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
114	GEN	38		1,503	3	1,506	3	3	6		3	3	6	3	3	6	(32)
115	TH	3,011,318		1,913,768	2,022,521	3,936,289	2,037,243	2,057,350	4,094,593		1,829,539	1,798,515	3,628,054	1,807,972	1,805,215	3,613,187	616,736
116	ALL	3,011,356		1,915,271	2,022,524	3,937,795	2,037,246	2,057,353	4,094,599		1,829,542	1,798,518	3,628,060	1,807,975	1,805,218	3,613,193	616,704
117																	
118																	
119																	
120	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	
121																	
122																	
123	CSAH	-		108,185	186,816	295,001	194,891	210,172	405,063		50,404	55,206	105,610	55,206	55,206	110,412	
124	SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
125																	
126	CSAH	1,369,263		827,425	931,676	1,759,101	939,751	955,032	1,894,783		769,644	800,066	1,569,710	800,066	800,066	1,600,132	
127	SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
128	ALL	1,369,263		829,675	933,926	1,763,601	942,001	957,282	1,899,283		769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
129																	
130	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	
131																	
132																	
133	MSAS	-		28,417	49,072	77,489	51,192	55,206	106,398		15,643	17,133	32,776	17,133	17,133	34,266	
134	SR	-		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
135	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
136	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
137	SR	-		2,500	2,500	5,000	2,500	2,500	5,000		-	-	-	-	-	-	
138																	
139	MSAS	348,884		208,632	235,402	444,034	237,522	241,536	479,058		195,858	203,463	399,321	203,463	203,463	406,926	
140	SR	-		44,500	44,500	89,000	44,500	44,500	89,000		-	-	-	-	-	-	
141	ALL	348,884		253,132	279,902	533,034	282,022	286,036	568,058		195,858	203,463	399,321	203,463	203,463	406,926	50,437

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs*							Senate - SF 1060 (3/22/17)							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	
Other Local Roads	GEN	14,880		-	-	-	-	-	-		-	-	-	-	-	-	
Change Items: One-time appropriation from Small Cities Acct	SR	-		-	-	-	-	-	-		10,000	-	10,000	-	-	-	
Total Other Local Roads	SR	-		-	-	-	-	-	-		10,000	-	10,000	-	-	-	10,000
Total Local Roads	CSAH	1,369,263		827,425	931,676	1,759,101	939,751	955,032	1,894,783		769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
	MSAS	348,884		208,632	235,402	444,034	237,522	241,536	479,058		195,858	203,463	399,321	203,463	203,463	406,926	50,437
	SR	-		46,750	46,750	93,500	46,750	46,750	93,500		10,000	-	10,000	-	-	-	10,000
	GEN	14,880		-	-	-	-	-	-		-	-	-	-	-	-	(14,880)
	ALL	1,733,027		1,082,807	1,213,828	2,296,635	1,224,023	1,243,318	2,467,341		975,502	1,003,529	1,979,031	1,003,529	1,003,529	2,007,058	246,004
AGENCY MANAGEMENT																	
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	
	AIR	-		-	-	-	-	-	-		-	-	-	-	-	-	
Change Items:																	
Cybersecurity risk management	TH	-		10,500	9,350	19,850	6,450	6,450	12,900		-	-	-	-	-	-	
Trunk Highway Operating Costs	TH	-		729	1,373	2,102	1,373	1,373	2,746		-	-	-	-	-	-	
Tribal Training Funding	GEN	-		192	218	410	200	200	400		-	-	-	-	-	-	
	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	
	GEN	-		192	218	410	200	200	400		-	-	-	-	-	-	
	AIR	-		-	-	-	-	-	-		-	-	-	-	-	-	
Total Agency Services	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	3,281
Buildings - Forecast Base	GEN	108		54	54	108	54	54	108		54	54	108	54	54	108	
	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	
Change Items:																	
Base increase - building services	TH	-		17,000	17,000	34,000	17,000	17,000	34,000		-	-	-	-	-	-	
	GEN	108		54	54	108	54	54	108		54	54	108	54	54	108	
	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	
Total Buildings	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	2,931
Tort Claims	TH	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200	
Total Agency Management	GEN	108		246	272	518	254	254	508		54	54	108	54	54	108	-
	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	6,212
	AIR	-		-	-	-	-	-	-		-	-	-	-	-	-	-
	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	6,212
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)
	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
	CSAH	1,369,263	-	827,425	931,676	1,759,101	939,751	955,032	1,894,783	-	769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
	MSAS	348,884	-	208,632	235,402	444,034	237,522	241,536	479,058	-	195,858	203,463	399,321	203,463	203,463	406,926	50,437
	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	1,902,161	1,873,224	3,775,385	1,882,681	1,879,924	3,762,605	624,081
	SR	-	-	90,115	90,358	180,473	90,318	90,341	180,659	-	10,000	-	10,000	-	-	-	10,000
	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	2,928,633	2,917,420	5,846,053	2,924,877	2,922,120	5,846,997	861,211

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191 192 193 194 195 196 197 198 199 200 201 202	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	(2,112)
203 204 205 206 207	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		-	-	-	-	-	-	
Total Communications	ALL	1,047		561	586	1,147	586	586	1,172		530	530	1,060	530	530	1,060	13
217 218 219 220 221 222 223 224 225 226 227 228	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		-	-	-	-	-	-	
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)
229 230 231 232 233 234 235 236 237 238 239 240	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		-	-	-	-	-	-	
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 (3/22/17)							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	
241 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)
242	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	-
243	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
244	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)
245																	
246																	
247																	
248	GEN	191		37	37	74	37	37	74		37	37	74	37	37	74	
249	HUTD	1,635		828	828	1,656	828	828	1,656		828	828	1,656	828	828	1,656	
250	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	
251																	
252	TH	-		2,725	6,805	9,530	6,805	6,805	13,610		-	-	-	-	-	-	
253	HUTD	-		36	57	93	57	57	114		-	-	-	-	-	-	
254	GEN	-		920	-	920	-	-	-		-	-	-	-	-	-	
255	TH	-		4,830	-	4,830	-	-	-		-	-	-	-	-	-	
256																	
257	GEN	191		957	37	994	37	37	74		37	37	74	37	37	74	
258	HUTD	1,635		864	885	1,749	885	885	1,770		828	828	1,656	828	828	1,656	
259	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	
260	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
261																	
262	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	
263																	
264																	
265	TH	-		293	740	1,033	740	740	1,480		-	-	-	-	-	-	
266																	
267	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
268																	
269	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	
270																	
271																	
272	GEN	-		308	481	789	481	481	962		-	-	-	-	-	-	
273																	
274	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
275	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)
276	HUTD	1,635		864	885	1,749	885	885	1,770		828	828	1,656	828	828	1,656	21
277	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
278	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
279																	
280																	
281																	
282	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	
283	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	
284																	
285	SR	-		8,000	8,000	16,000	8,000	8,000	16,000		-	-	-	-	-	-	
286	SR	-		775	1,248	2,023	1,248	1,248	2,496		-	-	-	-	-	-	
287																	
288	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	
289	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	
290	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	Governor Recs*							Senate - SF 1060 (3/22/17)							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	
291 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	
292	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
293																	
294 Change Items:																	
295 Automated Knowledge Test System Maintenance	SR	-		156	156	312	156	156	312		156	156	312	156	156	312	
296 Ongoing Operational Support	SR	-		1,307	2,119	3,426	2,119	2,119	4,238		-	-	-	-	-	-	
297																	
298	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	
299	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
300 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
301 Total Driver and Vehicle Services	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	-
302	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
303	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)
304	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
305																	
306 TRAFFIC SAFETY - Forecast Base	TH	903		457	457	914	457	457	914		457	457	914	457	457	914	
307																	
308 Change Items:																	
309 Ongoing Operational Support	TH	-		21	46	67	46	46	92		-	-	-	-	-	-	
310 MnCRASH system maintenance	TH	-		470	470	940	470	470	940		-	-	-	-	-	-	
311																	
312 Total Traffic Safety	TH	903		948	973	1,921	973	973	1,946		457	457	914	457	457	914	11
313																	
314 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	
315																	
316 Change Items:																	
317 Ongoing Operational Support	SR	-		40	59	99	59	59	118		-	-	-	-	-	-	
318																	
319 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
320 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)
321	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)
322	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
323	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
324	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
325																	
326 DEPT OF REVENUE																	
327																	
328 Change Items:																	
329 NexTen - increased collection costs	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
330 NexTen - tribal tax refunds	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
331																	
332 TOTAL DEPT OF REVENUE - Change Items Only	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
333	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
334	ALL	-		274	402	676	402	402	804		-	-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs*						Senate - SF 1060 (3/22/17)						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
335																	
336																	
337	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)
338	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
339	CSAH	1,369,263	-	827,425	931,676	1,759,101	939,751	955,032	1,894,783	-	769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
340	MSAS	348,884	-	208,632	235,402	444,034	237,522	241,536	479,058	-	195,858	203,463	399,321	203,463	203,463	406,926	50,437
341	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)
342	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
343	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	2,004,897	1,975,960	3,980,857	1,985,417	1,982,660	3,968,077	630,643
344	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	3,200,186	3,187,973	6,388,159	3,195,430	3,192,673	6,388,103	866,091
345																	
346																	
347																	
348	REVENUE ITEMS																
349																	
350	Department of Transportation																
351	Motor Fuel Gross Receipts Tax	HUTD	-	318,845	495,792	814,637	493,839	490,901	984,740	-	-	-	-	-	-	-	-
352	Vehicle Registration Tax Increase	HUTD	-	21,750	90,800	112,550	117,510	167,320	284,830	-	-	-	-	-	-	-	-
353	Sales Tax on Auto Parts Dedication	GEN	-	-	-	-	-	-	-	(123,383)	(123,383)	(246,766)	(167,483)	(167,483)	(334,966)	(334,966)	
354	Sales Tax on Auto Parts Dedication	HUTD	-	-	-	-	-	-	-	123,383	123,383	246,766	167,483	167,483	334,966	334,966	
355	Sales Tax on Rental Cars (6.5%) Dedication	GEN	-	-	-	-	-	-	-	(17,200)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)	(41,800)	
356	Sales Tax on Rental Cars (6.5%) Dedication	HUTD	-	-	-	-	-	-	-	17,200	19,700	36,900	20,500	21,300	41,800	41,800	
357	Rental Car Tax (9.2%) Dedication	GEN	-	-	-	-	-	-	-	(24,400)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)	(59,200)	
358	Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	-	-	24,400	27,900	52,300	29,000	30,200	59,200	59,200	
359	MV Leasing Sales Tax Dedication	GEN	-	-	-	-	-	-	-	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)	(64,000)	
360	MV Leasing Sales Tax Dedication	HUTD	-	-	-	-	-	-	-	17,972	29,400	47,372	30,464	30,912	61,376	61,376	
361	MV Leasing Sales Tax reallocation to GrMN Transit	TA	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312	1,312	
362	MV Leasing Sales Tax reallocation to CSAH	CSAH	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312	1,312	
363	MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-	
364	New revenue dedicated to town roads and bridges	CSAH	-	-	-	-	-	-	-	4,254	4,659	8,913	5,753	5,810	11,563	11,563	
365	5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-	-	4,894	5,360	10,254	6,619	6,685	13,304	13,304	
366	5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-	-	57,908	59,560	117,468	60,793	61,321	122,114	122,114	
367	5% HUTDF - eliminate Flex Highway Acct	CSAH	-	-	-	-	-	-	-	(57,908)	(59,560)	(117,468)	(60,793)	(61,321)	(122,114)	(122,114)	
368	HUTD (TRANSFER OUT)	HUTD	-	(340,361)	(586,370)	(926,731)	(611,127)	(657,999)	(1,269,126)	(182,955)	(200,383)	(383,338)	(247,447)	(249,895)	(497,342)	(497,342)	
369	Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	195,763	338,049	533,812	352,659	380,311	732,970	107,760	118,026	225,786	145,746	147,188	292,934	292,934	
370	CSAH Fund (TRANSFER IN from HUTDF)	CSAH	-	108,185	186,816	295,001	194,891	210,172	405,063	50,404	55,206	105,610	68,172	68,846	137,018	137,018	
371	MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	28,417	49,072	77,489	51,192	55,206	106,398	15,643	17,133	32,775	21,157	21,366	42,523	42,523	
372	Motor Vehicle Lease Revenue Realignment	GEN	-	5,000	5,300	10,900	5,800	5,800	11,600	-	-	-	-	-	-	-	
373	Motor Vehicle Lease Revenue Realignment	CSAH	-	(2,500)	(2,650)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-	-	
374	Motor Vehicle Lease Revenue Realignment	TA	-	(2,500)	(2,650)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-	-	
375	Motor vehicle registration surcharge	SR	-	12,000	12,000	24,000	12,000	12,000	24,000	-	-	-	-	-	-	-	
376	Motor vehicle title surcharge	SR	-	45,000	45,000	90,000	45,000	45,000	90,000	-	-	-	-	-	-	-	
377	Rail safety inspectors - assessment increase	SR	-	615	858	1,473	818	841	1,659	-	-	-	-	-	-	-	
378	Priority rail corridor safety improvements - assessment	SR	-	32,500	32,500	65,000	32,500	32,500	65,000	-	-	-	-	-	-	-	
379	Compressed natural gas tax rate change	HUTD	-	(120)	(140)	(260)	(140)	(140)	(280)	-	-	-	-	-	-	-	
380	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	
381	Port Development Carryforward	GEN	-	1,100	-	1,100	-	-	-	-	1,100	-	1,100	-	-	-	
382																	
383	Metropolitan Council																
384	Regional Transit Sales Tax - 0.5%	Other	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-	
385																	

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs*							Senate - SF 1060 (3/22/17)						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 Public Safety																	
MNLARS operation and maintenance fee	SR	-	-	8,000	8,000	16,000	8,000	8,000	16,000	-	-	-	-	-	-	-	
Motorcycle Safety Fund - Gen Fund transfer elimination	GEN	-	-	-	-	-	-	-	-	(17)	(17)	(34)	(17)	(17)	(34)		
Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	-	-	-	-	17	17	34	17	17	34		
Department of Revenue																	
NexTen income tax interactions	GEN	-	-	(1,440)	(2,940)	(4,380)	(2,920)	(2,950)	(5,870)	-	-	-	-	-	-	-	
NexTen property tax interactions	GEN	-	-	-	(2,200)	(2,200)	(3,400)	(4,000)	(7,400)	-	-	-	-	-	-	-	
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)	
	TH	-	-	411,163	483,949	895,112	498,559	526,211	1,024,770	105,000	385,962	328,846	714,809	359,058	361,094	720,152	
	HUTD	-	-	114	82	196	82	82	164	-	-	-	-	-	-	-	
	CSAH	-	(2,500)	105,535	184,016	289,551	191,991	207,272	399,263	-	(1,236)	1,604	368	13,900	13,879	27,779	
	MSAS	-	-	28,417	49,072	77,489	51,192	55,206	106,398	-	15,643	17,133	32,775	21,157	21,366	42,523	
	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	
	SR	-	-	98,115	98,358	196,473	98,318	98,341	196,659	-	10,017	17	10,034	17	17	34	
	Other	-	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-	
	ALL	-	-	820,254	1,084,937	1,905,191	1,117,722	1,173,462	2,291,184	105,000	216,500	145,900	362,400	145,900	145,900	291,800	
TOTAL GENERAL FUND																	
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	(13,045)
MnDOT State Roads	GEN	38	-	1,503	3	1,506	3	3	6	-	3	3	6	3	3	6	(32)
MnDOT Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(14,880)
MnDOT Agency Management	GEN	108	-	246	272	518	254	254	508	-	54	54	108	54	54	108	-
MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,500)
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	(30,457)
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)
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	(633)
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)
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	(638)
TOTAL DOR	GEN	-	-	40	180	220	180	180	360	-	-	-	-	-	-	-	-
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	(33,207)
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)
GENERAL FUND NET	GEN	277,899	(6,100)	110,771	110,122	220,893	119,084	128,714	247,798	(1,100)	319,296	324,296	643,592	370,296	372,296	742,592	365,693
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)
CHANGE FROM GENERAL FUND FORECAST BASE	GEN	-	(6,100)	(11,025)	(11,674)	(22,699)	(2,712)	6,918	4,206	(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

* Governor's items do not include repricing from February 2017 forecast.