

TRANSPORTATION - FY 2018-19 BUDGET, House and Senate comparison (HF 861-5E v. HF861-1UE)

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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	28,596		28,596	28,596		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	-	-		6,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000		3,000	3,000	6,000	1,000	1,000	2,000
<i>Rochester Airport terminal</i>	AIR	-	-		-	-		2,333	-	2,333	-	-	-		2,334	-	2,334	-	-	-
<i>Duluth Airport runway</i>	AIR	-	-		-	-		6,619	-	6,619	-	-	-		6,619	-	6,619	-	-	-
<i>St Cloud Airport planning study</i>	AIR	-	-		-	-		250	-	250	-	-	-		250	-	250	-	-	-
<i>International Falls terminal</i>	AIR	-	-		-	-		3,000	-	3,000	-	-	-		-	-	-	-	-	-
<i>Carlton County Airport hangar</i>	AIR	-	-		-	-		320	-	320	-	-	-		-	-	-	-	-	-
Total Airport Dev & Asst	AIR	39,596	28,596		34,596	30,596		27,820	15,298	43,118	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	10,622		10,622	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	3,102		3,102	3,246		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	-		-	-	-	-	-	-		-	-	-	-	-	-
<i>New forecast base - Civil Air Patrol</i>	AIR	-	-		-	-		(80)	(80)	(160)	(80)	(80)	(160)		-	-	-	-	-	-
	AIR	10,622	10,622		10,622	10,622		5,231	5,231	10,462	5,231	5,231	10,462		5,311	5,311	10,622	5,311	5,311	10,622
	TH	2,700	3,102		3,102	3,246		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	-		-	-	-	-	-	-		-	-	-	-	-	-
Total Aviation Support & Services	ALL	13,322	13,724		23,724	13,868		6,710	6,854	13,564	6,854	6,854	13,708		6,790	6,934	13,724	6,934	6,934	13,868
Aeronautics:																				
Civil Air Patrol		-	-		-	-		-	-	-	-	-	-		-	-	-	-	-	-
Change Items:																				
<i>New Forecast Base</i>	AIR	-	-		-	-		80	80	160	80	80	160		-	-	-	-	-	-
<i>Civil Air Patrol Training Facility</i>	AIR	-	-		-	-		3,500	-	3,500	-	-	-		-	-	-	-	-	-
Total Civil Air Patrol	AIR	-	-		-	-		3,580	80	3,660	80	80	160		-	-	-	-	-	-
Transit - Forecast Base																				
	GEN	39,490	34,490		34,490	34,490		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	1,719		1,719	1,746		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	-	-		20,000	20,000		-	-	-	-	-	-		-	-	-	-	-	-
<i>Safe Routes Administrative Costs</i>	SR	-	-		500	500		-	-	-	-	-	-		-	-	-	-	-	-
<i>MVLST Realignment (STATUTORY) (1) (2) (3)</i>	TA	-	-		(5,550)	(5,950)		-	-	-	-	-	-		-	-	-	-	-	-
<i>MVLST Dedication to TPF (STATUTORY)</i>	TA	-	-		-	-		(33,950)	(38,790)	(72,740)	(38,400)	(39,200)	(77,600)		-	-	-	-	-	-
<i>MVLST Dedication to TPF - Direct Approp</i>	TP	-	-		-	-		33,950	38,790	72,740	-	-	-		-	-	-	-	-	-
<i>New forecast base</i>	TP	-	-		-	-		-	-	-	41,312	43,762	85,074		-	-	-	-	-	-
<i>Metropolitan Area TMO Funding</i>	GEN	-	-		-	-		150	150	300	-	-	-		-	-	-	-	-	-
	GEN	39,490	34,490		34,490	34,490		17,395	17,395	34,790	17,245	17,245	34,490		17,245	17,245	34,490	17,245	17,245	34,490
	TH	1,620	1,719		1,719	1,746		846	873	1,719	873	873	1,746		846	873	1,719	873	873	1,746
	SR	-	-		20,500	20,500		-	-	-	-	-	-		-	-	-	-	-	-
	TP	-	-		-	-		33,950	38,790	72,740	41,312	43,762	85,074		-	-	-	-	-	-
Total Transit	ALL	41,110	36,209		56,709	56,736		52,191	57,058	109,249	59,430	61,880	121,310		18,091	18,118	36,209	18,118	18,118	36,236

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
Safe Routes to School - Forecast Base	GEN	1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
Change Items:																				
Base increase	SR	-	-		4,500	4,500		-	-	-	-	-	-		-	-	-	-	-	-
Infrastructure grants	GEN	-	-		-	-		2,000	-	2,000	-	-	-		-	-	-	-	-	-
	GEN	-	1,000		1,000	1,000		2,500	500	3,000	500	500	1,000		500	500	1,000	500	500	1,000
	SR	-	-		-	4,500		-	-	-	-	-	-		-	-	-	-	-	-
Total Safe Routes	ALL	-	1,000		5,500	5,500		2,500	500	3,000	500	500	1,000		500	500	1,000	500	500	1,000
Passenger Rail - Forecast Base	GEN	1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
Change Items:																				
Base increase/reduction - passenger rail program	GEN	-	-		800	800		(500)	(500)	(1,000)	(500)	(500)	(1,000)		(500)	(500)	(1,000)	(500)	(500)	(1,000)
St Cloud Northstar Commuter Rail Extension Study	GEN	-	-		850	-		-	-	-	-	-	-		-	-	-	-	-	-
Rail Service to St Cloud Demonstration	GEN	-	-		3,000	-		-	-	-	-	-	-		-	-	-	-	-	-
Total Passenger Rail	GEN	1,000	1,000		5,650	1,800		-	-	-	-	-	-		-	-	-	-	-	-
Freight - Forecast Base	GEN	8,657	512		512	512		256	256	512	256	256	512		256	256	512	256	256	512
	TH	10,240	10,872		10,872	11,044		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:																				
Base increase - rail safety	GEN	-	-		1,600	1,600		150	150	300	150	150	300		-	-	-	-	-	-
Port development cancellation & reappropriation	GEN	-	-		(1,100)	-		(1,100)	960	960	-	-	-		(1,100)	1,100	-	1,100	-	-
Rail safety inspectors increase	SR	-	-		1,473	1,659		-	-	-	-	-	-		-	-	-	-	-	-
Safety improvements on priority rail corridors	SR	-	-		65,000	65,000		-	-	-	-	-	-		-	-	-	-	-	-
Rail Safety Account increase (STATUTORY)	SR	-	-		7,450	7,450		-	-	-	-	-	-		-	-	-	-	-	-
	GEN	8,657	512		(1,100)	3,212		(1,100)	1,366	406	1,772	406	406		(1,100)	1,356	256	1,612	256	256
	TH	10,240	10,872		-	10,872		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	-	-		66,473	66,659		-	-	-	-	-	-		-	-	-	-	-	-
Total Freight	ALL	18,897	11,384		(1,100)	80,557		(1,100)	6,716	5,928	12,644	5,928	5,928		(1,100)	6,706	5,778	12,484	5,778	5,778
Freight: Minnesota Rail Service Improvement (MRSI)																				
Change Items:																				
MRSI Expansion	GEN	-	-		2,000	2,000		3,151	-	3,151	-	-	-		-	-	-	-	-	-
MRSI Additional Appropriation	TP	-	-		-	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-
Grand Rapids Rail Study	SR	-	-		-	-		1,000	-	1,000	-	-	-		-	-	-	-	-	-
Total Freight - MRSI	ALL	-	-		2,000	2,000		5,651	-	5,651	-	-	-		-	-	-	-	-	-
Freight: Hazardous Materials Rail Safety																				
Change Items:																				
Onetime Direct Appropriation	TP	-	-		-	-		5,000	5,000	10,000	-	-	-		-	-	-	-	-	-
New forecast base	TP	-	-		-	-		-	-	-	6,197	6,564	12,761		-	-	-	-	-	-
Total Freight - Hazardous Materials	TP	-	-		-	-		5,000	5,000	10,000	6,197	6,564	12,761		-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
Freight: Railroad Warning Devices																				
Change Items:																				
Onetime Direct Appropriation	TP	-	-	-	-	-	3,000	3,000	6,000	-	-	-	-	-	-	-	-	-	-	-
New forecast base	TP	-	-	-	-	-	-	-	-	3,098	3,282	6,380	-	-	-	-	-	-	-	-
Total Freight - Railroad Warning Devices	TP	-	-	-	-	-	3,000	3,000	6,000	3,098	3,282	6,380	-	-	-	-	-	-	-	-
Freight: Rail Quiet Zones																				
Change Items:																				
Onetime Direct Appropriation	TP	-	-	-	-	-	1,000	1,000	2,000	-	-	-	-	-	-	-	-	-	-	-
New forecast base	TP	-	-	-	-	-	-	-	-	1,033	1,094	2,127	-	-	-	-	-	-	-	-
Total Freight - Rail Quiet Zones	TP	-	-	-	-	-	1,000	1,000	2,000	1,033	1,094	2,127	-	-	-	-	-	-	-	-
Total Multimodal Systems	GEN	50,147	37,002	(1,100)	56,352	41,402	(1,100)	24,412	18,301	42,713	18,151	18,151	36,302	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002
	AIR	50,218	39,218		45,218	41,218		36,631	20,609	57,240	20,609	20,609	41,218		31,812	22,609	54,421	20,609	20,609	41,218
	TH	14,560	15,693		15,693	16,036		7,675	8,018	15,693	8,018	8,018	16,036		7,675	8,018	15,693	8,018	8,018	16,036
	SR	-	-		91,473	91,659		1,000	-	1,000	-	-	-		-	-	-	-	-	-
	TP	-	-		-	-		44,450	47,790	92,240	51,640	54,702	106,342		-	-	-	-	-	-
	ALL	114,925	91,913	(1,100)	208,736	190,315	(1,100)	114,168	94,718	208,886	98,418	101,480	199,898	(1,100)	58,588	48,628	107,216	46,628	46,628	93,256
STATE ROADS																				
Operations and Maintenance - Forecast Base	TH	579,321	593,685		593,685	603,090		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:																				
Base increase - Ops and Maintenance	TH	-	-		54,373	68,918		22,592	12,812	35,404	20,552	21,975	42,527		40,633	41,614	82,247	41,614	41,614	83,228
Workforce Optimization	TH	-	-		50,750	53,840		-	-	-	-	-	-		-	-	-	-	-	-
Pavement Preservation	TH	-	-		20,000	20,000		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-
Road Equipment Fund	TH	-	-		20,000	20,000		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-
Trunk Highway Operating Costs	TH	-	-		18,553	24,420		4,714	9,744	14,458	9,744	9,744	19,488		-	-	-	-	-	-
Intelligent Transportation System technology	TH	-	-		8,000	8,000		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-
Total Operations and Maint	TH	579,321	593,685		765,361	798,268		343,446	348,101	691,547	355,841	357,264	713,105		332,773	343,159	675,932	343,159	343,159	686,318
Program Planning & Delivery - Forecast Base	TH	468,781	461,335		461,335	468,662		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:																				
Base increase - Planning and Delivery	TH	-	-		54,373	68,918		22,593	12,812	35,405	20,552	21,975	42,527		30,475	31,211	61,686	31,211	31,211	62,422
Trunk Highway Operating Costs	TH	-	-		10,628	13,884		2,376	4,829	7,205	4,829	4,829	9,658		-	-	-	-	-	-
New Forecast Base - Planning and Research	TH	-	-		-	-		(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)		-	-	-	-	-	-
Red Wing U.S. Highway 61	TH	-	-		-	-		968	-	968	-	-	-		-	-	-	-	-	-
Total Planning & Delivery	TH	468,781	461,335		526,336	551,464		222,862	221,893	444,755	229,633	231,056	460,689		257,479	265,542	523,021	265,542	265,542	531,084
Program Planning and Delivery: Planning and Research																				
Change Items:																				
New Forecast Base - Planning and Research	TH	-	-		-	-		30,079	30,079	60,158	30,079	30,079	60,158		-	-	-	-	-	-
Base Increase	TH	-	-		-	-		363	711	1,074	711	711	1,422		-	-	-	-	-	-
Total Planning & Research	TH	-	-		-	-		30,442	30,790	61,232	30,790	30,790	61,580		-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
169 State Road Construction - Forecast Base	TH	1,523,830	1,391,600		1,391,600	1,391,600		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
170 Change Items:																				
171 <i>FAST Act - federal highway funding</i>	TH	-	-	105,000	361,300	291,800	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
172 <i>Base Increase - State Road Construction</i>	TH	-	-		412,774	511,302		155,738	77,496	233,234	139,420	150,799	290,219		98,196	100,568	198,764	100,568	100,568	201,136
173 <i>Working Capital Loan Fund Program</i>	GEN	-	-		1,500	-		-	-	-	-	-	-		-	-	-	-	-	-
174																				
175																				
176																				
177																				
178																				
179 Total Construction	ALL	1,523,830	1,391,600	105,000	2,165,674	2,194,702	105,000	1,066,938	919,196	1,986,134	981,120	992,499	1,973,619	105,000	1,009,396	942,268	1,951,664	942,268	942,268	1,884,536
180																				
181 Corridors of Commerce																				
182 Change items:																				
183 <i>New forecast base</i>	TH	-	-		-	-		25,000	25,000	50,000	25,000	25,000	50,000		-	-	-	-	-	-
184																				
185 Total Corridors of Commerce	TH	-	-		-	-		25,000	25,000	50,000	25,000	25,000	50,000		-	-	-	-	-	-
186																				
187																				
188 Highway Debt Service - Forecast Base (6)	TH	428,580	455,154		455,154	454,675		213,190	232,328	445,518	222,789	213,817	436,606		222,987	232,167	455,154	231,507	223,168	454,675
189 Change Items:																				
190 <i>Debt service for new bonding authorizations</i>	TH	-	-		18,145	110,922		4,006	31,862	35,868	70,393	97,483	167,876		1,274	9,661	10,935	19,860	25,448	45,308
191																				
192 Total Debt Service	TH	428,580	455,154		473,299	565,597		217,196	264,190	481,386	293,182	311,300	604,482		224,261	241,828	466,089	251,367	248,616	499,983
193																				
194 Electronic Communications - Forecast Base	GEN	38	6		6	6		3	3	6	3	3	6		3	3	6	3	3	6
195	TH	10,806	11,471		11,471	11,652		5,645	5,826	11,471	5,826	5,826	11,652		5,645	5,826	11,471	5,826	5,826	11,652
196 Total Elec Comm	ALL	10,844	11,477		11,477	11,658		5,648	5,829	11,477	5,829	5,829	11,658		5,648	5,829	11,477	5,829	5,829	11,658
197																				
198 Total State Roads	GEN	38	6		1,506	6		3	3	6	3	3	6		3	3	6	3	3	6
199	TH	3,011,318	2,913,245		3,942,141	4,121,683		1,911,529	1,814,996	3,726,525	1,921,392	1,953,735	3,875,127		1,829,554	1,798,623	3,628,177	1,808,162	1,805,411	3,613,573
200	ALL	3,011,356	2,913,251		3,943,647	4,121,689		1,911,532	1,814,999	3,726,531	1,921,395	1,953,738	3,875,133		1,829,557	1,798,626	3,628,183	1,808,165	1,805,414	3,613,579
201																				
202 LOCAL ROADS																				
203 County State Aid - Forecast Base (7)	CSAH	1,369,263	1,464,100		1,464,100	1,489,720		719,240	744,860	1,464,100	764,685	769,867	1,534,552		719,240	744,860	1,464,100	744,860	744,860	1,489,720
204 Change Items:																				
205 <i>MVLST Realignment - CSAH (STATUTORY) (1) (2)</i>	CSAH	-	-	(2,650)	(5,550)	(5,950)		-	-	-	-	-	-		-	-	-	-	-	-
206 <i>MVLST Dedication to TPF (STATUTORY) (1) (2) (3)</i>	CSAH	-	-		-	-		(33,950)	(36,500)	(70,450)	(38,400)	(39,200)	(77,600)		-	-	-	-	-	-
207 <i>Base increase - CSAH</i>	CSAH	-	-		300,479	413,302		58,882	53,432	112,314	84,655	81,843	166,498		50,404	55,206	105,610	55,206	55,206	110,412
208 <i>Safe Routes to School</i>	SR	-	-		4,500	4,500		-	-	-	-	-	-		-	-	-	-	-	-
209																				
210																				
211																				
212																				
213																				
214 Total CSAH	ALL	1,369,263	1,464,100		1,764,579	1,903,022		778,122	798,292	1,576,414	849,340	851,710	1,701,050		769,644	800,066	1,569,710	800,066	800,066	1,600,132
215																				
216 Municipal State Aid - Forecast Base (7)	MSAS	348,884	366,545		366,545	372,660		180,215	186,330	366,545	191,145	192,432	383,577		180,215	186,330	366,545	186,330	186,330	372,660
217 Change Items:																				
218 <i>Base increase - MSAS</i>	MSAS	-	-		78,928	108,563		15,467	14,035	29,502	22,236	21,498	43,734		15,643	17,133	32,776	17,133	17,133	34,266
219																				
220																				
221 Total MSAS	MSAS	348,884	366,545		445,473	481,223		195,682	200,365	396,047	213,381	213,930	427,311		195,858	203,463	399,321	203,463	203,463	406,926

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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:																				
Small Cities Assistance	SR	-	-		38,000	38,000		-	-	-	-	-		10,000	-	-	10,000	-	-	-
Large Cities Assistance	SR	-	-		38,000	38,000		-	-	-	-	-		-	-	-	-	-	-	-
Tribal Roads Assistance	SR	-	-		5,000	5,000		-	-	-	-	-		-	-	-	-	-	-	-
ADA projects on local roads	SR	-	-		8,000	8,000		-	-	-	-	-		-	-	-	-	-	-	-
Total Other Local Roads	ALL	14,880	-		89,000	89,000		-	-	-	-	-		10,000	-	-	10,000	-	-	-
Metropolitan Area County Roads																				
Change items:																				
New forecast base - Direct Approp	TP	-	-		-	-		33,950	38,790	72,740	-	-		-	-	-	-	-	-	-
Dedicated base from TPF	TP	-	-		-	-		-	-	-	41,312	43,762		-	-	-	85,074	-	-	-
Total Metro County Roads	TP	-	-		-	-		33,950	38,790	72,740	41,312	43,762		-	-	-	85,074	-	-	-
Small Cities Assistance																				
Change items:																				
New forecast base - Direct Approp	TP	-	-		-	-		12,500	12,500	25,000	-	-		-	-	-	-	-	-	-
Dedicated base from TPF	TP	-	-		-	-		-	-	-	16,525	17,505		-	-	-	34,030	-	-	-
Total Small Cities Assistance	TP	-	-		-	-		12,500	12,500	25,000	16,525	17,505		-	-	-	34,030	-	-	-
Local Bridge Replacement and Rehabilitation																				
Change items:																				
New forecast base - Direct Approp	TP	-	-		-	-		12,383	12,384	24,767	-	-		-	-	-	-	-	-	-
Dedicated base from TPF	TP	-	-		-	-		-	-	-	12,394	13,129		-	-	-	25,523	-	-	-
Total Local Bridge Replacement	TP	-	-		-	-		12,383	12,384	24,767	12,394	13,129		-	-	-	25,523	-	-	-
Total Local Roads	CSAH	1,369,263	1,464,100		1,764,579	1,903,022		778,122	798,292	1,576,414	849,340	851,710	1,701,050		769,644	800,066	1,569,710	800,066	800,066	1,600,132
	MSAS	348,884	366,545		445,473	481,223		195,682	200,365	396,047	213,381	213,930	427,311		195,858	203,463	399,321	203,463	203,463	406,926
	SR	-	-		93,500	93,500		-	-	-	-	-	-		10,000	10,000	-	-	-	-
	TP	-	-		-	-		58,833	63,674	122,507	70,231	74,396	144,627		-	-	-	-	-	-
	GEN	14,880	-		-	-		-	-	-	-	-	-		-	-	-	-	-	-
	ALL	1,733,027	1,830,645		2,303,552	2,477,745		1,032,637	1,062,331	2,094,968	1,132,952	1,140,036	2,272,988		975,502	1,003,529	1,979,031	1,003,529	1,003,529	2,007,058
AGENCY MANAGEMENT																				
Agency Services - Forecast Base	TH	86,241	89,522		89,522	90,412		44,316	45,206	89,522	45,206	45,206	90,412		44,316	45,206	89,522	45,206	45,206	90,412
Change Items:	AIR	-	-		-	-		-	-	-	-	-	-		-	-	-	-	-	-
Cybersecurity risk management	TH	-	-		19,850	12,900		-	-	-	-	-	-		-	-	-	-	-	-
Trunk Highway Operating Costs	TH	-	-		2,102	2,746		-	-	-	-	-	-		-	-	-	-	-	-
Total Agency Services	ALL	86,241	89,522		111,474	106,058		44,316	45,206	89,522	45,206	45,206	90,412		44,316	45,206	89,522	45,206	45,206	90,412
Tribal Training																				
Change items:																				
New forecast base	GEN	-	-		410	400		192	218	410	-	-	-		-	-	-	-	-	-
Total Tribal Training	GEN	-	-		410	400		192	218	410	-	-	-		-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
281 Buildings - Forecast Base	GEN	108	108		108	108		54	54	108	54	54	108		54	54	108	54	54	108
282	TH	37,985	40,916		40,916	41,770		20,031	20,885	40,916	20,885	20,885	41,770		20,031	20,885	40,916	20,885	20,885	41,770
284 Change Items:																				
285 <i>Base increase - building services</i>	TH	-	-		34,000	34,000		8,500	8,500	17,000	8,500	8,500	17,000		-	-	-	-	-	-
286																				
287	GEN	108	108		108	108		54	54	108	54	54	108		54	54	108	54	54	108
288	TH	37,985	40,916		74,916	75,770		28,531	29,385	57,916	29,385	29,385	58,770		20,031	20,885	40,916	20,885	20,885	41,770
289 Total Buildings	ALL	38,093	41,024		75,024	75,878		28,585	29,439	58,024	29,439	29,439	58,878		20,085	20,939	41,024	20,939	20,939	41,878
290																				
291 Tort Claims	TH	1,200	1,200		1,200	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
292																				
293 Total Agency Management	GEN	108	108		518	508		246	272	518	54	54	108		54	54	108	54	54	108
294	TH	125,426	131,638		187,590	183,028		73,447	75,191	148,638	75,191	75,191	150,382		64,947	66,691	131,638	66,691	66,691	133,382
295	AIR	-	-		-	-		-	-	-	-	-	-		-	-	-	-	-	-
296	ALL	125,534	131,746		188,108	183,536		73,693	75,463	149,156	75,245	75,245	150,490		65,001	66,745	131,746	66,745	66,745	133,490
297 TOTAL DEPT OF TRANSPORTATION	GEN	65,173	37,116	(1,100)	58,376	41,916	(1,100)	24,661	18,576	43,237	18,208	18,208	36,416	(1,100)	19,158	18,058	37,216	18,058	18,058	36,116
298	AIR	50,218	39,218	-	45,218	41,218	-	36,631	20,609	57,240	20,609	20,609	41,218	-	31,812	22,609	54,421	20,609	20,609	41,218
299	CSAH	1,369,263	1,464,100	-	1,764,579	1,903,022	-	778,122	798,292	1,576,414	849,340	851,710	1,701,050	-	769,644	800,066	1,569,710	800,066	800,066	1,600,132
300	MSAS	348,884	366,545	-	445,473	481,223	-	195,682	200,365	396,047	213,381	213,930	427,311	-	195,858	203,463	399,321	203,463	203,463	406,926
301	TH	3,151,304	3,060,576	105,000	4,145,424	4,320,747	105,000	1,992,651	1,898,205	3,890,856	2,004,601	2,036,944	4,041,545	105,000	1,902,176	1,873,332	3,775,508	1,882,871	1,880,120	3,762,991
302	SR	-	-	-	184,973	185,159	-	1,000	-	1,000	-	-	-	-	10,000	-	10,000	-	-	-
303	TP	-	-	-	-	-	-	103,283	111,464	214,747	121,871	129,098	250,969	-	-	-	-	-	-	-
304	ALL	4,984,842	4,967,555	103,900	6,644,043	6,973,285	103,900	3,132,030	3,047,511	6,179,541	3,228,010	3,270,499	6,498,509	103,900	2,928,648	2,917,528	5,846,176	2,925,067	2,922,316	5,847,383
305																				
306 METROPOLITAN COUNCIL																				
307 BUS TRANSIT AND RAIL OPERATIONS - Fcst Base	GEN	182,752	179,640		179,640	179,640		89,820	89,820	179,640	89,820	89,820	179,640		89,820	89,820	179,640	89,820	89,820	179,640
309																				
310 Change Items:																				
311 <i>Metro Mobility base increase</i>	GEN	-	-		24,000	57,000		-	-	-	-	-	-		-	-	-	-	-	-
312 <i>Base Reduction - Bus, Rail, and Other Transit</i>	GEN	-	-		(60,840)	(60,840)		-	-	-	-	-	-		-	-	-	-	-	-
313 <i>Base Reduction - LRT Operations</i>	GEN	-	-		-	-		(24,536)	(24,536)	(49,072)	(24,536)	(24,536)	(49,072)		-	-	-	-	-	-
314 <i>Base Reduction - Corresponding MVST Growth</i>	GEN	-	-		-	-		(18,900)	(33,804)	(52,704)	(47,988)	(56,236)	(104,224)		-	-	-	-	-	-
315 <i>Base Reduction</i>	GEN	-	-		-	-		(9,048)	(9,048)	(18,096)	(9,084)	(9,084)	(18,168)		-	-	-	-	-	-
316 <i>Guideway Status Report Costs</i>	GEN	-	-		-	-		210	98	308	101	105	206		-	-	-	-	-	-
317 <i>Suburban transit demonstration project - GEN</i>	GEN	-	-		-	-		-	-	-	-	-	-		1,000	-	1,000	-	-	-
318 <i>Suburban transit demonstration project - TP</i>	TP	-	-		-	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-
319 <i>Regional Transit Sales Tax - 0.5% (STATUTORY)</i>	Other	-	-		448,900	581,900		-	-	-	-	-	-		-	-	-	-	-	-
320																				
321 TOTAL METROPOLITAN COUNCIL	GEN	182,752	179,640		142,800	175,800		37,546	22,530	60,076	8,313	69	8,382		90,820	89,820	180,640	89,820	89,820	179,640
322	TP	-	-		-	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-
323	ALL	182,752	179,640		142,800	175,800		39,046	22,530	61,576	8,313	69	8,382		90,820	89,820	180,640	89,820	89,820	179,640
324																				
325 DEPARTMENT OF PUBLIC SAFETY																				
326																				
327 ADMIN AND RELATED SERVICES																				
328																				
329 Office of Communications - Forecast Base	GEN	228	230		230	230		115	115	230	115	115	230		115	115	230	115	115	230
330	TH	819	830		830	830		415	415	830	415	415	830		415	415	830	415	415	830
331 Change Items:																				
332 <i>Ongoing Operational Support</i>	GEN	-	-		34	38		12	15	27	15	15	30		-	-	-	-	-	-
333 <i>Ongoing Operational Support</i>	TH	-	-		53	74		11	28	39	28	28	56		-	-	-	-	-	-
334																				
335	GEN	228	230		264	268		127	130	257	130	130	260		115	115	230	115	115	230
336	TH	819	830		883	904		426	443	869	443	443	886		415	415	830	415	415	830
337 Total Communications	ALL	1,047	1,060		1,147	1,172		553	573	1,126	573	573	1,146		530	530	1,060	530	530	1,060

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
Public Safety Support - Forecast Base	GEN	8,229	7,594		7,594	7,594		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	2,732		2,732	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	7,542		7,542	7,542		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	-	-		97	110		35	45	80	45	45	90		-	-	-	-	-	-
Ongoing Operational Support	TH	-	-		550	774		110	297	407	297	297	594		-	-	-	-	-	-
Soft body armor reimbursement increase	GEN	-	-		560	260		-	-	-	-	-	-		-	-	-	-	-	-
Public Safety Officer provisions - New forecast bases	GEN	-	-		-	-		(2,607)	(2,607)	(5,214)	(2,607)	(2,607)	(5,214)		-	-	-	-	-	-
Public Safety Officer provisions - New forecast bases	TH	-	-		-	-		(100)	(100)	(200)	(100)	(100)	(200)		-	-	-	-	-	-
	GEN	8,229	7,594		8,251	7,964		1,225	1,235	2,460	1,235	1,235	2,470		3,797	3,797	7,594	3,797	3,797	7,594
	HUTD	2,732	2,732		2,732	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	7,542		8,092	8,316		3,781	3,968	7,749	3,968	3,968	7,936		3,771	3,771	7,542	3,771	3,771	7,542
Total PSS	ALL	18,419	17,868		19,075	19,012		6,372	6,569	12,941	6,569	6,569	13,138		8,934	8,934	17,868	8,934	8,934	17,868
Public Safety Officer Survivor Benefits																				
Change items:																				
New forecast base	GEN	-	-		-	-		640	640	1,280	640	640	1,280		-	-	-	-	-	-
Total PSO Survivor Benefits	GEN	-	-		-	-		640	640	1,280	640	640	1,280		-	-	-	-	-	-
Public Safety Officer Reimbursements																				
Change items:																				
New forecast base	GEN	-	-		-	-		1,367	1,367	2,734	1,367	1,367	2,734		-	-	-	-	-	-
Total PSO Reimbursements	GEN	-	-		-	-		1,367	1,367	2,734	1,367	1,367	2,734		-	-	-	-	-	-
Soft Body Armor Reimbursements																				
Change items:																				
New forecast base - GEN	GEN	-	-		-	-		600	600	1,200	600	600	1,200		-	-	-	-	-	-
New forecast base - TH	TH	-	-		-	-		100	100	200	100	100	200		-	-	-	-	-	-
Total Soft Body Armor	ALL	-	-		-	-		700	700	1,400	700	700	1,400		-	-	-	-	-	-
Technology & Support Services - Fcst Base	GEN	2,644	2,644		2,644	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	38		38	38		19	19	38	19	19	38		19	19	38	19	19	38
	TH	4,688	4,688		4,688	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	-	-		91	106		31	43	74	43	43	86		-	-	-	-	-	-
Ongoing Operational Support	TH	-	-		202	224		61	86	147	86	86	172		-	-	-	-	-	-
	GEN	2,644	2,644		2,735	2,750		1,353	1,365	2,718	1,365	1,365	2,730		1,322	1,322	2,644	1,322	1,322	2,644
	HUTD	38	38		38	38		19	19	38	19	19	38		19	19	38	19	19	38
	TH	4,688	4,688		4,890	4,912		2,405	2,430	4,835	2,430	2,430	4,860		2,344	2,344	4,688	2,344	2,344	4,688
Total Technology & Support Services	ALL	7,370	7,370		7,663	7,700		3,777	3,814	7,591	3,814	3,814	7,628		3,685	3,685	7,370	3,685	3,685	7,370
Total Admin and Related Services	GEN	11,101	10,468		11,250	10,982		5,312	5,337	10,649	5,337	5,337	10,674		5,234	5,234	10,468	5,234	5,234	10,468
	HUTD	2,770	2,770		2,770	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	13,060		13,865	14,132		6,712	6,941	13,653	6,941	6,941	13,882		6,530	6,530	13,060	6,530	6,530	13,060
	ALL	26,836	26,298		27,885	27,884		13,409	13,663	27,072	13,663	13,663	27,326		13,149	13,149	26,298	13,149	13,149	26,298

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
STATE PATROL																				
Patrolling Highways - Forecast Base	GEN	191	74		74	74		37	37	74	37	37	74		37	37	74	37	37	74
	HUTD	184	184		184	184		92	92	184	92	92	184		92	92	184	92	92	184
	TH	168,762	174,984		174,984	174,984		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:																				
Ongoing Operational Support	TH	-	-		9,530	13,610		1,845	5,229	7,074	5,229	5,229	10,458		-	-	-	-	-	-
State Patrol Helicopter - GEN	GEN	-	-		920	-		5,750	-	5,750	-	-	-		-	-	-	-	-	-
State Patrol Helicopter - TH	TH	-	-		4,830	-		-	-	-	-	-	-		-	-	-	-	-	-
State Trooper Academy Pay Increase	TH	-	-		-	-		473	473	946	473	473	946		-	-	-	-	-	-
	GEN	191	74		994	74		5,787	37	5,824	37	37	74		37	37	74	37	37	74
	HUTD	184	184		184	184		92	92	184	92	92	184		92	92	184	92	92	184
	TH	168,762	174,984		189,344	188,594		89,810	93,194	183,004	93,194	93,194	186,388		87,492	87,492	174,984	87,492	87,492	174,984
Total Patrolling Highways	ALL	169,137	175,242		190,522	188,852		95,689	93,323	189,012	93,323	93,323	186,646		87,621	87,621	175,242	87,621	87,621	175,242
Commercial Vehicle Enforcement - FC Base	TH	16,280	16,514		16,514	16,514		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:																				
Ongoing Operational Support	TH	-	-		1,033	1,480		198	569	767	569	569	1,138		-	-	-	-	-	-
Total CVE	TH	16,280	16,514		17,547	17,994		8,455	8,826	17,281	8,826	8,826	17,652		8,257	8,257	16,514	8,257	8,257	16,514
Capitol Security - Forecast Base	GEN	16,182	16,294		16,294	16,294		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:																				
Ongoing Operational Support	GEN	-	-		789	962		255	391	646	391	391	782		-	-	-	-	-	-
Total Capitol Security	GEN	16,182	16,294		17,083	17,256		8,402	8,538	16,940	8,538	8,538	17,076		8,147	8,147	16,294	8,147	8,147	16,294
Vehicle Crimes Unit - Forecast Base	HUTD	1,451	1,472		1,472	1,472		736	736	1,472	736	736	1,472		736	736	1,472	736	736	1,472
Change Items:																				
Ongoing Operational Support	HUTD	-	-		93	114		25	37	62	37	37	74		-	-	-	-	-	-
Total Vehicle Crimes Unit	HUTD	1,451	1,472		1,565	1,586		761	773	1,534	773	773	1,546		736	736	1,472	736	736	1,472
Total State Patrol	GEN	16,373	16,368		18,077	17,330		14,189	8,575	22,764	8,575	8,575	17,150		8,184	8,184	16,368	8,184	8,184	16,368
	HUTD	1,635	1,656		1,749	1,770		853	865	1,718	865	865	1,730		828	828	1,656	828	828	1,656
	TH	185,042	191,498		206,891	206,588		98,265	102,020	200,285	102,020	102,020	204,040		95,749	95,749	191,498	95,749	95,749	191,498
	ALL	203,050	209,522		226,717	225,688		113,307	111,460	224,767	111,460	111,460	222,920		104,761	104,761	209,522	104,761	104,761	209,522
DRIVER AND VEHICLE SERVICES																				
Vehicle Services - Forecast Base	SR	59,900	43,692		43,692	43,692		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	-	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472
Change Items:																				
Ongoing Operational Support	SR	-	-		2,023	2,496		663	1,077	1,740	1,077	1,077	2,154		-	-	-	-	-	-
	SR	59,900	43,692		45,715	46,188		22,509	22,923	45,432	22,923	22,923	45,846		21,846	21,846	43,692	21,846	21,846	43,692
	HUTD	-	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472
Total Vehicle Services	ALL	59,900	60,164		62,187	62,660		30,745	31,159	61,904	31,159	31,159	62,318		30,082	30,082	60,164	30,082	30,082	60,164
Driver Services - Forecast Base	SR	61,026	61,480		61,480	61,480		30,740	30,740	61,480	30,740	30,740	61,480		30,740	30,740	61,480	30,740	30,740	61,480
Change Items:																				
Automated Knowledge Test System Maintenance	SR	-	-		312	312		156	156	312	156	156	312		156	156	312	156	156	312
Ongoing Operational Support	SR	-	-		3,426	4,238		1,118	1,829	2,947	1,829	1,829	3,658		-	-	-	-	-	-
Total Driver Services	SR	61,026	61,480		65,218	66,030		32,014	32,725	64,739	32,725	32,725	65,450		30,896	30,896	61,792	30,896	30,896	61,792

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
MN Licensing and Registration System (MNLARS)																				
Change Items:																				
MNLARS Operations (STATUTORY)	SR	-	-		16,000	16,000		-	-	-	-	-	-	-	-	-	-	-	-	-
MNLARS Operations - vehicle services account	SR	-	-		-	-		7,000	2,735	9,735	-	-	-	-	-	-	-	-	-	-
MNLARS Operations - driver services account	SR	-	-		-	-		1,000	5,265	6,265	-	-	-	-	-	-	-	-	-	-
Total MNLARS	SR	-	-		-	-		8,000	8,000	16,000	-	-	-	-	-	-	-	-	-	-
Total Driver and Vehicle Services	HUTD	-	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472	8,236	8,236	16,472	16,472
	SR	120,926	105,172		110,933	112,218		62,523	63,648	126,171	55,648	55,648	111,296	52,742	52,742	105,484	52,742	52,742	105,484	105,484
	ALL	120,926	121,644		127,405	128,690		70,759	71,884	142,643	63,884	63,884	127,768	60,978	60,978	121,956	60,978	60,978	121,956	121,956
TRAFFIC SAFETY - Forecast Base	TH	903	914		914	914		457	457	914	457	457	914	457	457	914	457	457	914	914
Change Items:																				
Ongoing Operational Support	TH	-	-		67	92		14	35	49	35	35	70	-	-	-	-	-	-	-
MnCRASH system maintenance - Gov Rec	TH	-	-		940	940		-	-	-	-	-	-	-	-	-	-	-	-	-
MnCRASH system maintenance - House Rec	GEN	-	-		-	-		470	470	940	470	470	940	-	-	-	-	-	-	-
Total Traffic Safety	TH	903	914		1,921	1,946		471	492	963	492	492	984	457	457	914	457	457	914	914
	GEN	-	-		-	-		470	470	940	470	470	940	-	-	-	-	-	-	-
	ALL	903	914		1,921	1,946		941	962	1,903	962	962	1,924	457	457	914	457	457	914	914
PIPELINE SAFETY - Forecast Base	SR	2,759	2,776		2,776	2,776		1,388	1,388	2,776	1,388	1,388	2,776	1,388	1,388	2,776	1,388	1,388	2,776	2,776
Change Items:																				
Ongoing Operational Support	SR	-	-		99	118		34	51	85	51	51	102	-	-	-	-	-	-	-
Total Pipeline Safety	SR	2,759	2,776		2,875	2,894		1,422	1,439	2,861	1,439	1,439	2,878	1,388	1,388	2,776	1,388	1,388	2,776	2,776
TOTAL DEPT OF PUBLIC SAFETY	GEN	27,474	26,836		29,327	28,312		19,971	14,382	34,353	14,382	14,382	28,764	13,418	13,418	26,836	13,418	13,418	26,836	26,836
	SR	123,685	107,948		113,808	115,112		63,945	65,087	129,032	57,087	57,087	114,174	54,130	54,130	108,260	54,130	54,130	108,260	108,260
	HUTD	4,405	20,898		20,991	21,012		10,474	10,486	20,960	10,486	10,486	20,972	10,449	10,449	20,898	10,449	10,449	20,898	20,898
	TH	198,910	205,472		222,677	222,666		105,448	109,453	214,901	109,453	109,453	218,906	102,736	102,736	205,472	102,736	102,736	205,472	205,472
	ALL	354,474	361,154		386,803	387,102		199,838	199,408	399,246	191,408	191,408	382,816	180,733	180,733	361,466	180,733	180,733	361,466	361,466
DEPT OF REVENUE																				
Change Items:																				
NexTen - increased collection costs	HUTD	-	-		456	444		-	-	-	-	-	-	-	-	-	-	-	-	-
NexTen - tribal tax refunds	GEN	-	-		220	360		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL DEPT OF REVENUE - Change Items Only	HUTD	-	-		456	444		-	-	-	-	-	-	-	-	-	-	-	-	-
	GEN	-	-		220	360		-	-	-	-	-	-	-	-	-	-	-	-	-
	ALL	-	-		676	804		-	-	-	-	-	-	-	-	-	-	-	-	-
ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																				
General Fund	GEN	275,399	243,592	(1,100)	230,723	246,388	(1,100)	82,178	55,488	137,666	40,903	32,659	73,562	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592
State Airports Fund	AIR	50,218	39,218	-	45,218	41,218	-	36,631	20,609	57,240	20,609	20,609	41,218	-	31,812	22,609	54,421	20,609	20,609	41,218
County State-Aid Highway Fund	CSAH	1,369,263	1,464,100	-	1,764,579	1,903,022	-	778,122	798,292	1,576,414	849,340	851,710	1,701,050	-	769,644	800,066	1,569,710	800,066	800,066	1,600,132
Municipal State-Aid Street Fund	MSAS	348,884	366,545	-	445,473	481,223	-	195,682	200,365	396,047	213,381	213,930	427,311	-	195,858	203,463	399,321	203,463	203,463	406,926
Special Revenue Fund	SR	123,685	107,948	-	298,781	300,271	-	64,945	65,087	130,032	57,087	57,087	114,174	-	64,130	54,130	118,260	54,130	54,130	108,260
Highway User Tax Distribution Fund	HUTD	4,405	20,898	-	21,447	21,456	-	10,474	10,486	20,960	10,486	10,486	20,972	-	10,449	10,449	20,898	10,449	10,449	20,898
Trunk Highway Fund	TH	3,350,214	3,266,048	105,000	4,368,101	4,543,413	105,000	2,098,099	2,007,658	4,105,757	2,114,054	2,146,397	4,260,451	105,000	2,004,912	1,976,068	3,980,980	1,985,607	1,982,856	3,968,463
Transportation Priorities Fund	TP	-	-	-	-	-	-	104,783	111,464	216,247	121,871	129,098	250,969	-	-	-	-	-	-	-
	ALL	5,522,068	5,508,349	103,900	7,174,322	7,536,991	103,900	3,370,914	3,269,449	6,640,363	3,427,731	3,461,976	6,889,707	103,900	3,200,201	3,188,081	6,388,282	3,195,620	3,192,869	6,388,489

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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
REVENUE ITEMS																				
Department of Transportation																				
NexTen - Gross Receipts Tax and Tab Fee Revenue	HUTD	-	-	-	944,377	1,295,383	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Tax on Auto Parts Dedication (8)	GEN	-	-	-	-	-	(156,800)	(151,100)	(307,900)	(266,618)	(287,718)	(554,336)	(123,383)	(123,383)	(246,766)	(167,483)	(167,483)	(334,966)		
Sales Tax on Auto Parts Dedication - Senate	HUTD	-	-	-	-	-	-	-	-	-	-	-	123,383	123,383	246,766	167,483	167,483	334,966		
Sales Tax on Auto Parts Dedication - House (8)	TP	-	-	-	-	-	156,800	151,100	307,900	266,618	287,718	554,336	-	-	-	-	-	-	-	
Sales Tax on Rental Cars (6.5%) Dedication (8)	GEN	-	-	-	-	-	(17,200)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)	(17,200)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)		
Sales Tax on Rental Cars (6.5%) Dedication - Senate	HUTD	-	-	-	-	-	-	-	-	-	-	-	17,200	19,700	36,900	20,500	21,300	41,800		
Sales Tax on Rental Cars (6.5%) Dedication - House (8)	TP	-	-	-	-	-	17,200	19,700	36,900	20,500	21,300	41,800	-	-	-	-	-	-	-	
Rental Car Tax (9.2%) Dedication (8)	GEN	-	-	-	-	-	(24,400)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)	(24,400)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)		
Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	-	-	-	-	-	-	24,400	27,900	52,300	29,000	30,200	59,200		
Rental Car Tax (9.2%) Dedication - House (8)	TP	-	-	-	-	-	24,400	27,900	52,300	29,000	30,200	59,200	-	-	-	-	-	-	-	
MV Leasing Sales Tax Dedication (8)	GEN	-	-	-	-	-	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)		
MV Leasing Sales Tax Dedication	HUTD	-	-	-	-	-	-	-	-	-	-	-	17,972	29,400	47,372	30,464	30,912	61,376		
MV Leasing Sales Tax - GrMN Transit allocation (8)	TA	-	-	-	-	-	(31,250)	(33,650)	(64,900)	(35,450)	(36,200)	(71,650)	2,014	1,300	3,314	768	544	1,312		
MV Leasing Sales Tax - CSAH allocation change (8)	CSAH	-	-	-	-	-	(31,250)	(33,650)	(64,900)	(35,450)	(36,200)	(71,650)	2,014	1,300	3,314	768	544	1,312		
MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
MV Leasing Sales Tax reallocation - House (8)	TP	-	-	-	-	-	94,500	99,300	193,800	102,900	104,400	207,300	-	-	-	-	-	-	-	
New revenue dedicated to town roads and bridges	CSAH	-	-	-	-	-	-	-	-	-	-	-	4,254	4,659	8,913	5,753	5,810	11,563		
5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-	-	-	-	-	-	4,894	5,360	10,254	6,619	6,685	13,304		
5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-	-	-	-	-	-	57,908	59,560	117,468	60,793	61,321	122,114		
5% HUTDF - eliminate Flex Highway Acct	CSAH	-	-	-	-	-	-	-	-	-	-	-	(57,908)	(59,560)	(117,468)	(60,793)	(61,321)	(122,114)		
Electric Vehicle registration tax (8)	HUTD	-	-	-	-	-	10	30	40	45	60	105	-	-	-	-	-	-	-	
Onetime transfer from TPF to HUTDF (TRANSFER OUT)	TP	-	-	-	-	-	(180,896)	(164,153)	(345,049)	-	-	-	-	-	-	-	-	-	-	
Onetime transfer from TPF to HUTDF (TRANSFER IN)	HUTD	-	-	-	-	-	180,896	164,153	345,049	-	-	-	-	-	-	-	-	-	-	
HUTD (TRANSFER OUT)	HUTD	-	-	-	(943,921)	(1,294,939)	(180,897)	(164,153)	(345,050)	(260,076)	(251,438)	(511,514)	(182,955)	(200,383)	(383,338)	(247,447)	(249,895)	(497,342)		
Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	-	-	543,724	747,880	106,548	96,686	203,234	153,185	148,097	301,282	107,760	118,026	225,786	145,746	147,188	292,934		
CSAH Fund (TRANSFER IN from HUTDF)	CSAH	-	-	-	300,479	413,302	58,882	53,432	112,314	84,655	81,843	166,498	50,404	55,206	105,610	68,172	68,846	137,018		
MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	-	-	78,928	108,563	15,467	14,035	29,502	22,236	21,498	43,734	15,643	17,133	32,775	21,157	21,366	42,523		
Motor Vehicle Lease Revenue Realignment (2) (8)	GEN	-	-	5,100	11,100	11,900	5,400	5,700	11,100	5,900	6,000	11,900	-	-	-	-	-	-	-	
Motor Vehicle Lease Revenue Realignment (2) (8)	CSAH	-	-	(2,550)	(5,550)	(5,950)	(2,700)	(2,850)	(5,550)	(2,950)	(3,000)	(5,950)	-	-	-	-	-	-	-	
Motor Vehicle Lease Revenue Realignment (2) (8)	TA	-	-	(2,550)	(5,550)	(5,950)	(2,700)	(2,850)	(5,550)	(2,950)	(3,000)	(5,950)	-	-	-	-	-	-	-	
Motor vehicle registration surcharge	SR	-	-	-	24,000	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Motor vehicle title surcharge	SR	-	-	-	90,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rail safety inspectors - assessment increase	SR	-	-	-	1,473	1,659	-	-	-	-	-	-	-	-	-	-	-	-	-	
Priority rail corridor safety improvements - assessment	SR	-	-	-	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rail Safety Account - rededication from THF	SR	-	-	-	7,450	7,450	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rail Safety Account - rededication from THF	TH	-	-	-	(7,450)	(7,450)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Compressed natural gas tax rate change	HUTD	-	-	-	(320)	(370)	-	-	-	-	-	-	-	-	-	-	-	-	-	
FAST Act - federal highway funds	TH	-	-	105,000	361,300	291,800	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
Port Development Carryforward	GEN	-	-	-	1,100	-	-	1,100	-	-	-	-	-	-	1,100	-	-	-	-	
Overweight truck permits - town bridge account	CSAH	-	-	-	-	-	-	490	490	980	490	980	-	-	-	-	-	-	-	
MRSI Loan Forgiveness	TP	-	-	-	-	-	(4,130)	-	(4,130)	-	-	-	-	-	-	-	-	-	-	
Motor Vehicle Fee Reallocation	HUTD	-	-	-	-	-	-	-	-	13,337	13,754	27,091	-	-	-	-	-	-	-	
Metropolitan Council																				
Regional Transit Sales Tax - 0.5%	Other	-	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-	
Department of Public Safety																				
MNLARS operation and maintenance fee	SR	-	-	-	16,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Motorcycle Safety Fund - Gen Fund transfer elimination	GEN	-	-	-	-	-	(17)	(17)	(34)	(17)	(17)	(34)	(17)	(17)	(34)	(17)	(17)	(34)		
Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	-	17	17	34	17	17	34	17	17	34	17	17	34		
Start Seeing Motorcycle special plates contribution	SR	-	-	-	-	-	5	7	12	9	11	20	5	7	12	9	11	20		
Department of Revenue																				
NexTen income and property tax interactions	GEN	-	-	-	(6,610)	(13,480)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pollution Control Agency																				
Motor Vehicle Fee Reallocation	ENV	-	-	-	-	-	-	-	-	(13,337)	(13,754)	(27,091)	-	-	-	-	-	-	-	

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Base	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)						Senate - SF 1060/HF 861-1UE (3/30/17)							
		Biennium FY 16-17	Biennium FY 18-19	FY 2017 Change Items	Biennium FY 18-19	Biennium FY 20-21	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 REVENUES BY FUND	GEN	-	-	5,100	5,590	(1,580)	-	(223,917)	(225,017)	(448,934)	(342,235)	(365,235)	(707,470)	-	(195,900)	(203,000)	(398,900)	(249,000)	(251,000)	(500,000)
	TH	-	-	105,000	897,574	1,032,230	105,000	321,948	242,586	564,534	299,085	293,997	593,082	105,000	385,962	328,846	714,809	359,058	361,094	720,152
	HUTD	-	-	-	136	74	-	9	30	39	(246,694)	(237,624)	(484,318)	-	-	-	-	-	-	-
	CSAH	-	-	(2,550)	294,929	407,352	-	25,422	17,422	42,844	46,745	43,133	89,878	-	(1,236)	1,604	368	13,900	13,879	27,779
	MSAS	-	-	-	78,928	108,563	-	15,467	14,035	29,502	22,236	21,498	43,734	-	15,643	17,133	32,775	21,157	21,366	42,523
	TP	-	-	-	-	-	-	107,874	133,847	241,721	419,018	443,618	862,636	-	-	-	-	-	-	-
	TA	-	-	(2,550)	(5,550)	(5,950)	-	(33,950)	(36,500)	(70,450)	(38,400)	(39,200)	(77,600)	-	2,014	1,300	3,314	768	544	1,312
	SR	-	-	-	203,923	204,109	-	22	24	46	26	28	54	-	10,022	24	10,046	26	28	54
	ENV	-	-	-	-	-	-	-	-	-	(13,337)	(13,754)	(27,091)	-	-	-	-	-	-	-
	Other	-	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ALL	-	-	105,000	1,924,430	2,326,698	105,000	212,875	146,427	359,302	146,444	146,461	292,905	105,000	216,505	145,907	362,412	145,909	145,911	291,820
TOTAL GENERAL FUND																				
MnDOT Multimodal Systems	GEN	50,147	37,002	(1,100)	56,352	41,402	(1,100)	24,412	18,301	42,713	18,151	18,151	36,302	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002
MnDOT State Roads	GEN	38	6	-	1,506	6	-	3	3	6	3	3	6	-	3	3	6	3	3	6
MnDOT Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MnDOT Agency Management	GEN	108	108	-	518	508	-	246	272	518	54	54	108	-	54	54	108	54	54	108
MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MnDOT	GEN	67,673	37,116	(1,100)	58,376	41,916	(1,100)	24,661	18,576	43,237	18,208	18,208	36,416	(1,100)	19,158	18,058	37,216	18,058	18,058	36,116
TOTAL MET COUNCIL	GEN	182,752	179,640	-	142,800	175,800	-	37,546	22,530	60,076	8,313	69	8,382	-	90,820	89,820	180,640	89,820	89,820	179,640
DPS Admin	GEN	11,101	10,468	-	11,250	10,982	-	5,312	5,337	10,649	5,337	5,337	10,674	-	5,234	5,234	10,468	5,234	5,234	10,468
DPS State Patrol	GEN	16,373	16,368	-	18,077	17,330	-	14,189	8,575	22,764	8,575	8,575	17,150	-	8,184	8,184	16,368	8,184	8,184	16,368
DPS Traffic Safety	GEN	-	-	-	-	-	-	470	470	940	470	470	940	-	-	-	-	-	-	-
TOTAL DPS	GEN	27,474	26,836	-	29,327	28,312	-	19,971	14,382	34,353	14,382	14,382	28,764	-	13,418	13,418	26,836	13,418	13,418	26,836
TOTAL DOR	GEN	-	-	-	220	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct General Fund Spending	GEN	277,899	243,592	(1,100)	230,723	246,388	(1,100)	82,178	55,488	137,666	40,903	32,659	73,562	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592
General Fund Revenue Gain (Loss)	GEN	-	-	5,100	5,590	(1,580)	-	1,083	(17)	1,066	(17)	(17)	(34)	-	(195,900)	(203,000)	(398,900)	(249,000)	(251,000)	(500,000)
GENERAL FUND NET	GEN	277,899	243,592	(6,200)	225,133	247,968	(1,100)	81,095	55,505	136,600	40,920	32,676	73,596	(1,100)	319,296	324,296	643,592	370,296	372,296	742,592
FORECAST BASE Gen Fund Spending	GEN	277,899	243,592	-	243,592	243,592	-	121,796	121,796	243,592	121,796	121,796	243,592	-	121,796	121,796	243,592	121,796	121,796	243,592
CHANGE FROM GENERAL FUND FORECAST BASE	GEN	-	-	(6,200)	(18,459)	4,376	(1,100)	(40,701)	(66,291)	(106,992)	(80,876)	(89,120)	(169,996)	(1,100)	197,500	202,500	400,000	248,500	250,500	499,000

- 610 NOTE 1: All amounts listed as STATUTORY are not included in section or bill totals with direct appropriations. They are provided as informational only related to change items.
- 611 NOTE 2: MVLST Realignment would deduct from the transportation funds the amount associated with the Legacy 0.375%, currently being transferred from the General Fund
- 612 NOTE 3: House MVLST proposal would direct all MVLST proceeds to the Transportation Priorities Fund, and appropriate out shares to Greater MN Transit, Metro County Roads and other transportation funds
- 613 NOTE 4: \$1 Billion in Trunk Highway Bonding supported by a transfer from the Transportation Priorities Fund to the Trunk Highway fund for debt service
- 614 NOTE 5: County State Aid Highway does not include Metro County road aid, but does include 5% set aside distribution amounts
- 615 NOTE 6: House Base for Trunk Highway Debt Service does not include Transportation Revolving Loan Fund
- 616 NOTE 7: Senate Base for FY 2020 & 2021 state aid set at FY 2019 level
- 617 NOTE 8: House provisions contained in HF 4 (Omnibus Tax Bill); are not included in calculation of General Fund Impact

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