

TRANSPORTATION - FY 2018-19 BUDGET, HF 3, Conference Committee Agreement 5/23/2017

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017						
			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	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
DEPARTMENT OF TRANSPORTATION																				
MULTIMODAL SYSTEMS																				
Aeronautics:																				
Airport Dev. & Assistance - Forecast Base	AIR	39,596	28,596	28,596		28,596	28,596		28,596	28,596		28,596	28,596		14,298	14,298	28,596	14,298	14,298	28,596
Change Items:																				
Aeronautics Increase	AIR	-	-	-		6,000	2,000		2,000	2,000		6,000	2,000		2,500	2,300	4,800	1,000	1,000	2,000
Rochester Airport terminal	AIR	-	-	-		-	-		2,333	-		2,334	-		2,334	-	2,334	-	-	-
Duluth Airport runway	AIR	-	-	-		-	-		6,619	-		6,619	-		6,619	-	6,619	-	-	-
St Cloud Airport planning study	AIR	-	-	-		-	-		250	-		250	-		250	-	250	-	-	-
International Falls terminal	AIR	-	-	-		-	-		3,000	-		-	-		-	-	-	-	-	-
Carlton County Airport hangar	AIR	-	-	-		-	-		320	-		-	-		-	-	-	-	-	-
Total Airport Dev & Asst	AIR	39,596	28,596	28,596		34,596	30,596		43,118	30,596		43,799	30,596		26,001	16,598	42,599	15,298	15,298	30,596
Aeronautics:																				
Aviation Support & Services - Forecast Base	AIR	10,622	10,622	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
	TH	2,700	3,102	3,246		3,102	3,246		3,102	3,246		3,102	3,246		1,479	1,623	3,102	1,623	1,623	3,246
Change Items:																				
State Plane Purchase	GEN	-	-	-		10,000	-		-	-		-	-		-	-	-	-	-	-
New forecast base - Civil Air Patrol	AIR	-	-	-		-	-		(160)	(160)		-	-		(80)	(80)	(160)	(80)	(80)	(160)
	AIR	10,622	10,622	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		3,102	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	13,868		23,724	13,868		13,564	13,708		13,724	13,868		6,710	6,854	13,564	6,854	6,854	13,708
Aeronautics:																				
Civil Air Patrol																				
Change Items:																				
New Forecast Base	AIR	-	-	-		-	-		160	160		-	-		80	80	160	80	80	160
Civil Air Patrol Training Facility	AIR	-	-	-		-	-		3,500	-		-	-		3,500	-	3,500	-	-	-
Total Civil Air Patrol	AIR	-	-	-		-	-		3,660	160		-	-		3,580	80	3,660	80	80	160
Transit - Forecast Base																				
	GEN	39,490	34,490	34,490		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		1,719	1,746		846	873	1,719	873	873	1,746
Change Items:																				
Transit operations approp change - SRF	SR	-	-	-		20,000	20,000		-	-		-	-		-	-	-	-	-	-
Transit operations approp change - Gen Fund	GEN	-	-	-		-	-		-	-		-	-		(16,825)	-	(16,825)	-	-	-
Safe Routes Administrative Costs	SR	-	-	-		500	500		-	-		-	-		-	-	-	-	-	-
MVLST Realignment (STATUTORY) (1) (2) (3)	TA	-	-	-		(2,550)	(5,950)		-	-		-	-		-	-	-	-	-	-
MVLST Increase from new allocation (STATUTORY)	TA	-	-	-		-	-		-	-		-	-		1,960	1,234	3,194	702	472	1,174
MVLST Dedication to TPF (STATUTORY)	TA	-	-	-		-	-		(72,740)	(77,600)		-	-		-	-	-	-	-	-
MVLST Allocation from TPF	TP	-	-	-		-	-		72,740	85,074		-	-		-	-	-	-	-	-
Metropolitan Area TMO Funding	GEN	-	-	-		-	-		300	-		-	-		150	150	300	-	-	-
	GEN	39,490	34,490	34,490		34,490	34,490		34,790	34,490		34,490	34,490		570	17,395	17,965	17,245	17,245	34,490
	TH	1,620	1,719	1,746		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		-	-		-	-	-	-	-	-
Total Transit	ALL	41,110	36,209	36,236		56,709	56,736		109,249	121,310		36,209	36,236		1,416	18,268	19,684	18,118	18,118	36,236

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017						
			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	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
Safe Routes to School - Forecast Base	GEN	1,000	1,000	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
Change Items:																				
Base increase	SR	-	-	-		500	500		-	-		-	-		-	-	-	-	-	-
Infrastructure grants	GEN	-	-	-		-	-		2,000	-		-	-		-	-	-	-	-	-
	GEN	1,000	1,000	1,000		1,000	1,000		3,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
	SR	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
Total Safe Routes	ALL	1,000	1,000	1,000		1,500	1,500		3,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
Passenger Rail - Forecast Base	GEN	1,000	1,000	1,000		1,000	1,000		1,000	1,000		1,000	1,000		500	500	1,000	500	500	1,000
Change Items:																				
Base increase/reduction - passenger rail program	GEN	-	-	-		800	800		(1,000)	(1,000)		(1,000)	(1,000)		-	-	-	-	-	-
St Cloud Northstar Commuter Rail Extension Study	GEN	-	-	-		850	-		-	-		-	-		-	-	-	-	-	-
Rail Service to St Cloud Demonstration	GEN	-	-	-		3,000	-		-	-		-	-		-	-	-	-	-	-
	GEN	1,000	1,000	1,000		5,650	1,800		-	-		-	-		500	500	1,000	500	500	1,000
Total Passenger Rail	GEN	1,000	1,000	1,000		5,650	1,800		-	-		-	-		500	500	1,000	500	500	1,000
Freight - Forecast Base	GEN	8,657	512	512		512	512		512	512		512	512		256	256	512	256	256	512
	TH	10,240	10,872	11,044		10,872	11,044		10,872	11,044		10,872	11,044		5,350	5,522	10,872	5,522	5,522	11,044
Change Items:																				
Rail safety activities, incl. Interagency Rail Director	GEN	-	-	-		1,600	1,600		300	300		-	-		800	800	1,600	800	800	1,600
Port development cancellation & reappropriation	GEN	-	-	-	(1,100)	1,100	-	(1,100)	960	-	(1,100)	1,100	-	(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		-	-		-	-		-	-	-	-	-	-
Grand Rapids Rail Study - MRSI Account	GEN	-	-	-		-	-		-	-		-	-		1,000	-	1,000	-	-	-
Onetime track repair/rehab grants - MRSI Account	SR	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
	GEN	8,657	512	512	(1,100)	3,212	2,112	(1,100)	1,772	812	(1,100)	1,612	512	(1,100)	3,156	1,056	4,212	1,056	1,056	2,112
	TH	10,240	10,872	11,044		10,872	11,044		10,872	11,044		10,872	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	11,556	(1,100)	80,557	79,815	(1,100)	12,644	11,856	(1,100)	12,484	11,556	(1,100)	8,506	6,578	15,084	6,578	6,578	13,156
Freight:																				
Minnesota Rail Service Improvement (MRSI)																				
Change Items:																				
MRSI Expansion	GEN	-	-	-		2,000	2,000		3,151	-		-	-		-	-	-	-	-	-
MRSI Additional Appropriation	TP	-	-	-		-	-		1,500	-		-	-		-	-	-	-	-	-
Grand Rapids Rail Study	SR	-	-	-		-	-		1,000	-		-	-		-	-	-	-	-	-
Total Freight - MRSI	ALL	-	-	-		2,000	2,000		5,651	-		-	-		-	-	-	-	-	-
Freight:																				
Hazardous Materials Rail Safety																				
Change Items:																				
Onetime Direct Appropriation	TP	-	-	-		-	-		10,000	-		-	-		-	-	-	-	-	-
New forecast base	TP	-	-	-		-	-		-	12,761		-	-		-	-	-	-	-	-
Hazardous materials rail safety - onetime	GEN	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
	TP	-	-	-		-	-		10,000	12,761		-	-		-	-	-	-	-	-
	GEN	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
Total Freight - Hazardous Materials	ALL	-	-	-		-	-		10,000	12,761		-	-		-	-	-	-	-	-

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017						
			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	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
Freight:																				
Railroad Warning Devices																				
Change Items:																				
<i>Onetime Direct Appropriation</i>	TP	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	
<i>New forecast base</i>	TP	-	-	-	-	-	-	-	6,380	-	-	-	-	-	-	-	-	-	-	
Total Freight - Railroad Warning Devices	TP	-	-	-	-	-	-	6,000	6,380	-	-	-	-	-	-	-	-	-	-	
Freight:																				
Rail Quiet Zones																				
Change Items:																				
<i>Onetime Direct Appropriation</i>	TP	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	
<i>New forecast base</i>	TP	-	-	-	-	-	-	-	2,127	-	-	-	-	-	-	-	-	-	-	
Total Freight - Rail Quiet Zones	TP	-	-	-	-	-	-	2,000	2,127	-	-	-	-	-	-	-	-	-	-	
Total Multimodal Systems	GEN	50,147	37,002	37,002	(1,100)	56,352	41,402	(1,100)	42,713	36,302	(1,100)	37,102	36,002	(1,100)	4,726	19,451	24,177	19,301	19,301	38,602
	AIR	50,218	39,218	39,218		45,218	41,218		57,240	41,218		54,421	41,218		34,812	21,909	56,721	20,609	20,609	41,218
	TH	14,560	15,693	16,036		15,693	16,036		15,693	16,036		15,693	16,036		7,675	8,018	15,693	8,018	8,018	16,036
	SR	-	-	-		87,473	87,659		1,000	-		-	-		-	-	-	-	-	-
	TP	-	-	-		-	-		92,240	106,342		-	-		-	-	-	-	-	-
	ALL	114,925	91,913	92,256	(1,100)	204,736	186,315	(1,100)	208,886	199,898	(1,100)	107,216	93,256	(1,100)	47,213	49,378	96,591	47,928	47,928	95,856
STATE ROADS																				
Operations and Maintenance - Forecast Base	TH	579,321	593,685	603,090		593,685	603,090		593,685	603,090		593,685	603,090		292,140	301,545	593,685	301,545	301,545	603,090
Change Items:																				
<i>Base increase - Ops and Maintenance</i>	TH	-	-	-		54,373	74,788		35,404	42,527		82,247	83,228		48,335	27,890	76,225	15,557	9,344	24,901
<i>Workforce Optimization</i>	TH	-	-	-		50,750	53,840		-	-		-	-		-	-	-	-	-	-
<i>Pavement Preservation</i>	TH	-	-	-		20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
<i>Road Equipment Fund</i>	TH	-	-	-		20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
<i>Trunk Highway Operating Costs</i>	TH	-	-	-		18,553	24,420		14,458	19,488		-	-		-	-	-	-	-	-
<i>Intelligent Transportation System technology</i>	TH	-	-	-		8,000	8,000		8,000	8,000		-	-		-	-	-	-	-	-
Total Operations and Maint	TH	579,321	593,685	603,090		765,361	804,138		691,547	713,105		675,932	686,318		340,475	329,435	669,910	317,102	310,889	627,991
Program Planning and Delivery:																				
Planning and Research - Forecast Base	TH																			
Change Items:																				
<i>New Forecast Base - Planning and Research</i>	TH	-	-	-		-	-		60,158	60,158		-	-		30,079	30,079	60,158	30,079	30,079	60,158
<i>Base Increase - Planning and Research</i>	TH	-	-	-		-	-		1,074	1,422		-	-		3,428	2,324	5,752	1,296	779	2,075
<i>Highway construction costs and inflation study</i>	TH	-	-	-		-	-		-	-		-	-		600	-	600	-	-	-
Total Planning & Research	TH	-	-	-		-	-		61,232	61,580		-	-		34,107	32,403	66,510	31,375	30,858	62,233
Program Planning & Delivery:																				
Program Delivery - Forecast Base	TH	468,781	461,335	468,662		461,335	468,662		461,335	468,662		461,335	468,662		227,004	234,331	461,335	234,331	234,331	468,662
Change Items:																				
<i>Base increase - Program Planning and Delivery</i>	TH	-	-	-		54,373	74,788		35,405	42,527		61,686	62,422		-	-	-	-	-	-
<i>Base increase - Program Delivery (new base)</i>	TH	-	-	-		-	-		-	-		-	-		32,083	18,593	50,676	10,371	6,229	16,600
<i>Trunk Highway Operating Costs</i>	TH	-	-	-		10,628	13,884		7,205	9,658		-	-		-	-	-	-	-	-
<i>New Forecast Base - Planning and Research</i>	TH	-	-	-		-	-		(60,158)	(60,158)		-	-		(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)
<i>Red Wing U.S. Highway 61</i>	TH	-	-	-		-	-		968	-		-	-		-	-	-	-	-	-
<i>Project selection policy development and report</i>	TH	-	-	-		-	-		-	-		-	-		140	-	140	-	-	-
Total Planning & Delivery	TH	468,781	461,335	468,662		526,336	557,334		444,755	460,689		523,021	531,084		229,148	222,845	451,993	214,623	210,481	425,104

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017						
			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	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
Metropolitan Area County Roads																				
Change items:																				
New forecast base - Direct Approp	TP	-	-	-	-	-	-	72,740	-	-	-	-	-	-	-	-	-	-	-	
Dedicated base from TPF	TP	-	-	-	-	-	-	-	85,074	-	-	-	-	-	-	-	-	-	-	
Total Metro County Roads	TP	-	-	-	-	-	-	72,740	85,074	-	-	-	-	-	-	-	-	-	-	
Small Cities Assistance																				
Change items:																				
New forecast base - Direct Approp	TP	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
Dedicated base from TPF	TP	-	-	-	-	-	-	-	34,030	-	-	-	-	-	-	-	-	-	-	
Overtime appropriation	GEN	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000	16,000	-	-	-		
	TP	-	-	-	-	-	-	25,000	34,030	-	-	-	-	-	-	-	-	-		
	GEN	-	-	-	-	-	-	-	-	-	-	-	8,000	8,000	16,000	-	-	-		
Total Small Cities Assistance	ALL	-	-	-	-	-	-	25,000	34,030	-	-	-	8,000	8,000	16,000	-	-	-		
Local Bridge Replacement and Rehabilitation																				
Change items:																				
New forecast base - Direct Approp	TP	-	-	-	-	-	-	24,767	-	-	-	-	-	-	-	-	-	-	-	
Dedicated base from TPF	TP	-	-	-	-	-	-	-	25,523	-	-	-	-	-	-	-	-	-	-	
MVLST new allocation (STATUTORY)	ST	-	-	-	-	-	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572	26,949		
Total Local Bridge Replacement	TP	-	-	-	-	-	-	24,767	25,523	-	-	-	-	-	-	-	-	-		
Total Local Roads	CSAH	1,369,263	1,492,139	1,566,652		1,787,068	1,974,004		1,604,453	1,733,150		1,597,749	1,677,064		762,071	789,636	1,551,707	847,534	855,267	1,702,801
	MSAS	348,884	373,410	391,452		452,338	500,015		402,912	435,186		406,186	425,718		190,660	197,558	388,218	212,509	214,398	426,907
	SR	-	-	-		93,500	93,500		-	-		10,000	-		-	-	-	-	-	-
	TP	-	-	-		-	-		122,507	144,627		-	-		-	-	-	-	-	-
	GEN	14,880	-	-		-	-		-	-		-	-		15,000	15,000	30,000	-	-	-
	ALL	1,733,027	1,865,549	1,958,104		2,332,906	2,567,519		2,129,872	2,312,963		2,013,935	2,102,782		967,731	1,002,194	1,969,925	1,060,043	1,069,665	2,129,708
AGENCY MANAGEMENT																				
Agency Services - Forecast Base	TH	86,241	89,522	90,412		89,522	90,412		89,522	90,412		89,522	90,412		44,316	45,206	89,522	45,206	45,206	90,412
Change Items:																				
Cybersecurity risk management	TH	-	-	-		19,850	12,900		-	-		-	-		-	-	-	-	-	-
Trunk Highway Operating Costs	TH	-	-	-		2,102	2,746		-	-		-	-		-	-	-	-	-	-
Total Agency Services	TH	86,241	89,522	90,412		111,474	106,058		89,522	90,412		89,522	90,412		44,316	45,206	89,522	45,206	45,206	90,412
Tribal Training																				
Change items:																				
New forecast base	GEN	-	-	-		410	400		410	-		-	-		-	-	-	-	-	-
Total Tribal Training	GEN	-	-	-		410	400		410	-		-	-		-	-	-	-	-	-
Buildings - Forecast Base																				
	GEN	108	108	108		108	108		108	108		108	108		54	54	108	54	54	108
	TH	37,985	40,916	41,770		40,916	41,770		40,916	41,770		40,916	41,770		20,031	20,885	40,916	20,885	20,885	41,770
Change Items:																				
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
	GEN	108	108	108		108	108		108	108		108	108		54	54	108	54	54	108
	TH	37,985	40,916	41,770		74,916	75,770		57,916	58,770		40,916	41,770		28,531	29,385	57,916	29,385	29,385	58,770
Total Buildings	ALL	38,093	41,024	41,878		75,024	75,878		58,024	58,878		41,024	41,878		28,585	29,439	58,024	29,439	29,439	58,878
Tort Claims	TH	1,200	1,200	1,200		1,200	1,200		1,200	1,200		1,200	1,200		600	600	1,200	600	600	1,200
Total Agency Management	GEN	108	108	108		518	508		518	108		108	108		54	54	108	54	54	108
	TH	125,426	131,638	133,382		187,590	183,028		148,638	150,382		131,638	133,382		73,447	75,191	148,638	75,191	75,191	150,382
	ALL	125,534	131,746	133,490		188,108	183,536		149,156	150,490		131,746	133,490		73,501	75,245	148,746	75,245	75,245	150,490

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017						
			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	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
TOTAL DEPT OF TRANSPORTATION	GEN	65,173	37,116	37,116	(1,100)	58,376	41,916	(1,100)	43,237	36,416	(1,100)	37,216	36,116	(1,100)	19,783	34,508	54,291	19,358	19,358	38,716
AIR	AIR	50,218	39,218	39,218	-	45,218	41,218	-	57,240	41,218	-	54,421	41,218	-	34,812	21,909	56,721	20,609	20,609	41,218
CSAH	CSAH	1,369,263	1,492,139	1,566,652	-	1,787,068	1,974,004	-	1,604,453	1,733,150	-	1,597,749	1,677,064	-	762,071	789,636	1,551,707	847,534	855,267	1,702,801
MSAS	MSAS	348,884	373,410	391,452	-	452,338	500,015	-	402,912	435,186	-	406,186	425,718	-	190,660	197,558	388,218	212,509	214,398	426,907
TH	TH	3,151,304	3,060,576	3,079,097	105,000	4,145,424	4,283,013	105,000	3,890,856	4,041,545	105,000	3,775,508	3,762,991	-	1,942,586	1,825,144	3,767,730	1,808,326	1,801,260	3,609,586
SR	SR	-	-	-	-	180,973	181,159	-	1,000	-	-	10,000	-	-	-	-	-	-	-	-
TP	TP	-	-	-	-	-	-	-	214,747	250,969	-	-	-	-	-	-	-	-	-	-
ALL	ALL	4,984,842	5,002,459	5,113,535	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)	2,949,912	2,868,755	5,818,667	2,908,336	2,910,892	5,819,228
METROPOLITAN COUNCIL																				
BUS TRANSIT AND RAIL OPERATIONS - Fcst Base	GEN	182,752	179,640	179,640	-	179,640	179,640	-	179,640	179,640	-	179,640	179,640	-	89,820	89,820	179,640	89,820	89,820	179,640
Change Items:																				
Metro Mobility base increase	GEN	-	-	-	-	24,000	57,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Reduction - Bus, Rail, and Other Transit	GEN	-	-	-	-	(60,840)	(60,840)	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Reduction - LRT Operations	GEN	-	-	-	-	-	-	-	(49,072)	(49,072)	-	-	-	-	-	-	-	-	-	-
Base Reduction - Corresponding MVST Growth	GEN	-	-	-	-	-	-	-	(52,704)	(104,224)	-	-	-	-	-	-	-	-	-	-
Onetime appropriation - deficit reduction	GEN	-	-	-	-	-	-	-	(18,096)	(18,168)	-	-	-	-	30,000	40,000	70,000	-	-	-
Guideway Status Report Costs	GEN	-	-	-	-	-	-	-	308	206	-	-	-	-	-	-	211	-	-	-
Suburban transit demonstration project - GEN	GEN	-	-	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	1,000	-	-	-
Suburban transit demonstration project - TP	TP	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-
Regional Transit Sales Tax - 0.5% (STATUTORY)	Other	-	-	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL METROPOLITAN COUNCIL	GEN	182,752	179,640	179,640	-	142,800	175,800	-	60,076	8,382	-	180,640	179,640	-	121,031	129,820	250,851	89,820	89,820	179,640
TP	TP	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-
ALL	ALL	182,752	179,640	179,640	-	142,800	175,800	-	61,576	8,382	-	180,640	179,640	-	121,031	129,820	250,851	89,820	89,820	179,640
DEPARTMENT OF PUBLIC SAFETY																				
ADMIN AND RELATED SERVICES																				
Office of Communications - Forecast Base	GEN	228	230	230	-	230	230	-	230	230	-	230	230	-	115	115	230	115	115	230
TH	TH	819	830	830	-	830	830	-	830	830	-	830	830	-	415	415	830	415	415	830
Change Items:																				
Ongoing Operational Support	GEN	-	-	-	-	34	38	-	27	30	-	-	-	-	12	15	27	15	15	30
Ongoing Operational Support	TH	-	-	-	-	53	74	-	39	56	-	-	-	-	11	28	39	28	28	56
GEN	GEN	228	230	230	-	264	268	-	257	260	-	230	230	-	127	130	257	130	130	260
TH	TH	819	830	830	-	883	904	-	869	886	-	830	830	-	426	443	869	443	443	886
Total Communications	ALL	1,047	1,060	1,060	-	1,147	1,172	-	1,126	1,146	-	1,060	1,060	-	553	573	1,126	573	573	1,146
Public Safety Support - Forecast Base	GEN	8,229	7,594	7,594	-	7,594	7,594	-	7,594	7,594	-	7,594	7,594	-	3,797	3,797	7,594	3,797	3,797	7,594
HUTD	HUTD	2,732	2,732	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
TH	TH	7,458	7,542	7,542	-	7,542	7,542	-	7,542	7,542	-	7,542	7,542	-	3,771	3,771	7,542	3,771	3,771	7,542
Change Items:																				
Ongoing Operational Support	GEN	-	-	-	-	97	110	-	80	90	-	-	-	-	35	45	80	45	45	90
Ongoing Operational Support	TH	-	-	-	-	550	774	-	407	594	-	-	-	-	110	297	407	297	297	594
Soft body armor reimbursement increase	GEN	-	-	-	-	560	260	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Safety Officer provisions - New forecast bases	GEN	-	-	-	-	-	-	-	(5,214)	(5,214)	-	-	-	-	(2,607)	(2,607)	(5,214)	(2,607)	(2,607)	(5,214)
Public Safety Officer provisions - New forecast bases	TH	-	-	-	-	-	-	-	(200)	(200)	-	-	-	-	(100)	(100)	(200)	(100)	(100)	(200)
GEN	GEN	8,229	7,594	7,594	-	8,251	7,964	-	2,460	2,470	-	7,594	7,594	-	1,225	1,235	2,460	1,235	1,235	2,470
HUTD	HUTD	2,732	2,732	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
TH	TH	7,458	7,542	7,542	-	8,092	8,316	-	7,749	7,936	-	7,542	7,542	-	3,781	3,968	7,749	3,968	3,968	7,936
Total PSS	ALL	18,419	17,868	17,868	-	19,075	19,012	-	12,941	13,138	-	17,868	17,868	-	6,372	6,569	12,941	6,569	6,569	13,138
Public Safety Officer Survivor Benefits																				
Change items:																				
New forecast base	GEN	-	-	-	-	-	-	-	1,280	1,280	-	-	-	-	640	640	1,280	640	640	1,280
Total PSO Survivor Benefits	GEN	-	-	-	-	-	-	-	1,280	1,280	-	-	-	-	640	640	1,280	640	640	1,280

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017					
			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	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021
Public Safety Officer Reimbursements																			
Change items:																			
New forecast base	GEN	-	-	-	-	-	-	2,734	2,734	-	-	-	-	1,367	1,367	2,734	1,367	1,367	2,734
Total PSO Reimbursements	GEN	-	-	-	-	-	-	2,734	2,734	-	-	-	-	1,367	1,367	2,734	1,367	1,367	2,734
Soft Body Armor Reimbursements																			
Change items:																			
New forecast base - GEN	GEN	-	-	-	-	-	-	1,200	1,200	-	-	-	-	600	600	1,200	600	600	1,200
New forecast base - TH	TH	-	-	-	-	-	-	200	200	-	-	-	-	100	100	200	100	100	200
Total Soft Body Armor	ALL	-	-	-	-	-	-	1,400	1,400	-	-	-	-	700	700	1,400	700	700	1,400
Technology & Support Services - Fcst Base																			
	GEN	2,644	2,644	2,644	2,644	2,644	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
	HUTD	38	38	38	38	38	38	38	38	38	38	38	38	19	19	38	19	19	38
	TH	4,688	4,688	4,688	4,688	4,688	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
Change Items:																			
Ongoing Operational Support	GEN	-	-	-	91	106	74	86	-	-	-	-	-	31	43	74	43	43	86
Ongoing Operational Support	TH	-	-	-	202	224	147	172	-	-	-	-	-	61	86	147	86	86	172
	GEN	2,644	2,644	2,644	2,735	2,750	2,718	2,730	2,644	2,644	2,644	2,644	2,644	1,353	1,365	2,718	1,365	1,365	2,730
	HUTD	38	38	38	38	38	38	38	38	38	38	38	38	19	19	38	19	19	38
	TH	4,688	4,688	4,688	4,890	4,912	4,835	4,860	4,688	4,688	4,688	4,688	4,688	2,405	2,430	4,835	2,430	2,430	4,860
Total Technology & Support Services	ALL	7,370	7,370	7,370	7,663	7,700	7,591	7,628	7,370	7,370	7,370	7,370	7,370	3,777	3,814	7,591	3,814	3,814	7,628
Total Admin and Related Services	GEN	11,101	10,468	10,468	11,250	10,982	10,649	10,674	10,468	10,468	10,468	10,468	10,468	5,312	5,337	10,649	5,337	5,337	10,674
	HUTD	2,770	2,770	2,770	2,770	2,770	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
	TH	12,965	13,060	13,060	13,865	14,132	13,653	13,882	13,060	13,060	13,060	13,060	13,060	6,712	6,941	13,653	6,941	6,941	13,882
	ALL	26,836	26,298	26,298	27,885	27,884	27,072	27,326	26,298	26,298	26,298	26,298	26,298	13,409	13,663	27,072	13,663	13,663	27,326
STATE PATROL																			
Patrolling Highways - Forecast Base																			
	GEN	191	74	74	74	74	74	74	74	74	74	74	74	37	37	74	37	37	74
	HUTD	184	184	184	184	184	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	174,984	174,984	174,984	174,984	174,984	87,492	87,492	174,984	87,492	87,492	174,984
Change Items:																			
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	74	74	994	74	5,824	74	74	74	74	74	74	5,787	37	5,824	37	37	74
	HUTD	184	184	184	184	184	184	184	184	184	184	184	184	92	92	184	92	92	184
	TH	168,762	174,984	174,984	189,344	188,594	183,004	186,388	174,984	174,984	174,984	174,984	174,984	89,810	93,194	183,004	93,194	93,194	186,388
Total Patrolling Highways	ALL	169,137	175,242	175,242	190,522	188,852	189,012	186,646	175,242	175,242	175,242	175,242	175,242	95,689	93,323	189,012	93,323	93,323	186,646
Commercial Vehicle Enforcement - FC Base																			
	TH	16,280	16,514	16,514	16,514	16,514	16,514	16,514	16,514	16,514	16,514	16,514	16,514	8,257	8,257	16,514	8,257	8,257	16,514
Change Items:																			
Ongoing Operational Support	TH	-	-	-	1,033	1,480	767	1,138	-	-	-	-	-	198	569	767	569	569	1,138
Total CVE	TH	16,280	16,514	16,514	17,547	17,994	17,281	17,652	16,514	16,514	16,514	16,514	16,514	8,455	8,826	17,281	8,826	8,826	17,652
Capitol Security - Forecast Base																			
	GEN	16,182	16,294	16,294	16,294	16,294	16,294	16,294	16,294	16,294	16,294	16,294	16,294	8,147	8,147	16,294	8,147	8,147	16,294
Change Items:																			
Ongoing Operational Support	GEN	-	-	-	789	962	646	782	-	-	-	-	-	255	390	645	390	390	780
Total Capitol Security	GEN	16,182	16,294	16,294	17,083	17,256	16,940	17,076	16,294	16,294	16,294	16,294	16,294	8,402	8,537	16,939	8,537	8,537	17,074

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017						
			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	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
567 MRSI program onetime transfer (TRANSFER OUT)	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
568 MRSI program onetime transfer (TRANSFER IN)	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
569 MRSI Grant Conversion	SR	-	-	-	-	-	-	(4,130)	-	-	-	-	(4,130)	-	-	(4,130)	-	-	-	
570 Motor Vehicle Fee Reallocation (ENV to HUTD)	HUTD	-	-	-	-	-	-	-	27,091	-	-	-	-	-	-	-	-	-	-	
571																				
572 Metropolitan Council																				
573 Regional Transit Sales Tax - 0.5%	Other	-	-	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	
574																				
575 Department of Public Safety																				
576 MNLARS operation and maintenance fee	SR	-	-	-	-	16,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	
577 Motorcycle Safety Fund - Gen Fund transfer elimination	GEN	-	-	-	-	-	-	(34)	(34)	(34)	(34)	(34)	(17)	(17)	(34)	(17)	(17)	(17)	(34)	
578 Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	-	-	34	34	34	34	34	17	17	34	17	17	17	34	
579 Start Seeing Motorcycle special plates contribution	SR	-	-	-	-	-	-	12	20	12	20	12	5	7	12	9	11	20		
580																				
581 Department of Revenue																				
582 NexTen income and property tax interactions	GEN	-	-	-	-	(6,610)	(13,480)	-	-	-	-	-	-	-	-	-	-	-	-	
583																				
584 Pollution Control Agency																				
585 Motor Vehicle Fee Reallocation (ENV to HUTD)	ENV	-	-	-	-	-	-	-	(27,091)	-	-	-	-	-	-	-	-	-	-	
586																				
587																				
588 TOTAL REVENUES BY FUND	GEN	-	-	-	5,100	5,590	(1,580)	-	(448,934)	(707,470)	-	(398,900)	(500,000)	-	(98,649)	(105,449)	(204,098)	(221,261)	(223,161)	(444,422)
589	TH	-	-	-	105,000	897,574	1,032,230	105,000	564,534	593,082	105,000	714,809	720,152	264,589	198,938	463,527	267,511	268,795	536,307	
590	HUTD	-	-	-	-	136	74	-	39	(484,318)	-	-	-	-	25	37	62	37	37	
591	CSAH	-	-	-	(2,550)	294,929	407,352	-	42,844	89,878	-	368	27,779	-	29,633	31,035	60,668	68,398	68,878	
592	MSAS	-	-	-	-	78,928	108,563	-	29,502	43,734	-	32,775	42,523	-	7,140	7,699	14,839	17,653	17,840	
593	TP	-	-	-	-	-	-	-	245,851	862,636	-	-	-	-	-	-	-	-	-	
594	TA	-	-	-	(2,550)	(5,550)	(5,950)	-	(70,450)	(77,600)	-	3,314	1,312	-	1,960	1,234	3,194	702	472	
595	SR	-	-	-	-	203,923	204,109	-	(4,084)	54	-	10,046	54	-	(4,108)	24	(4,084)	26	28	
596	ST	-	-	-	-	-	-	-	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572	
597	ENV	-	-	-	-	-	-	-	-	(27,091)	-	-	-	-	-	-	-	-	-	
598	Other	-	-	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	
599	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	

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base		Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			HF 3, Conference Agreement 5/23/2017						
			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	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
TOTAL GENERAL FUND																				
MnDOT Multimodal Systems	GEN	50,147	37,002	37,002	(1,100)	56,352	41,402	(1,100)	42,713	36,302	(1,100)	37,102	36,002	(1,100)	4,726	19,451	24,177	19,301	19,301	38,602
MnDOT State Roads	GEN	38	6	6	-	1,506	6	-	6	6	-	6	6	-	3	3	6	3	3	6
MnDOT Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	-	-	15,000	15,000	30,000	-	-	-
MnDOT Agency Management	GEN	108	108	108	-	518	508	-	518	108	-	108	108	-	54	54	108	54	54	108
MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MnDOT	GEN	67,673	37,116	37,116	(1,100)	58,376	41,916	(1,100)	43,237	36,416	(1,100)	37,216	36,116	(1,100)	19,783	34,508	54,291	19,358	19,358	38,716
TOTAL MET COUNCIL	GEN	182,752	179,640	179,640	-	142,800	175,800	-	60,076	8,382	-	180,640	179,640	-	121,031	129,820	250,851	89,820	89,820	179,640
DPS Admin	GEN	11,101	10,468	10,468	-	11,250	10,982	-	10,649	10,674	-	10,468	10,468	-	5,312	5,337	10,649	5,337	5,337	10,674
DPS State Patrol	GEN	16,373	16,368	16,368	-	18,077	17,330	-	22,764	17,150	-	16,368	16,368	-	14,189	8,574	22,763	8,574	8,574	17,148
DPS Traffic Safety	GEN	-	-	-	-	-	-	-	940	940	-	-	-	-	470	470	940	470	470	940
TOTAL DPS	GEN	27,474	26,836	26,836	-	29,327	28,312	-	34,353	28,764	-	26,836	26,836	-	19,971	14,381	34,352	14,381	14,381	28,762
TOTAL DOR	GEN	-	-	-	-	220	360	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct General Fund Spending	GEN	277,899	243,592	243,592	(1,100)	230,723	246,388	(1,100)	137,666	73,562	(1,100)	244,692	242,592	(1,100)	160,785	178,709	339,494	123,559	123,559	247,118
General Fund Revenue Gain (Loss)	GEN	-	-	-	5,100	5,590	(1,580)	-	1,066	(34)	-	(398,900)	(500,000)	-	(98,649)	(105,449)	(204,098)	(221,261)	(223,161)	(444,422)
GENERAL FUND NET	GEN	277,899	243,592	243,592	(6,200)	225,133	247,968	(1,100)	136,600	73,596	(1,100)	643,592	742,592	(1,100)	259,434	284,158	543,592	344,820	346,720	691,540
FORECAST BASE Gen Fund Spending	GEN	277,899	243,592	243,592	-	243,592	243,592	-	243,592	243,592	-	243,592	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)	(106,992)	(169,996)	(1,100)	400,000	499,000	(1,100)	137,638	162,362	300,000	223,024	224,924	447,948

625 NOTE 1: All amounts listed as STATUTORY are not included in totals with direct appropriations. They are informational only related to change items.
626 NOTE 2: MVLST Realignment corrects the transportation fund transfer amounts to the 6.5% sales tax rate, instead of 6.875%.
627 NOTE 3: House proposal directs MVLST revenues to Transportation Priorities Fund, and appropriates percentages to Greater MN Transit, Metro County Roads, etc.
628 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
629 NOTE 5: County State Aid Highway Fund appropriation includes 5% set aside HUTDF distribution amounts and regular leasing sales tax allocation.
630 NOTE 6: House Base for Trunk Highway Debt Service does not include Transportation Revolving Loan Fund
631 NOTE 7: House provisions contained in HF 4 (Omnibus Tax Bill) are not included in calculation of General Fund Impact in House position
632 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
Flexible Highway Account	2,230	2,403	5,517	5,575
Town Roads	1,271	1,370	3,145	3,178
Town Bridges	667	719	1,650	1,667

Fund Code KEY	
GEN = General Fund	AIR = State Airports Fund
TH = Trunk Highway Fund	TA = Transit Assistance Fund
HUTD = Highway User Tax Distribution Fund	SR = Special Revenue Fund
CSAH = County State-Aid Highway Fund	ST = State Transportation Fund
MSAS = Municipal State-Aid Street Fund	ENV = Environmental Fund
TP = Transportation Priorities Fund	Other = non-state funds