

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
58 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
59 Change Items:																				
60 <i>Base increase</i>	SR	-	-	-		500	500		-	-		-	-		-	-	-	-	-	-
61 <i>Infrastructure grants</i>	GEN	-	-	-		-	-		2,000	-		-	-		-	-	-	-	-	-
62																				
63																				
64																				
65	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
66	SR	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
67 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
68																				
69 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
70 Change Items:																				
71 <i>Base increase/reduction - passenger rail program</i>	GEN	-	-	-		800	800		(1,000)	(1,000)		(1,000)	(1,000)		-	-	-	-	-	-
72 <i>St Cloud Northstar Commuter Rail Extension Study</i>	GEN	-	-	-		850	-		-	-		-	-		-	-	-	-	-	-
73 <i>Rail Service to St Cloud Demonstration</i>	GEN	-	-	-		3,000	-		-	-		-	-		-	-	-	-	-	-
74																				
75																				
76																				
77 Total Passenger Rail	GEN	1,000	1,000	1,000		5,650	1,800		-	-		-	-		500	500	1,000	500	500	1,000
78																				
79 Freight - Forecast Base	GEN	8,657	512	512		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		10,872	11,044		5,350	5,522	10,872	5,522	5,522	11,044
81 Change Items:																				
82 <i>Rail safety activities, incl. Interagency Rail Director</i>	GEN	-	-	-		1,600	1,600		300	300		-	-		800	800	1,600	800	800	1,600
83 <i>Port development cancellation & reappropriation</i>	GEN	-	-	-	(1,100)	1,100	-	(1,100)	960	-	(1,100)	1,100	-	(1,100)	1,100	-	1,100	-	-	-
84 <i>Rail safety inspectors increase</i>	SR	-	-	-		1,473	1,659		-	-		-	-		-	-	-	-	-	-
85 <i>Safety improvements on priority rail corridors</i>	SR	-	-	-		65,000	65,000		-	-		-	-		-	-	-	-	-	-
86 <i>Rail Safety Account increase (STATUTORY)</i>	SR	-	-	-		7,450	7,450		-	-		-	-		-	-	-	-	-	-
87 <i>Grand Rapids Rail Study - MRSI Account</i>	GEN	-	-	-		-	-		-	-		-	-		1,000	-	1,000	-	-	-
88 <i>Onetime track repair/rehab grants - MRSI Account</i>	SR	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
89																				
90	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
91	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
92	SR	-	-	-		66,473	66,659		-	-		-	-		-	-	-	-	-	-
93 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
94																				
95 Freight:																				
96 Minnesota Rail Service Improvement (MRSI)																				
97 Change Items:																				
98 <i>MRSI Expansion</i>	GEN	-	-	-		2,000	2,000		3,151	-		-	-		-	-	-	-	-	-
99 <i>MRSI Additional Appropriation</i>	TP	-	-	-		-	-		1,500	-		-	-		-	-	-	-	-	-
100 <i>Grand Rapids Rail Study</i>	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 <i>Onetime Direct Appropriation</i>	TP	-	-	-		-	-		10,000	-		-	-		-	-	-	-	-	-
109 <i>New forecast base</i>	TP	-	-	-		-	-		-	12,761		-	-		-	-	-	-	-	-
110 <i>Hazardous materials rail safety - onetime</i>	GEN	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
111																				
112																				
113																				
114	TP	-	-	-		-	-		10,000	12,761		-	-		-	-	-	-	-	-
115	GEN	-	-	-		-	-		-	-		-	-		-	-	-	-	-	-
116 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

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			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
State Road Construction - Forecast Base	TH	1,523,830	1,391,600	1,391,600		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
Change items:																				
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	-	91,810	42,401	134,211	22,595	7,582	30,177
Working Capital Loan Fund Program	GEN	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Construction	ALL	1,523,830	1,391,600	1,391,600	105,000	2,165,674	2,145,228	105,000	1,986,134	1,973,619	105,000	1,951,664	1,884,536	-	1,003,010	884,101	1,887,111	864,295	849,282	1,713,577
Corridors of Commerce																				
Change items:																				
New forecast base	TH	-	-	-	-	-	-	-	50,000	50,000	-	-	-	-	25,000	25,000	50,000	25,000	25,000	50,000
Total Corridors of Commerce	TH	-	-	-	-	-	-	-	50,000	50,000	-	-	-	25,000	25,000	50,000	25,000	25,000	50,000	
Highway Debt Service - Forecast Base (6)	TH	428,580	455,154	454,675		455,154	454,675		445,518	436,606		455,154	454,675		222,987	232,167	455,154	231,507	223,168	454,675
Change items:																				
Debt service for new bonding authorizations	TH	-	-	-	-	18,145	110,922	-	35,868	167,876	-	10,935	45,308	-	1,092	10,158	11,250	35,389	62,547	97,936
Total Debt Service	TH	428,580	455,154	454,675	-	473,299	565,597	-	481,386	604,482	-	466,089	499,983	-	224,079	242,325	466,404	266,896	285,715	552,611
Statewide Radio Communications - Forecast Base	GEN	38	6	6		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		11,471	11,652		5,645	5,826	11,471	5,826	5,826	11,652
Total Statewide Radio Comm	ALL	10,844	11,477	11,658	-	11,477	11,658	-	11,477	11,658	-	11,477	11,658	-	5,648	5,829	11,477	5,829	5,829	11,658
Total State Roads	GEN	38	6	6		1,506	6		6	6		6	6		3	3	6	3	3	6
	TH	3,011,318	2,913,245	2,929,679		3,942,141	4,083,949		3,726,525	3,875,127		3,628,177	3,613,573		1,861,464	1,741,935	3,603,399	1,725,117	1,718,051	3,443,168
	ALL	3,011,356	2,913,251	2,929,685	-	3,943,647	4,083,955	-	3,726,531	3,875,133	-	3,628,183	3,613,579	-	1,861,467	1,741,938	3,603,405	1,725,120	1,718,054	3,443,174
LOCAL ROADS																				
County State Aid - Forecast Base	CSAH	1,369,263	1,492,139	1,566,652		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
Change Items:																				
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	-	27,130	29,244	56,374	67,136	67,839	134,975
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	-	-	-
Onetime appropriation - town roads	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	2,000	4,000	-	-	-
Total CSAH	ALL	1,369,263	1,492,139	1,566,652	(2,550)	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
Municipal State Aid - Forecast Base	MSAS	348,884	373,410	391,452		373,410	391,452		373,410	391,452		373,410	391,452		183,534	189,876	373,410	194,874	196,578	391,452
Change Items:																				
Base increase from new HUTDF revenue	MSAS	-	-	-	-	78,928	108,563	-	29,502	43,734	-	32,776	34,266	-	7,126	7,682	14,808	17,635	17,820	35,455
Total 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
Other Local Roads	GEN	14,880	-	-		-	-		-	-		-	-		-	-	-	-	-	-
Change Items:																				
Small Cities Assistance	SR	-	-	-	-	38,000	38,000	-	-	-	-	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	-	-	-	-	-	-	-	-

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	508		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	-	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
434 Vehicle Crimes Unit - Forecast Base	HUTD	1,451	1,472	1,472		1,472	1,472		1,472	1,472		1,472	1,472		736	736	1,472	736	736	1,472
435																				
436																				
437 Change Items:																				
438 Ongoing Operational Support	HUTD	-	-	-		93	114		62	74		-	-		25	37	62	37	37	74
439																				
440 Total Vehicle Crimes Unit	HUTD	1,451	1,472	1,472		1,565	1,586		1,534	1,546		1,472	1,472		761	773	1,534	773	773	1,546
441 Total 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
442	HUTD	1,635	1,656	1,656		1,749	1,770		1,718	1,730		1,656	1,656		853	865	1,718	865	865	1,730
443	TH	185,042	191,498	191,498		206,891	206,588		200,285	204,040		191,498	191,498		98,265	102,020	200,285	102,020	102,020	204,040
444	ALL	203,050	209,522	209,522		226,717	225,688		224,767	222,920		209,522	209,522		113,307	111,459	224,766	111,459	111,459	222,918
445																				
446 DRIVER AND VEHICLE SERVICES																				
447																				
448 Vehicle Services - Forecast Base	SR	59,900	43,692	43,692		43,692	43,692		43,692	43,692		43,692	43,692		21,846	21,846	43,692	21,846	21,846	43,692
449	HUTD	-	16,472	16,472		16,472	16,472		16,472	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
450 Change Items:																				
451 Ongoing Operational Support	SR	-	-	-		2,023	2,496		1,740	2,154		-	-		663	1,077	1,740	1,077	1,077	2,154
452																				
453	SR	59,900	43,692	43,692		45,715	46,188		45,432	45,846		43,692	43,692		22,509	22,923	45,432	22,923	22,923	45,846
454	HUTD	-	16,472	16,472		16,472	16,472		16,472	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
455	ALL	59,900	60,164	60,164		62,187	62,660		61,904	62,318		60,164	60,164		30,745	31,159	61,904	31,159	31,159	62,318
456																				
457 Driver Services - Forecast Base	SR	61,026	61,480	61,480		61,480	61,480		61,480	61,480		61,480	61,480		30,740	30,740	61,480	30,740	30,740	61,480
458																				
459 Change Items:																				
460 Automated Knowledge Test System Maintenance	SR	-	-	-		312	312		312	312		312	312		156	156	312	156	156	312
461 Ongoing Operational Support	SR	-	-	-		3,426	4,238		2,947	3,658		-	-		1,118	1,829	2,947	1,829	1,829	3,658
462																				
463 Total Driver Services	SR	61,026	61,480	61,480		65,218	66,030		64,739	65,450		61,792	61,792		32,014	32,725	64,739	32,725	32,725	65,450
464																				
465 MN Licensing and Registration System (MNLARS)																				
466																				
467 Change items:																				
468 MNLARS Operations (STATUTORY)	SR	-	-	-		16,000	16,000		-	-		-	-		-	-	-	-	-	-
469 MNLARS Operations - vehicle services account	SR	-	-	-		-	-		9,735	-		-	-		7,000	2,735	9,735	-	-	-
470 MNLARS Operations - driver services account	SR	-	-	-		-	-		6,265	-		-	-		1,000	5,265	6,265	-	-	-
471																				
472																				
473 Total MNLARS	SR	-	-	-		-	-		16,000	-		-	-		8,000	8,000	16,000	-	-	-
474 Total Driver and Vehicle Services	HUTD	-	16,472	16,472		16,472	16,472		16,472	16,472		16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
475	SR	120,926	105,172	105,172		110,933	112,218		126,171	111,296		105,484	105,484		62,523	63,648	126,171	55,648	55,648	111,296
476	ALL	120,926	121,644	121,644		127,405	128,690		142,643	127,768		121,956	121,956		70,759	71,884	142,643	63,884	63,884	127,768
477																				
478 TRAFFIC SAFETY - Forecast Base	TH	903	914	914		914	914		914	914		914	914		457	457	914	457	457	914
479																				
480 Change Items:																				
481 Ongoing Operational Support	TH	-	-	-		67	92		49	70		-	-		14	35	49	35	35	70
482 MnCRASH system maintenance - Gov Rec	TH	-	-	-		940	940		-	-		-	-		-	-	-	-	-	-
483 MnCRASH system maintenance - House Rec	GEN	-	-	-		-	-		940	940		-	-		470	470	940	470	470	940
484																				
485	TH	903	914	914		1,921	1,946		963	984		914	914		471	492	963	492	492	984
486	GEN	-	-	-		-	-		940	940		-	-		470	470	940	470	470	940
487	ALL	903	914	914		1,921	1,946		1,903	1,924		914	914		941	962	1,903	962	962	1,924
488																				
489 PIPELINE SAFETY - Forecast Base	SR	2,759	2,776	2,776		2,776	2,776		2,776	2,776		2,776	2,776		1,388	1,388	2,776	1,388	1,388	2,776
490																				
491 Change Items:																				
492 Ongoing Operational Support	SR	-	-	-		99	118		85	102		-	-		34	51	85	51	51	102
493																				
494 Total Pipeline Safety	SR	2,759	2,776	2,776		2,875	2,894		2,861	2,878		2,776	2,776		1,422	1,439	2,861	1,439	1,439	2,878
495 TOTAL DEPT OF PUBLIC SAFETY	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
496	SR	123,685	107,948	107,948		113,808	115,112		129,032	114,174		108,260	108,260		63,945	65,087	129,032	57,087	57,087	114,174
497	HUTD	4,405	20,898	20,898		20,991	21,012		20,960	20,972		20,898	20,898		10,474	10,486	20,960	10,486	10,486	20,972
498	TH	198,910	205,472	205,472		222,677	222,666		214,901	218,906		205,472	205,472		105,448	109,453	214,901	109,453	109,453	218,906
499	ALL	354,474	361,154	361,154		386,803	387,102		399,246	382,816		361,466	361,466		199,838	199,407	399,245	191,407	191,407	382,814

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
DEPT OF REVENUE																				
Change Items:																				
NexTen - increased tax 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	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
State Airports Fund	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
County State-Aid Highway Fund	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
Municipal State-Aid Street Fund	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
Special Revenue Fund	SR	123,685	107,948	107,948	-	294,781	296,271	-	130,032	114,174	-	118,260	108,260	-	63,945	65,087	129,032	57,087	57,087	114,174
Highway User Tax Distribution Fund	HUTD	4,405	20,898	20,898	-	21,447	21,456	-	20,960	20,972	-	20,898	20,898	-	10,474	10,486	20,960	10,486	10,486	20,972
Trunk Highway Fund	TH	3,350,214	3,266,048	3,284,569	105,000	4,368,101	4,505,679	105,000	4,105,757	4,260,451	105,000	3,980,980	3,968,463	-	2,048,034	1,934,597	3,982,631	1,917,779	1,910,713	3,828,492
Transportation Priorities Fund	TP	-	-	-	-	-	-	-	216,247	250,969	-	-	-	-	-	-	-	-	-	-
	ALL	5,522,068	5,543,253	5,654,329	103,900	7,199,676	7,585,031	103,900	6,675,267	6,929,682	103,900	6,423,186	6,484,213	(1,100)	3,270,781	3,197,982	6,468,763	3,189,563	3,192,119	6,381,682
REVENUE ITEMS AND TRANSFERS																				
Department of Transportation																				
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)	-	(31,532)	(31,532)	(63,064)	(145,644)	(145,644)	(291,288)	
Sales Tax on Auto Parts Dedication - Senate	HUTD	-	-	-	-	-	-	-	-	-	246,766	334,966	-	31,532	31,532	63,064	145,644	145,644	291,288	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental Car Tax (9.2%) Dedication (7)	GEN	-	-	-	-	-	-	-	-	-	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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)	
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	11,900	-	11,100	11,900	-	-	-	-	5,400	5,700	11,100	5,900	6,000	
Motor Vehicle Lease Revenue Realignment (2) (7)	CSAH	-	-	-	-	(2,550)	(5,950)	-	(5,550)	(5,950)	-	-	-	-	-	-	-	-	-	
Motor Vehicle Lease Revenue Realignment (2) (7)	TA	-	-	-	-	(2,550)	(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	
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)	-	(83,512)	(90,048)	(173,560)	(206,471)	(208,651)	
Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	-	-	-	543,724	747,880	-	203,234	301,282	-	225,786	292,934	-	49,189	53,038	102,227	121,611	122,895	
CSAH Fund (TRANSFER IN from HUTDF) (8)	CSAH	-	-	-	-	300,479	413,302	-	112,314	166,498	-	114,523	148,581	-	27,183	29,311	56,494	67,206	67,916	
MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	-	-	-	78,928	108,563	-	29,502	43,734	-	32,775	42,523	-	7,140	7,699	14,839	17,653	17,840	
FAST Act - federal highway funds	TH	-	-	-	-	105,000	361,300	105,000	361,300	291,800	105,000	361,300	291,800	-	215,400	145,900	361,300	145,900	145,900	
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	-	-	-	
Overweight truck permits	CSAH	-	-	-	-	-	-	-	980	980	-	-	-	-	490	490	980	490	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
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	74
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	137,276
592	MSAS	-	-	-	-	78,928	108,563	-	29,502	43,734	-	32,775	42,523	-	7,140	7,699	14,839	17,653	17,840	35,493
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	1,174
595	SR	-	-	-	-	203,923	204,109	-	(4,084)	54	-	10,046	54	-	(4,108)	24	(4,084)	26	28	54
596	ST	-	-	-	-	-	-	-	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572	26,949
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