

**TRANSPORTATION - FY 2018-19 BUDGET, Conference Position 5/1/2017** (revised 5/2/2017 on lines 47, 216, 544 and 545)

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017						
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
<b>DEPARTMENT OF TRANSPORTATION</b>																		
<b>MULTIMODAL SYSTEMS</b>																		
<b>Aeronautics:</b>																		
<b>Airport Dev. &amp; Assistance - Forecast Base</b>	AIR	39,596		28,596	28,596		28,596	28,596		28,596	28,596		14,298	14,298	28,596	14,298	14,298	28,596
<b>Change Items:</b>																		
<i>Aeronautics Increase</i>	AIR	-	6,000	2,000		2,000	2,000		6,000	2,000		2,500	2,500	5,000	1,000	1,000	2,000	
<i>Rochester Airport terminal</i>	AIR	-	-	-		2,333	-		2,334	-		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	-		-	-		-	-	-	-	-	-	
<i>Carlton County Airport hangar</i>	AIR	-	-	-		320	-		-	-		-	-	-	-	-	-	
<b>Total Airport Dev &amp; Asst</b>	<b>AIR</b>	<b>39,596</b>		<b>34,596</b>	<b>30,596</b>		<b>43,118</b>	<b>30,596</b>		<b>43,799</b>	<b>30,596</b>		<b>26,001</b>	<b>16,798</b>	<b>42,799</b>	<b>15,298</b>	<b>15,298</b>	<b>30,596</b>
<b>Aeronautics:</b>																		
<b>Aviation Support &amp; Services - Forecast Base</b>	AIR	10,622		10,622	10,622		10,622	10,622		10,622	10,622		5,311	5,311	10,622	5,311	5,311	10,622
<b>Change Items:</b>																		
<i>State Plane Purchase</i>	GEN	-	10,000	-		-	-		-	-		-	-	-	-	-	-	-
<i>New forecast base - Civil Air Patrol</i>	AIR	-	-	-		(160)	(160)		-	-		(80)	(80)	(160)	(80)	(80)	(160)	
	AIR	10,622		10,622	10,622		10,462	10,462		10,622	10,622		5,231	5,231	10,462	5,231	5,231	10,462
	TH	2,700		3,102	3,246		3,102	3,246		3,102	3,246		1,479	1,623	3,102	1,623	1,623	3,246
	GEN	-		10,000	-		-	-		-	-		-	-	-	-	-	-
<b>Total Aviation Support &amp; Services</b>	<b>ALL</b>	<b>13,322</b>		<b>23,724</b>	<b>13,868</b>		<b>13,564</b>	<b>13,708</b>		<b>13,724</b>	<b>13,868</b>		<b>6,710</b>	<b>6,854</b>	<b>13,564</b>	<b>6,854</b>	<b>6,854</b>	<b>13,708</b>
<b>Aeronautics:</b>																		
<b>Civil Air Patrol</b>																		
<b>Change Items:</b>																		
<i>New Forecast Base</i>	AIR	-	-	-		160	160		-	-		80	80	160	80	80	160	
<i>Civil Air Patrol Training Facility</i>	AIR	-	-	-		3,500	-		-	-		3,500	-	3,500	-	-	-	
<b>Total Civil Air Patrol</b>	<b>AIR</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>3,660</b>	<b>160</b>		<b>-</b>	<b>-</b>		<b>3,580</b>	<b>80</b>	<b>3,660</b>	<b>80</b>	<b>80</b>	<b>160</b>	
<b>Transit - Forecast Base</b>	GEN	39,490		34,490	34,490		34,490	34,490		34,490	34,490		17,245	17,245	34,490	17,245	17,245	34,490
	TH	1,620		1,719	1,746		1,719	1,746		1,719	1,746		846	873	1,719	873	873	1,746
<b>Change Items:</b>																		
<i>Transit operations approp change - SRF</i>	SR	-	20,000	20,000		-	-		-	-		-	-	-	-	-	-	
<i>Transit operations approp change - Gen Fund</i>	GEN	-	-	-		-	-		-	-		(17,000)	-	(17,000)	-	-	-	
<i>Safe Routes Administrative Costs</i>	SR	-	500	500		-	-		-	-		-	-	-	-	-	-	
<i>MVLST Realignment (STATUTORY) (1) (2) (3)</i>	TA	-	(2,550)	(5,950)		-	-		-	-		-	-	-	-	-	-	
<i>MVLST Increase from new allocation (STATUTORY)</i>	TA	-	-	-		-	-		-	-		1,960	1,234	3,194	702	472	1,174	
<i>MVLST Dedication to TPF (STATUTORY)</i>	TA	-	-	-		(72,740)	(77,600)		-	-		-	-	-	-	-	-	
<i>MVLST Allocation from TPF</i>	TP	-	-	-		72,740	85,074		-	-		-	-	-	-	-	-	
<i>Metropolitan Area TMO Funding</i>	GEN	-	-	-		300	-		-	-		150	150	300	-	-	-	
	GEN	39,490		34,490	34,490		34,790	34,490		34,490	34,490		395	17,395	17,790	17,245	17,245	34,490
	TH	1,620		1,719	1,746		1,719	1,746		1,719	1,746		846	873	1,719	873	873	1,746
	SR	-		20,500	20,500		-	-		-	-		-	-	-	-	-	-
	TP	-		-	-		72,740	85,074		-	-		-	-	-	-	-	-
<b>Total Transit</b>	<b>ALL</b>	<b>41,110</b>		<b>56,709</b>	<b>56,736</b>		<b>109,249</b>	<b>121,310</b>		<b>36,209</b>	<b>36,236</b>		<b>1,241</b>	<b>18,268</b>	<b>19,509</b>	<b>18,118</b>	<b>18,118</b>	<b>36,236</b>

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017							
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	
58																			
59	Safe Routes to School - Forecast Base	GEN	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
60	Change Items:																		
61	Base increase	SR	-		500	500		-	-		-	-		-	-	-	-	-	-
62	Infrastructure grants	GEN	-		-	-		2,000	-		-	-		1,000	-	1,000	-	-	-
63																			
64																			
65		GEN	1,000		1,000	1,000		3,000	1,000		1,000	1,000		1,500	500	2,000	500	500	1,000
66		SR	-		-	500		-	-		-	-		-	-	-	-	-	-
67	Total Safe Routes	ALL	1,000		1,500	1,500		3,000	1,000		1,000	1,000		1,500	500	2,000	500	500	1,000
68																			
69	Passenger Rail - Forecast Base	GEN	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
70	Change Items:																		
71	Base increase/reduction - passenger rail program	GEN	-		800	800		(1,000)	(1,000)		(1,000)	(1,000)		(500)	(500)	(1,000)	(500)	(500)	(1,000)
72	St Cloud Northstar Commuter Rail Extension Study	GEN	-		850	-		-	-		-	-		-	-	-	-	-	-
73	Rail Service to St Cloud Demonstration	GEN	-		3,000	-		-	-		-	-		-	-	-	-	-	-
74																			
75																			
76																			
77	Total Passenger Rail	GEN	1,000		5,650	1,800		-	-		-	-		-	-	-	-	-	-
78																			
79	Freight - Forecast Base	GEN	8,657		512	512		512	512		512	512		256	256	512	256	256	512
80		TH	10,240		10,872	11,044		10,872	11,044		10,872	11,044		5,350	5,522	10,872	5,522	5,522	11,044
81	Change Items:																		
82	Rail safety activities, incl. Interagency Rail Director	GEN	-		1,600	1,600		300	300		-	-		150	150	300	150	150	300
83	Port development cancellation & reappropriation	GEN	-		1,100	-		960	-		(1,100)	1,100		(1,100)	-	1,100	-	-	-
84	Rail safety inspectors increase	SR	-		1,473	1,659		-	-		-	-		-	-	-	-	-	-
85	Safety improvements on priority rail corridors	SR	-		65,000	65,000		-	-		-	-		-	-	-	-	-	-
86	Rail Safety Account increase (STATUTORY)	SR	-		7,450	7,450		-	-		-	-		-	-	-	-	-	-
87	Grand Rapids Rail Study - MRSI Account	SR	-		-	-		-	-		-	-		1,000	-	1,000	-	-	-
88	Onetime track repair/rehab grants - MRSI Account	SR	-		-	-		-	-		-	-		1,500	-	1,500	-	-	-
89																			
90		GEN	8,657		(1,100)	3,212	2,112		(1,100)	1,772	812		(1,100)	1,506	406	1,912	406	406	812
91		TH	10,240			10,872	11,044			10,872	11,044			5,350	5,522	10,872	5,522	5,522	11,044
92		SR	-			66,473	66,659			-	-			2,500	-	2,500	-	-	-
93	Total Freight	ALL	18,897		(1,100)	80,557	79,815		(1,100)	12,644	11,856		(1,100)	9,356	5,928	15,284	5,928	5,928	11,856
94																			
95	Freight:																		
96	Minnesota Rail Service Improvement (MRSI)																		
97	Change Items:																		
98	MRSI Expansion	GEN	-		2,000	2,000		3,151	-		-	-		-	-	-	-	-	-
99	MRSI Additional Appropriation	TP	-		-	-		1,500	-		-	-		-	-	-	-	-	-
100	Grand Rapids Rail Study	SR	-		-	-		1,000	-		-	-		-	-	-	-	-	-
101																			
102																			
103	Total Freight - MRSI	ALL	-		2,000	2,000		5,651	-		-	-		-	-	-	-	-	-
104																			
105	Freight:																		
106	Hazardous Materials Rail Safety																		
107	Change Items:																		
108	Onetime Direct Appropriation	TP	-		-	-		10,000	-		-	-		-	-	-	-	-	-
109	New forecast base	TP	-		-	-		-	12,761		-	-		-	-	-	-	-	-
110	Hazardous materials rail safety - onetime	GEN	-		-	-		-	-		-	-		5,000	5,000	10,000	-	-	-
111																			
112																			
113		TP	-		-	-		10,000	12,761		-	-		-	-	-	-	-	-
114		GEN	-		-	-		-	-		-	-		5,000	5,000	10,000	-	-	-
115		ALL	-		-	-		10,000	12,761		-	-		5,000	5,000	10,000	-	-	-
116	Total Freight - Hazardous Materials	ALL	-		-	-		10,000	12,761		-	-		5,000	5,000	10,000	-	-	-

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117 Freight:																		
118 Railroad Warning Devices																		
119 Change Items:																		
120 Onetime Direct Appropriation	TP	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	
121 New forecast base	TP	-	-	-	-	-	6,380	-	-	-	-	-	-	-	-	-	-	
122 Total Freight - Railroad Warning Devices	TP	-	-	-	-	6,000	6,380	-	-	-	-	-	-	-	-	-	-	
123																		
124																		
125																		
126 Freight:																		
127 Rail Quiet Zones																		
128 Change Items:																		
129 Onetime Direct Appropriation	TP	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
130 New forecast base	TP	-	-	-	-	-	2,127	-	-	-	-	-	-	-	-	-	-	
131 Total Freight - Rail Quiet Zones	TP	-	-	-	-	2,000	2,127	-	-	-	-	-	-	-	-	-	-	
132																		
133																		
134																		
135 Total Multimodal Systems	GEN	50,147	(1,100)	56,352	41,402	(1,100)	42,713	36,302	(1,100)	37,102	36,002	(1,100)	8,401	23,301	31,702	18,151	18,151	36,302
136	AIR	50,218		45,218	41,218		57,240	41,218		54,421	41,218		34,812	22,109	56,921	20,609	20,609	41,218
137	TH	14,560		15,693	16,036		15,693	16,036		15,693	16,036		7,675	8,018	15,693	8,018	8,018	16,036
138	SR	-		87,473	87,659		1,000	-		-	-		2,500	-	2,500	-	-	-
139	TP	-		-	-		92,240	106,342		-	-		-	-	-	-	-	-
140	ALL	114,925	(1,100)	204,736	186,315	(1,100)	208,886	199,898	(1,100)	107,216	93,256	(1,100)	53,388	53,428	106,816	46,778	46,778	93,556
141																		
142 STATE ROADS																		
143 Operations and Maintenance - Forecast Base	TH	579,321		593,685	603,090		593,685	603,090		593,685	603,090		292,140	301,545	593,685	301,545	301,545	603,090
144 Change Items:																		
145 Base increase - Ops and Maintenance	TH	-		54,373	74,788		35,404	42,527		82,247	83,228		57,185	35,688	92,873	24,061	20,980	45,041
146 Workforce Optimization	TH	-		50,750	53,840		-	-		-	-		-	-	-	-	-	-
147 Pavement Preservation	TH	-		20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
148 Road Equipment Fund	TH	-		20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
149 Trunk Highway Operating Costs	TH	-		18,553	24,420		14,458	19,488		-	-		-	-	-	-	-	-
150 Intelligent Transportation System technology	TH	-		8,000	8,000		8,000	8,000		-	-		-	-	-	-	-	-
151 Total Operations and Maint	TH	579,321		765,361	804,138		691,547	713,105		675,932	686,318		349,325	337,233	686,558	325,606	322,525	648,131
152																		
153																		
154																		
155 Program Planning and Delivery:																		
156 Planning and Research - Forecast Base	TH																	
157 Change Items:																		
158 New Forecast Base - Planning and Research	TH	-		-	-		60,158	60,158		-	-		30,079	30,079	60,158	30,079	30,079	60,158
159 Base Increase - Planning and Research	TH	-		-	-		1,074	1,422		-	-		4,605	2,974	7,579	2,005	1,748	3,753
160 Highway construction costs and inflation study	TH	-		-	-		-	-		-	-		160	-	160	-	-	-
161 Total Planning & Research	TH	-		-	-		61,232	61,580		-	-		34,844	33,053	67,897	32,084	31,827	63,911
162																		
163																		
164																		
165 Program Planning & Delivery:																		
166 Program Delivery - Forecast Base	TH	468,781		461,335	468,662		461,335	468,662		461,335	468,662		227,004	234,331	461,335	234,331	234,331	468,662
167 Change Items:																		
168 Base increase - Program Planning and Delivery	TH	-		54,373	74,788		35,405	42,527		61,686	62,422		-	-	-	-	-	-
169 Base increase - Program Delivery (new base)	TH	-		-	-		-	-		-	-		37,983	23,792	61,775	16,041	13,987	30,028
170 Trunk Highway Operating Costs	TH	-		10,628	13,884		7,205	9,658		-	-		-	-	-	-	-	-
171 New Forecast Base - Planning and Research	TH	-		-	-		(60,158)	(60,158)		-	-		(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)
172 Red Wing U.S. Highway 61	TH	-		-	-		968	-		-	-		968	-	968	-	-	-
173 Project selection policy development and report	TH	-		-	-		-	-		-	-		140	-	140	-	-	-
174 Total Planning & Delivery	TH	468,781		526,336	557,334		444,755	460,689		523,021	531,084		236,016	228,044	464,060	220,293	218,239	438,532
175																		
176																		
177																		

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			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	
178 179 180 181 182 183 184 185 186 187 188	<b>State Road Construction - Forecast Base</b>	TH	1,523,830		1,391,600	1,391,600		1,391,600	1,391,600		1,391,600	1,391,600		695,800	695,800	1,391,600	695,800	695,800	1,391,600
	<b>Change items:</b>																		
	FAST Act - federal highway funding	TH	-	105,000	361,300	291,800	105,000	361,300	291,800	105,000	361,300	291,800	-	215,400	145,900	361,300	145,900	145,900	291,800
	Base Increase - State Road Construction	TH	-		412,774	461,828		233,234	290,219		198,764	201,136		113,196	61,245	174,441	33,147	25,702	58,849
	Working Capital Loan Fund Program	GEN	-		1,500	-		-	-		-	-		-	-	-	-	-	-
		TH	1,523,830	105,000	2,165,674	2,145,228	105,000	1,986,134	1,973,619	105,000	1,951,664	1,884,536	-	1,024,396	902,945	1,927,341	874,847	867,402	1,742,249
		GEN	-		1,500	-		-	-		-	-		-	-	-	-	-	-
	<b>Total Construction</b>	ALL	<b>1,523,830</b>	<b>105,000</b>	<b>2,167,174</b>	<b>2,145,228</b>	<b>105,000</b>	<b>1,986,134</b>	<b>1,973,619</b>	<b>105,000</b>	<b>1,951,664</b>	<b>1,884,536</b>	<b>-</b>	<b>1,024,396</b>	<b>902,945</b>	<b>1,927,341</b>	<b>874,847</b>	<b>867,402</b>	<b>1,742,249</b>
189 190 191 192 193 194 195	<b>Corridors of Commerce</b>																		
	<b>Change items:</b>																		
	New forecast base	TH	-		-	-		50,000	50,000		-	-		25,000	25,000	50,000	25,000	25,000	50,000
	<b>Total Corridors of Commerce</b>	TH	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	
196 197 198 199 200 201 202	<b>Highway Debt Service - Forecast Base (6)</b>	TH	428,580		455,154	454,675		445,518	436,606		455,154	454,675		222,987	232,167	455,154	231,507	223,168	454,675
	<b>Change Items:</b>																		
	Debt service for new bonding authorizations	TH	-		18,145	110,922		35,868	167,876		10,935	45,308		1,981	19,463	21,444	41,735	55,855	97,590
	<b>Total Debt Service</b>	TH	<b>428,580</b>	<b>18,145</b>	<b>473,299</b>	<b>565,597</b>	<b>481,386</b>	<b>604,482</b>	<b>604,482</b>	<b>466,089</b>	<b>499,983</b>	<b>499,983</b>	<b>224,968</b>	<b>251,630</b>	<b>476,598</b>	<b>273,242</b>	<b>279,023</b>	<b>552,265</b>	
203 204 205 206	<b>Statewide Radio Communications - Forecast Base</b>	GEN	38		6	6		6	6		6	6		3	3	6	3	3	6
		TH	10,806		11,471	11,652		11,471	11,652		11,471	11,652		5,645	5,826	11,471	5,826	5,826	11,652
	<b>Total Statewide Radio Comm</b>	ALL	<b>10,844</b>	<b>11,477</b>	<b>11,658</b>	<b>11,658</b>	<b>11,477</b>	<b>11,658</b>	<b>11,658</b>	<b>11,477</b>	<b>11,658</b>	<b>11,658</b>	<b>5,648</b>	<b>5,829</b>	<b>11,477</b>	<b>5,829</b>	<b>5,829</b>	<b>11,658</b>	
207 208 209	<b>Total State Roads</b>	GEN	38		1,506	6		6	6		6	6		3	3	6	3	3	6
		TH	3,011,318		3,942,141	4,083,949		3,726,525	3,875,127		3,628,177	3,613,573		1,900,194	1,783,731	3,683,925	1,756,898	1,749,842	3,506,740
		ALL	<b>3,011,356</b>	<b>1,506</b>	<b>3,943,647</b>	<b>4,083,955</b>	<b>3,726,531</b>	<b>3,875,133</b>	<b>3,875,133</b>	<b>3,628,183</b>	<b>3,613,579</b>	<b>3,613,579</b>	<b>1,900,197</b>	<b>1,783,734</b>	<b>3,683,931</b>	<b>1,756,901</b>	<b>1,749,845</b>	<b>3,506,746</b>	
210 211 212 213 214 215	<b>LOCAL ROADS</b>																		
	<b>County State Aid - Forecast Base</b>	CSAH	1,369,263		1,492,139	1,566,652		1,492,139	1,566,652		1,492,139	1,566,652		732,981	759,158	1,492,139	779,696	786,956	1,566,652
	<b>Change Items:</b>																		
	MVLST Realignment - CSAH (1) (2)	CSAH	-	(2,550)	(5,550)	(5,950)		-	-		-	-		-	-	-	-	-	-
	MVLST Dedication to TPF (STATUTORY) (1) (2) (3)	CSAH	-		-	-		(70,450)	(77,600)		-	-		-	-	-	-	-	-
	Base increase from new HUTDF revenue (all counties)	CSAH	-		300,479	413,302		112,314	166,498		105,610	110,412		43,618	45,744	89,362	86,877	87,587	174,464
	MVLST Increase from new allocation (5 metro counties)	CSAH	-		-	-		-	-		-	-		1,960	1,234	3,194	702	472	1,174
	Safe Routes to School	SR	-		4,500	4,500		-	-		-	-		-	-	-	-	-	-
	Onetime appropriation (7 metro counties)	GEN	-		-	-		-	-		-	-		5,000	5,000	10,000	-	-	-
		CSAH	1,369,263	(2,550)	1,787,068	1,974,004		1,604,453	1,733,150		1,597,749	1,677,064		778,559	806,136	1,584,695	867,275	875,015	1,742,290
		SR	-		4,500	4,500		-	-		-	-		-	-	-	-	-	-
		GEN	-		-	-		-	-		-	-		5,000	5,000	10,000	-	-	-
	<b>Total CSAH</b>	ALL	<b>1,369,263</b>	<b>(2,550)</b>	<b>1,791,568</b>	<b>1,978,504</b>	<b>1,604,453</b>	<b>1,733,150</b>	<b>1,733,150</b>	<b>1,597,749</b>	<b>1,677,064</b>	<b>1,677,064</b>	<b>783,559</b>	<b>811,136</b>	<b>1,594,695</b>	<b>867,275</b>	<b>875,015</b>	<b>1,742,290</b>	
227 228 229 230 231 232 233	<b>Municipal State Aid - Forecast Base</b>	MSAS	348,884		373,410	391,452		373,410	391,452		373,410	391,452		183,534	189,876	373,410	194,874	196,578	391,452
	<b>Change Items:</b>																		
	Base increase from new HUTDF revenue	MSAS	-		78,928	108,563		29,502	43,734		32,776	34,266		11,457	12,016	23,473	22,820	23,007	45,827
	<b>Total MSAS</b>	MSAS	<b>348,884</b>	<b>78,928</b>	<b>452,338</b>	<b>500,015</b>	<b>402,912</b>	<b>435,186</b>	<b>435,186</b>	<b>406,186</b>	<b>425,718</b>	<b>425,718</b>	<b>194,991</b>	<b>201,892</b>	<b>396,883</b>	<b>217,694</b>	<b>219,585</b>	<b>437,279</b>	

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017						
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
234 235 236 237 238 239 240 241 242 243	Other Local Roads Change Items: Small Cities Assistance Large Cities Assistance Tribal Roads Assistance ADA projects on local roads Total Other Local Roads	GEN - SR SR SR ALL	14,880 - - - - 14,880	- 38,000 38,000 5,000 8,000 89,000	- 38,000 38,000 5,000 8,000 89,000	- - - - - -	- - - - - -	- - - - - -	- 10,000 - - - 10,000	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	- - - - - -	
244 245 246 247 248 249 250 251	Metropolitan Area County Roads Change items: New forecast base - Direct Approp Dedicated base from TPF Total Metro County Roads	- TP TP TP	- - - -	- - - -	- - - -	- 72,740 - -	- - 85,074 -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
252 253 254 255 256 257 258 259 260 261 262	Small Cities Assistance Change items: New forecast base - Direct Approp Dedicated base from TPF Onetime appropriation Total Small Cities Assistance	- TP TP GEN TP GEN ALL	- - - - - -	- - - - - -	- - - - - -	- 25,000 - -	- - 34,030 -	- - - -	- - - -	- - - -	10,000 - - -	10,000 - - -	20,000 - - -	- - - -	- - - -	- - - -	- - - -	- - - -
263 264 265 266 267 268 269 270 271	Local Bridge Replacement and Rehabilitation Change items: New forecast base - Direct Approp Dedicated base from TPF MVLST new allocation (STATUTORY) Total Local Bridge Replacement	- TP TP ST TP	- - - - -	- - - - -	- - - - -	- 24,767 - -	- - 25,523 -	- - - -	- - - -	- - - -	12,285 - -	12,909 - -	25,194 - -	13,377 - -	13,572 - -	26,949 - -	- - -	- - -
272 273 274 275 276 277	Total Local Roads	CSAH MSAS SR TP GEN ALL	1,369,263 348,884 - - 14,880 1,733,027	1,787,068 452,338 93,500 - - 2,332,906	1,974,004 500,015 93,500 - - 2,567,519	1,604,453 402,912 - 122,507 - 2,129,872	1,733,150 435,186 - 144,627 - 2,312,963	1,597,749 406,186 10,000 - - 2,013,935	1,677,064 425,718 - - - 2,102,782	778,559 194,991 - - 15,000 988,550	806,136 201,892 - - 15,000 1,023,028	1,584,695 396,883 - - 30,000 2,011,578	867,275 217,694 - - - 1,084,969	875,015 219,585 - - - 1,094,600	1,742,290 437,279 - - - 2,179,569	- -	- -	
278 279 280 281 282 283 284 285 286	AGENCY MANAGEMENT Agency Services - Forecast Base Change Items: Cybersecurity risk management Trunk Highway Operating Costs Total Agency Services	- TH TH TH TH	86,241 - - - 86,241	89,522 19,850 2,102 111,474	90,412 12,900 2,746 106,058	89,522 - - 89,522	90,412 - - 90,412	89,522 - - 89,522	90,412 - - 90,412	44,316 - - 44,316	45,206 - - 45,206	89,522 - - 89,522	45,206 - - 45,206	45,206 - - 45,206	90,412 - - 90,412	- -	- -	
287 288 289 290 291 292 293	Tribal Training Change items: New forecast base Total Tribal Training	- GEN GEN	- - - -	410 - - 410	400 - - 400	410 - - 410	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- -	- -

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017						
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
294 Buildings - Forecast Base	GEN	108		108	108		108	108		108	108		54	54	108	54	54	108
295 TH	TH	37,985		40,916	41,770		40,916	41,770		40,916	41,770		20,031	20,885	40,916	20,885	20,885	41,770
297 Change Items:																		
298 Base increase - building services	TH	-		34,000	34,000		17,000	17,000		-	-		8,500	8,500	17,000	8,500	8,500	17,000
299																		
300 GEN	GEN	108		108	108		108	108		108	108		54	54	108	54	54	108
301 TH	TH	37,985		74,916	75,770		57,916	58,770		40,916	41,770		28,531	29,385	57,916	29,385	29,385	58,770
302 Total Buildings	ALL	38,093		75,024	75,878		58,024	58,878		41,024	41,878		28,585	29,439	58,024	29,439	29,439	58,878
303																		
304 Tort Claims	TH	1,200		1,200	1,200		1,200	1,200		1,200	1,200		600	600	1,200	600	600	1,200
305																		
306 Total Agency Management	GEN	108		518	508		518	108		108	108		54	54	108	54	54	108
307 TH	TH	125,426		187,590	183,028		148,638	150,382		131,638	133,382		73,447	75,191	148,638	75,191	75,191	150,382
308 ALL	ALL	125,534		188,108	183,536		149,156	150,490		131,746	133,490		73,501	75,245	148,746	75,245	75,245	150,490
309 TOTAL DEPT OF TRANSPORTATION	GEN	65,173	(1,100)	58,376	41,916	(1,100)	43,237	36,416	(1,100)	37,216	36,116	(1,100)	23,458	38,358	61,816	18,208	18,208	36,416
310 AIR	AIR	50,218	-	45,218	41,218	-	57,240	41,218	-	54,421	41,218	-	34,812	22,109	56,921	20,609	20,609	41,218
311 CSAH	CSAH	1,369,263	-	1,787,068	1,974,004	-	1,604,453	1,733,150	-	1,597,749	1,677,064	-	778,559	806,136	1,584,695	867,275	875,015	1,742,290
312 MSAS	MSAS	348,884	-	452,338	500,015	-	402,912	435,186	-	406,186	425,718	-	194,991	201,892	396,883	217,694	219,585	437,279
313 TH	TH	3,151,304	105,000	4,145,424	4,283,013	105,000	3,890,856	4,041,545	105,000	3,775,508	3,762,991	-	1,981,316	1,866,940	3,848,256	1,840,107	1,833,051	3,673,158
314 SR	SR	-	-	180,973	181,159	-	1,000	-	-	10,000	-	-	2,500	-	2,500	-	-	-
315 TP	TP	-	-	-	-	-	214,747	250,969	-	-	-	-	-	-	-	-	-	-
316 ALL	ALL	4,984,842	103,900	6,669,397	7,021,325	103,900	6,214,445	6,538,484	103,900	5,881,080	5,943,107	(1,100)	3,015,636	2,935,435	5,951,071	2,963,893	2,966,468	5,930,361
317 METROPOLITAN COUNCIL																		
318																		
319 BUS TRANSIT AND RAIL OPERATIONS - Fcst Base	GEN	182,752		179,640	179,640		179,640	179,640		179,640	179,640		89,820	89,820	179,640	89,820	89,820	179,640
320																		
321 Change Items:																		
322 Metro Mobility base increase	GEN	-		24,000	57,000	-	-	-	-	-	-	-	-	-	-	-	-	-
323 Base Reduction - Bus, Rail, and Other Transit	GEN	-		(60,840)	(60,840)	-	-	-	-	-	-	-	-	-	-	-	-	-
324 Base Reduction - LRT Operations	GEN	-		-	-	(49,072)	(49,072)	-	-	-	-	-	-	-	-	-	-	-
325 Base Reduction - Corresponding MVST Growth	GEN	-		-	-	(52,704)	(104,224)	-	-	-	-	-	-	-	-	-	-	-
326 Onetime appropriation - deficit reduction	GEN	-		-	-	(18,096)	(18,168)	-	-	-	-	-	15,000	15,000	30,000	-	-	-
327 Guideway Status Report Costs	GEN	-		-	-	308	206	-	-	-	-	-	210	-	210	-	-	-
328 Suburban transit demonstration project - GEN	GEN	-		-	-	-	-	-	-	1,000	-	-	1,000	-	1,000	-	-	-
329 Suburban transit demonstration project - TP	TP	-		-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
330 Regional Transit Sales Tax - 0.5% (STATUTORY)	Other	-		448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-
331																		
332																		
333 TOTAL METROPOLITAN COUNCIL	GEN	182,752		142,800	175,800		60,076	8,382		180,640	179,640		106,030	104,820	210,850	89,820	89,820	179,640
334 TP	TP	-		-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-
335 ALL	ALL	182,752		142,800	175,800		61,576	8,382		180,640	179,640		106,030	104,820	210,850	89,820	89,820	179,640
336 DEPARTMENT OF PUBLIC SAFETY																		
337																		
338 ADMIN AND RELATED SERVICES																		
339																		
340 Office of Communications - Forecast Base	GEN	228		230	230		230	230		230	230		115	115	230	115	115	230
341 TH	TH	819		830	830		830	830		830	830		415	415	830	415	415	830
342 Change Items:																		
343 Ongoing Operational Support	GEN	-		34	38		27	30		-	-		12	15	27	15	15	30
344 Ongoing Operational Support	TH	-		53	74		39	56		-	-		11	28	39	28	28	56
345																		
346 GEN	GEN	228		264	268		257	260		230	230		127	130	257	130	130	260
347 TH	TH	819		883	904		869	886		830	830		426	443	869	443	443	886
348 Total Communications	ALL	1,047		1,147	1,172		1,126	1,146		1,060	1,060		553	573	1,126	573	573	1,146
349																		

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017						
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
350																		
351	GEN	8,229		7,594	7,594		7,594	7,594		7,594	7,594		3,797	3,797	7,594	3,797	3,797	7,594
352	HUTD	2,732		2,732	2,732		2,732	2,732		2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732
353	TH	7,458		7,542	7,542		7,542	7,542		7,542	7,542		3,771	3,771	7,542	3,771	3,771	7,542
354																		
355	GEN	-		97	110		80	90		-	-		35	45	80	45	45	90
356	TH	-		550	774		407	594		-	-		110	297	407	297	297	594
357	GEN	-		560	260		-	-		-	-		-	-	-	-	-	-
358	GEN	-		-	-		(5,214)	(5,214)		-	-		(2,607)	(2,607)	(5,214)	(2,607)	(2,607)	(5,214)
359	TH	-		-	-		(200)	(200)		-	-		(100)	(100)	(200)	(100)	(100)	(200)
360																		
361	GEN	8,229		8,251	7,964		2,460	2,470		7,594	7,594		1,225	1,235	2,460	1,235	1,235	2,470
362	HUTD	2,732		2,732	2,732		2,732	2,732		2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732
363	TH	7,458		8,092	8,316		7,749	7,936		7,542	7,542		3,781	3,968	7,749	3,968	3,968	7,936
364	ALL	18,419		19,075	19,012		12,941	13,138		17,868	17,868		6,372	6,569	12,941	6,569	6,569	13,138
365																		
366																		
367																		
368																		
369	GEN	-		-	-		1,280	1,280		-	-		640	640	1,280	640	640	1,280
370																		
371	GEN	-		-	-		1,280	1,280		-	-		640	640	1,280	640	640	1,280
372																		
373																		
374																		
375	GEN	-		-	-		2,734	2,734		-	-		1,367	1,367	2,734	1,367	1,367	2,734
376																		
377	GEN	-		-	-		2,734	2,734		-	-		1,367	1,367	2,734	1,367	1,367	2,734
378																		
379																		
380																		
381	GEN	-		-	-		1,200	1,200		-	-		600	600	1,200	600	600	1,200
382	TH	-		-	-		200	200		-	-		100	100	200	100	100	200
383																		
384	ALL	-		-	-		1,400	1,400		-	-		700	700	1,400	700	700	1,400
385																		
386																		
387																		
388	GEN	2,644		2,644	2,644		2,644	2,644		2,644	2,644		1,322	1,322	2,644	1,322	1,322	2,644
389	HUTD	38		38	38		38	38		38	38		19	19	38	19	19	38
390	TH	4,688		4,688	4,688		4,688	4,688		4,688	4,688		2,344	2,344	4,688	2,344	2,344	4,688
391																		
392	GEN	-		91	106		74	86		-	-		31	43	74	43	43	86
393	TH	-		202	224		147	172		-	-		61	86	147	86	86	172
394																		
395	GEN	2,644		2,735	2,750		2,718	2,730		2,644	2,644		1,353	1,365	2,718	1,365	1,365	2,730
396	HUTD	38		38	38		38	38		38	38		19	19	38	19	19	38
397	TH	4,688		4,890	4,912		4,835	4,860		4,688	4,688		2,405	2,430	4,835	2,430	2,430	4,860
398	ALL	7,370		7,663	7,700		7,591	7,628		7,370	7,370		3,777	3,814	7,591	3,814	3,814	7,628
399	GEN	11,101		11,250	10,982		10,649	10,674		10,468	10,468		5,312	5,337	10,649	5,337	5,337	10,674
400	HUTD	2,770		2,770	2,770		2,770	2,770		2,770	2,770		1,385	1,385	2,770	1,385	1,385	2,770
401	TH	12,965		13,865	14,132		13,653	13,882		13,060	13,060		6,712	6,941	13,653	6,941	6,941	13,882
402	ALL	26,836		27,885	27,884		27,072	27,326		26,298	26,298		13,409	13,663	27,072	13,663	13,663	27,326

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017						
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
<b>STATE PATROL</b>																		
Patrolling Highways - Forecast Base	GEN	191		74	74		74	74		74	74		37	37	74	37	37	74
	HUTD	184		184	184		184	184		184	184		92	92	184	92	92	184
	TH	168,762		174,984	174,984		174,984	174,984		174,984	174,984		87,492	87,492	174,984	87,492	87,492	174,984
<b>Change Items:</b>																		
Ongoing Operational Support	TH	-		9,530	13,610		7,074	10,458		-	-		1,845	5,229	7,074	5,229	5,229	10,458
State Patrol Helicopter - GEN	GEN	-		920	-		5,750	-		-	-		5,750	-	5,750	-	-	-
State Patrol Helicopter - TH	TH	-		4,830	-		-	-		-	-		-	-	-	-	-	-
State Trooper Academy Pay Increase	TH	-		-	-		946	946		-	-		473	473	946	473	473	946
	GEN	191		994	74		5,824	74		74	74		5,787	37	5,824	37	37	74
	HUTD	184		184	184		184	184		184	184		92	92	184	92	92	184
	TH	168,762		189,344	188,594		183,004	186,388		174,984	174,984		89,810	93,194	183,004	93,194	93,194	186,388
<b>Total Patrolling Highways</b>	<b>ALL</b>	<b>169,137</b>		<b>190,522</b>	<b>188,852</b>		<b>189,012</b>	<b>186,646</b>		<b>175,242</b>	<b>175,242</b>		<b>95,689</b>	<b>93,323</b>	<b>189,012</b>	<b>93,323</b>	<b>93,323</b>	<b>186,646</b>
<b>Commercial Vehicle Enforcement - FC Base</b>	TH	16,280		16,514	16,514		16,514	16,514		16,514	16,514		8,257	8,257	16,514	8,257	8,257	16,514
<b>Change Items:</b>																		
Ongoing Operational Support	TH	-		1,033	1,480		767	1,138		-	-		198	569	767	569	569	1,138
<b>Total CVE</b>	<b>TH</b>	<b>16,280</b>		<b>17,547</b>	<b>17,994</b>		<b>17,281</b>	<b>17,652</b>		<b>16,514</b>	<b>16,514</b>		<b>8,455</b>	<b>8,826</b>	<b>17,281</b>	<b>8,826</b>	<b>8,826</b>	<b>17,652</b>
<b>Capitol Security - Forecast Base</b>	GEN	16,182		16,294	16,294		16,294	16,294		16,294	16,294		8,147	8,147	16,294	8,147	8,147	16,294
<b>Change Items:</b>																		
Ongoing Operational Support	GEN	-		789	962		646	782		-	-		255	390	645	390	390	780
<b>Total Capitol Security</b>	<b>GEN</b>	<b>16,182</b>		<b>17,083</b>	<b>17,256</b>		<b>16,940</b>	<b>17,076</b>		<b>16,294</b>	<b>16,294</b>		<b>8,402</b>	<b>8,537</b>	<b>16,939</b>	<b>8,537</b>	<b>8,537</b>	<b>17,074</b>
<b>Vehicle Crimes Unit - Forecast Base</b>	HUTD	1,451		1,472	1,472		1,472	1,472		1,472	1,472		736	736	1,472	736	736	1,472
<b>Change Items:</b>																		
Ongoing Operational Support	HUTD	-		93	114		62	74		-	-		25	37	62	37	37	74
<b>Total Vehicle Crimes Unit</b>	<b>HUTD</b>	<b>1,451</b>		<b>1,565</b>	<b>1,586</b>		<b>1,534</b>	<b>1,546</b>		<b>1,472</b>	<b>1,472</b>		<b>761</b>	<b>773</b>	<b>1,534</b>	<b>773</b>	<b>773</b>	<b>1,546</b>
<b>Total State Patrol</b>	<b>GEN</b>	<b>16,373</b>		<b>18,077</b>	<b>17,330</b>		<b>22,764</b>	<b>17,150</b>		<b>16,368</b>	<b>16,368</b>		<b>14,189</b>	<b>8,574</b>	<b>22,763</b>	<b>8,574</b>	<b>8,574</b>	<b>17,148</b>
	<b>HUTD</b>	<b>1,635</b>		<b>1,749</b>	<b>1,770</b>		<b>1,718</b>	<b>1,730</b>		<b>1,656</b>	<b>1,656</b>		<b>853</b>	<b>865</b>	<b>1,718</b>	<b>865</b>	<b>865</b>	<b>1,730</b>
	<b>TH</b>	<b>185,042</b>		<b>206,891</b>	<b>206,588</b>		<b>200,285</b>	<b>204,040</b>		<b>191,498</b>	<b>191,498</b>		<b>98,265</b>	<b>102,020</b>	<b>200,285</b>	<b>102,020</b>	<b>102,020</b>	<b>204,040</b>
	<b>ALL</b>	<b>203,050</b>		<b>226,717</b>	<b>225,688</b>		<b>224,767</b>	<b>222,920</b>		<b>209,522</b>	<b>209,522</b>		<b>113,307</b>	<b>111,459</b>	<b>224,766</b>	<b>111,459</b>	<b>111,459</b>	<b>222,918</b>
<b>DRIVER AND VEHICLE SERVICES</b>																		
<b>Vehicle Services - Forecast Base</b>	SR	59,900		43,692	43,692		43,692	43,692		43,692	43,692		21,846	21,846	43,692	21,846	21,846	43,692
	HUTD	-		16,472	16,472		16,472	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
<b>Change Items:</b>																		
Ongoing Operational Support	SR	-		2,023	2,496		1,740	2,154		-	-		663	1,077	1,740	1,077	1,077	2,154
	SR	59,900		45,715	46,188		45,432	45,846		43,692	43,692		22,509	22,923	45,432	22,923	22,923	45,846
	HUTD	-		16,472	16,472		16,472	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
<b>Total Vehicle Services</b>	<b>ALL</b>	<b>59,900</b>		<b>62,187</b>	<b>62,660</b>		<b>61,904</b>	<b>62,318</b>		<b>60,164</b>	<b>60,164</b>		<b>30,745</b>	<b>31,159</b>	<b>61,904</b>	<b>31,159</b>	<b>31,159</b>	<b>62,318</b>
<b>Driver Services - Forecast Base</b>	SR	61,026		61,480	61,480		61,480	61,480		61,480	61,480		30,740	30,740	61,480	30,740	30,740	61,480
<b>Change Items:</b>																		
Automated Knowledge Test System Maintenance	SR	-		312	312		312	312		312	312		156	156	312	156	156	312
Ongoing Operational Support	SR	-		3,426	4,238		2,947	3,658		-	-		1,118	1,829	2,947	1,829	1,829	3,658
<b>Total Driver Services</b>	<b>SR</b>	<b>61,026</b>		<b>65,218</b>	<b>66,030</b>		<b>64,739</b>	<b>65,450</b>		<b>61,792</b>	<b>61,792</b>		<b>32,014</b>	<b>32,725</b>	<b>64,739</b>	<b>32,725</b>	<b>32,725</b>	<b>65,450</b>



Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017					
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021
<b>MN Licensing and Registration System (MNLARS)</b>																	
Change items:																	
MNLARS Operations (STATUTORY)	SR	-	-	16,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-
MNLARS Operations - vehicle services account	SR	-	-	-	-	9,735	-	-	-	-	7,000	2,735	9,735	-	-	-	-
MNLARS Operations - driver services account	SR	-	-	-	-	6,265	-	-	-	-	1,000	5,265	6,265	-	-	-	-
<b>Total MNLARS</b>	SR	-	-	-	-	16,000	-	-	-	-	8,000	8,000	16,000	-	-	-	-
<b>Total Driver and Vehicle Services</b>	HUTD	-	-	16,472	16,472	-	16,472	16,472	-	16,472	8,236	8,236	16,472	8,236	8,236	16,472	16,472
	SR	120,926		110,933	112,218		126,171	111,296		105,484	62,523	63,648	126,171	55,648	55,648	111,296	111,296
	ALL	120,926		127,405	128,690		142,643	127,768		121,956	70,759	71,884	142,643	63,884	63,884	127,768	127,768
<b>TRAFFIC SAFETY - Forecast Base</b>	TH	903		914	914		914	914		914		457	457	914	457	457	914
Change Items:																	
Ongoing Operational Support	TH	-	-	67	92	-	49	70	-	-	-	14	35	49	35	35	70
MnCRASH system maintenance - Gov Rec	TH	-	-	940	940	-	-	-	-	-	-	-	-	-	-	-	-
MnCRASH system maintenance - House Rec	GEN	-	-	-	-	940	940	-	-	-	470	470	940	470	470	940	940
<b>Total Traffic Safety</b>	TH	903		1,921	1,946		963	984		914	471	492	963	492	492	984	984
	GEN	-	-	-	-	940	940	-	-	470	470	470	940	470	470	940	940
	ALL	903		1,921	1,946		1,903	1,924		914	941	962	1,903	962	962	1,924	1,924
<b>PIPELINE SAFETY - Forecast Base</b>	SR	2,759		2,776	2,776		2,776	2,776		2,776		1,388	1,388	2,776	1,388	1,388	2,776
Change Items:																	
Ongoing Operational Support	SR	-	-	99	118	-	85	102	-	-	-	34	51	85	51	51	102
<b>Total Pipeline Safety</b>	SR	2,759		2,875	2,894		2,861	2,878		2,776	1,422	1,439	2,861	1,439	1,439	2,878	2,878
<b>TOTAL DEPT OF PUBLIC SAFETY</b>	GEN	27,474		29,327	28,312		34,353	28,764		26,836	19,971	14,381	34,352	14,381	14,381	28,762	28,762
	SR	123,685		113,808	115,112		129,032	114,174		108,260	63,945	65,087	129,032	57,087	57,087	114,174	114,174
	HUTD	4,405		20,991	21,012		20,960	20,972		20,898	10,474	10,486	20,960	10,486	10,486	20,972	20,972
	TH	198,910		222,677	222,666		214,901	218,906		205,472	105,448	109,453	214,901	109,453	109,453	218,906	218,906
	ALL	354,474		386,803	387,102		399,246	382,816		361,466	199,838	199,407	399,245	191,407	191,407	382,814	382,814
<b>DEPT OF REVENUE</b>																	
Change Items:																	
NexTen - increased tax collection costs	HUTD	-	-	456	444	-	-	-	-	-	-	-	-	-	-	-	-
NexTen - tribal tax refunds	GEN	-	-	220	360	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL DEPT OF REVENUE - Change Items Only</b>	HUTD	-	-	456	444	-	-	-	-	-	-	-	-	-	-	-	-
	GEN	-	-	220	360	-	-	-	-	-	-	-	-	-	-	-	-
	ALL	-	-	676	804	-	-	-	-	-	-	-	-	-	-	-	-
<b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>																	
General Fund	GEN	275,399	(1,100)	230,723	246,388	(1,100)	137,666	73,562	(1,100)	244,692	149,459	157,559	307,018	122,409	122,409	244,818	244,818
State Airports Fund	AIR	50,218	-	45,218	41,218	-	57,240	41,218	-	54,421	34,812	22,109	56,921	20,609	20,609	41,218	41,218
County State-Aid Highway Fund	CSAH	1,369,263	-	1,787,068	1,974,004	-	1,604,453	1,733,150	-	1,597,749	778,559	806,136	1,584,695	867,275	875,015	1,742,290	1,742,290
Municipal State-Aid Street Fund	MSAH	348,884	-	452,338	500,015	-	402,912	435,186	-	406,186	194,991	201,892	396,883	217,694	219,585	437,279	437,279
Special Revenue Fund	SR	123,685	-	294,781	296,271	-	130,032	114,174	-	118,260	66,445	65,087	131,532	57,087	57,087	114,174	114,174
Highway User Tax Distribution Fund	HUTD	4,405	-	21,447	21,456	-	20,960	20,972	-	20,898	10,474	10,486	20,960	10,486	10,486	20,972	20,972
Trunk Highway Fund	TH	3,350,214	105,000	4,368,101	4,505,679	105,000	4,105,757	4,260,451	105,000	3,980,980	2,086,764	1,976,393	4,063,157	1,949,560	1,942,504	3,892,064	3,892,064
Transportation Priorities Fund	TP	-	-	-	-	-	216,247	250,969	-	-	-	-	-	-	-	-	-
	ALL	5,522,068	103,900	7,199,676	7,585,031	103,900	6,675,267	6,929,682	103,900	6,423,186	(1,100)	3,321,504	3,239,662	6,561,166	3,245,120	3,247,695	6,492,815

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017					
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021
<b>REVENUE ITEMS AND TRANSFERS</b>																	
<b>Department of Transportation</b>																	
NexTen - Gross Receipts Tax and Tab Fee Revenue	HUTD	-	-	944,377	1,295,383	-	-	-	-	-	-	-	-	-	-	-	
Sales Tax on Auto Parts Dedication (7)	GEN	-	-	-	-	(307,900)	(554,336)	(246,766)	(334,966)	(82,020)	(82,020)	(164,040)	(206,076)	(206,076)	(412,152)		
Sales Tax on Auto Parts Dedication - Senate	HUTD	-	-	-	-	-	-	246,766	334,966	82,020	82,020	164,040	206,076	206,076	412,152		
Sales Tax on Auto Parts Dedication - House (7)	TP	-	-	-	-	307,900	554,336	-	-	-	-	-	-	-	-		
Sales Tax on Rental Cars (6.5%) Dedication (7)	GEN	-	-	-	-	(36,900)	(41,800)	(36,900)	(41,800)	(17,200)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)		
Sales Tax on Rental Cars (6.5%) Dedication - Senate	HUTD	-	-	-	-	-	-	36,900	41,800	17,200	19,700	36,900	20,500	21,300	41,800		
Sales Tax on Rental Cars (6.5%) Dedication - House (7)	TP	-	-	-	-	36,900	41,800	-	-	-	-	-	-	-	-		
Rental Car Tax (9.2%) Dedication (7)	GEN	-	-	-	-	(52,300)	(59,200)	(52,300)	(59,200)	(24,400)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)		
Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	-	52,300	59,200	24,400	27,900	52,300	29,000	30,200	59,200		
Rental Car Tax (9.2%) Dedication - House (7)	TP	-	-	-	-	52,300	59,200	-	-	-	-	-	-	-	-		
MV Leasing Sales Tax Allocation (7)	GEN	-	-	-	-	(64,000)	(64,000)	(64,000)	(64,000)	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)		
MV Leasing Sales Tax Allocation to HUTDF	HUTD	-	-	-	-	-	-	47,372	61,376	10,395	10,923	21,318	11,319	11,484	22,803		
MV Leasing Sales Tax Allocation to local bridges	ST	-	-	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572	26,949		
MV Leasing Sales Tax - GrMN Transit allocation (7)	TA	-	-	-	-	(64,900)	(71,650)	3,314	1,312	1,960	1,234	3,194	702	472	1,174		
MV Leasing Sales Tax - CSAH allocation change (7)	CSAH	-	-	-	-	(64,900)	(71,650)	3,314	1,312	1,960	1,234	3,194	702	472	1,174		
MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-		
MV Leasing Sales Tax reallocation - House (7)	TP	-	-	-	-	193,800	207,300	-	-	-	-	-	-	-	-		
Motor Vehicle Lease Revenue Realignment (2) (7)	GEN	-	5,100	11,100	11,900	11,100	11,900	-	-	5,400	5,700	11,100	5,900	6,000	11,900		
Motor Vehicle Lease Revenue Realignment (2) (7)	CSAH	-	(2,550)	(5,550)	(5,950)	(5,550)	(5,950)	-	-	-	-	-	-	-	-		
Motor Vehicle Lease Revenue Realignment (2) (7)	TA	-	(2,550)	(5,550)	(5,950)	(5,550)	(5,950)	-	-	-	-	-	-	-	-		
5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-	10,254	13,304	-	-	-	-	-	-		
5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-	117,468	122,114	-	-	-	-	-	-		
5% HUTDF - eliminate Flex Highway Acct allocation	CSAH	-	-	-	-	-	-	(117,468)	(122,114)	-	-	-	-	-	-		
Electric Vehicle surcharge (7)	HUTD	-	-	-	-	40	105	-	-	10	30	40	45	60	105		
Onetime transfer from TPF to HUTDF (TRANSFER OUT)	TP	-	-	-	-	(345,049)	-	-	-	-	-	-	-	-	-		
Onetime transfer from TPF to HUTDF (TRANSFER IN)	HUTD	-	-	-	-	345,049	-	-	-	-	-	-	-	-	-		
HUTD (TRANSFER OUT)	HUTD	-	(943,921)	(1,294,939)	-	(345,050)	(511,514)	(383,338)	(497,342)	(134,000)	(140,536)	(274,536)	(266,903)	(269,083)	(535,986)		
Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	543,724	747,880	203,234	301,282	225,786	292,934	78,926	82,776	161,702	157,206	158,490	315,696			
CSAH Fund (TRANSFER IN from HUTDF) (8)	CSAH	-	300,479	413,302	112,314	166,498	114,523	148,581	43,617	45,744	89,361	86,877	87,587	174,463			
MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	78,928	108,563	29,502	43,734	29,502	43,734	11,457	12,016	23,473	22,820	23,007	45,827			
FAST Act - federal highway funds	TH	105,000	361,300	291,800	105,000	361,300	291,800	105,000	361,300	291,800	105,000	361,300	291,800	105,000			
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 - shift from THF	SR	-	7,450	7,450	-	-	-	-	-	-	-	-	-	-	-		
Rail Safety Account - shift from THF	TH	-	(7,450)	(7,450)	-	-	-	-	-	-	-	-	-	-	-		
Compressed natural gas tax rate change	HUTD	-	(320)	(370)	-	-	-	-	-	-	-	-	-	-	-		
Port Development Carryforward	GEN	-	1,100	-	1,100	-	-	1,100	-	1,100	-	1,100	-	-	-		
Overweight truck permits - town bridge account	CSAH	-	-	-	980	980	-	-	-	490	490	980	490	490	980		
MRSI program onetime transfer (TRANSFER OUT)	GEN	-	-	-	-	-	-	-	-	(3,500)	-	(3,500)	-	-	-		
MRSI program onetime transfer (TRANSFER IN)	SR	-	-	-	-	-	-	-	-	3,500	-	3,500	-	-	-		
MRSI Grant Conversion	SR	-	-	-	(4,130)	-	-	-	-	(4,130)	-	(4,130)	-	-	-		
Motor Vehicle Fee Reallocation (ENV to HUTD)	HUTD	-	-	-	-	-	27,091	-	-	-	-	-	-	-	-		
<b>Metropolitan Council</b>																	
Regional Transit Sales Tax - 0.5%	Other	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-		
<b>Department of Public Safety</b>																	
MNLARS operation and maintenance fee	SR	-	16,000	16,000	-	-	-	-	-	-	-	-	-	-	-		
Motorcycle Safety Fund - Gen Fund transfer elimination	GEN	-	-	-	-	(34)	(34)	(34)	(34)	(17)	(17)	(34)	(17)	(17)	(34)		
Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	34	34	34	34	17	17	34	17	17	34		
Start Seeing Motorcycle special plates contribution	SR	-	-	-	-	12	20	12	20	5	7	12	9	11	20		
<b>Department of Revenue</b>																	
NexTen income and property tax interactions	GEN	-	(6,610)	(13,480)	-	-	-	-	-	-	-	-	-	-	-		

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Position 5/1/2017						
			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21
582 Pollution Control Agency	ENV	-	-	-	-	-	(27,091)	-	-	-	-	-	-	-	-	-	-	
583 Motor Vehicle Fee Reallocation (ENV to HUTD)	ENV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
584																		
585																		
586																		
587 <b>TOTAL REVENUES BY FUND</b>	GEN	-	5,100	5,590	(1,580)	-	(448,934)	(707,470)	-	(398,900)	(500,000)	-	(152,637)	(155,937)	(308,574)	(281,693)	(283,593)	(565,286)
588	TH	-	105,000	897,574	1,032,230	105,000	564,534	593,082	105,000	714,809	720,152	-	294,326	228,676	523,002	303,106	304,390	607,496
589	HUTD	-	-	136	74	-	39	(484,318)	-	-	-	-	25	37	62	37	37	74
590	CSAH	-	(2,550)	294,929	407,352	-	42,844	89,878	-	368	27,779	-	46,067	47,468	93,535	88,069	88,549	176,617
591	MSAS	-	-	78,928	108,563	-	29,502	43,734	-	32,775	42,523	-	11,457	12,016	23,473	22,820	23,007	45,827
592	TP	-	-	-	-	-	245,851	862,636	-	-	-	-	-	-	-	-	-	-
593	TA	-	(2,550)	(5,550)	(5,950)	-	(70,450)	(77,600)	-	3,314	1,312	-	1,960	1,234	3,194	702	472	1,174
594	SR	-	-	203,923	204,109	-	(4,084)	54	-	10,046	54	-	(608)	24	(584)	26	28	54
595	ST	-	-	-	-	-	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572	26,949
596	ENV	-	-	-	-	-	-	(27,091)	-	-	-	-	-	-	-	-	-	-
597	Other	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-
598	ALL	-	105,000	1,924,430	2,326,698	105,000	359,302	292,905	105,000	362,412	291,820	-	212,875	146,427	359,302	146,444	146,461	292,905
599																		
600																		
601 <b>TOTAL GENERAL FUND</b>	GEN	50,147	(1,100)	56,352	41,402	(1,100)	42,713	36,302	(1,100)	37,102	36,002	(1,100)	8,401	23,301	31,702	18,151	18,151	36,302
602																		
603 MnDOT Multimodal Systems	GEN	38	-	1,506	6	-	6	6	-	6	6	-	3	3	6	3	3	6
604 MnDOT State Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	15,000	15,000	30,000	-	-	-
605 MnDOT Local Roads	GEN	108	-	518	508	-	518	108	-	108	108	-	54	54	108	54	54	108
606 MnDOT Agency Management	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
607 MnDOT Forecast Adjustment	GEN	67,673	(1,100)	58,376	41,916	(1,100)	43,237	36,416	(1,100)	37,216	36,116	(1,100)	23,458	38,358	61,816	18,208	18,208	36,416
608 <b>TOTAL MnDOT</b>	GEN	182,752	-	142,800	175,800	-	60,076	8,382	-	180,640	179,640	-	106,030	104,820	210,850	89,820	89,820	179,640
609																		
610 <b>TOTAL MET COUNCIL</b>	GEN	11,101	-	11,250	10,982	-	10,649	10,674	-	10,468	10,468	-	5,312	5,337	10,649	5,337	5,337	10,674
611																		
612 DPS Admin	GEN	16,373	-	18,077	17,330	-	22,764	17,150	-	16,368	16,368	-	14,189	8,574	22,763	8,574	8,574	17,148
613 DPS State Patrol	GEN	-	-	-	-	-	940	940	-	-	-	-	470	470	940	470	470	940
614 DPS Traffic Safety	GEN	27,474	-	29,327	28,312	-	34,353	28,764	-	26,836	26,836	-	19,971	14,381	34,352	14,381	14,381	28,762
615 <b>TOTAL DPS</b>	GEN	-	-	220	360	-	-	-	-	-	-	-	-	-	-	-	-	-
616																		
617 <b>TOTAL DOR</b>	GEN	277,899	(1,100)	230,723	246,388	(1,100)	137,666	73,562	(1,100)	244,692	242,592	(1,100)	149,459	157,559	307,018	122,409	122,409	244,818
618																		
619 Total Direct General Fund Spending	GEN	-	5,100	5,590	(1,580)	-	1,066	(34)	-	(398,900)	(500,000)	-	(152,637)	(155,937)	(308,574)	(281,693)	(283,593)	(565,286)
620 General Fund Revenue Gain (Loss)	GEN	277,899	(6,200)	225,133	247,968	(1,100)	136,600	73,596	(1,100)	643,592	742,592	(1,100)	302,096	313,496	615,592	404,102	406,002	810,104
621 GENERAL FUND NET	GEN	277,899	-	243,592	243,592	-	243,592	243,592	-	243,592	243,592	-	121,796	121,796	243,592	121,796	121,796	243,592
622 FORECAST BASE Gen Fund Spending	GEN	-	(6,200)	(18,459)	4,376	(1,100)	(106,992)	(169,996)	(1,100)	400,000	499,000	(1,100)	180,300	191,700	372,000	282,306	284,206	566,512
623 <b>CHANGE FROM GENERAL FUND FORECAST BASE</b>	GEN																	

624 NOTE 1: All amounts listed as STATUTORY are not included in totals with direct appropriations. They are informational only related to change items.

625 NOTE 2: MVLST Realignment corrects the transportation fund transfer amounts to the 6.5% sales tax rate, instead of 6.875%.

626 NOTE 3: House proposal directs MVLST revenues to Transportation Priorities Fund, and appropriates percentages to Greater MN Transit, Metro County Roads, etc.

627 NOTE 4: House \$1 Billion in TH Bonding supported by a transfer from the Transportation Priorities Fund to the Trunk Highway fund for debt service

628 NOTE 5: County State Aid Highway Fund appropriation includes 5% set aside HUTDF distribution amounts and regular leasing sales tax allocation.

629 NOTE 6: House Base for Trunk Highway Debt Service does not include Transportation Revolving Loan Fund

630 NOTE 7: House provisions contained in HF 4 (Omnibus Tax Bill) are not included in calculation of General Fund Impact in House position

631 NOTE 8: Transfer to CSAH from HUTDF includes 5% set-aside allocation of new revenue as follows:

	FY 2018	FY 2019	FY 2020	FY 2021
632 Flexible Highway Account	3,585	3,759	7,140	7,198
633 Town Roads	2,044	2,143	4,070	4,104
634 Town Bridges	1,072	1,124	2,135	2,153

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