

TRANSPORTATION - FY 2018-19 BUDGET, Conference Committee Agreement 5/9/2017

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Agreement 5/9/2017						
			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
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		14,298	14,298	28,596	14,298	14,298	28,596
Change Items:																		
<i>Aeronautics Increase</i>	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	
<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	-		-	-		-	-	-	-	-	-	
Total Airport Dev & Asst	AIR	39,596		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		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		1,479	1,623	3,102	1,623	1,623	3,246
Change Items:																		
<i>State Plane Purchase</i>	GEN	-	10,000	-		-	-		-	-		-	-	-	-	-	-	
<i>New forecast base - Civil Air Patrol</i>	AIR	-	-	-		(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	-		-	-		-	-		-	-	-	-	-	-	
Total Aviation Support & Services	ALL	13,322		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:																		
<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	-	-	-	
Total Civil Air Patrol	AIR	-		-	-		3,660	160		-	-		3,580	80	3,660	80	80	160

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Transit - Forecast Base	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	
Change Items:																			
Transit operations approp change - SRF	SR	-		20,000	20,000		-	-		-	-		-	-	-	-	-	-	
Transit operations approp change - Gen Fund	GEN	-		-	-		-	-		-	-		(17,000)	-	(17,000)	-	-	-	
Safe Routes Administrative Costs	SR	-		500	500		-	-		-	-		-	-	-	-	-	-	
MVLST Realignment (STATUTORY) (1) (2) (3)	TA	-	(2,550)	(5,550)	(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		34,790	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		-	-		-	-	-	-	-	-	
Total Transit	ALL	41,110		56,709	56,736		109,249	121,310		36,209	36,236		1,241	18,268	19,509	18,118	18,118	36,236	
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	
Change Items:																			
Base increase	SR	-		500	500		-	-		-	-		-	-	-	-	-	-	
Infrastructure grants	GEN	-		-	-		2,000	-		-	-		1,000	-	1,000	-	-	-	
	GEN	1,000		1,000	1,000		3,000	1,000		1,000	1,000		1,500	500	2,000	500	500	1,000	
	SR	-		500	500		-	-		-	-		-	-	-	-	-	-	
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	
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	
Change Items:																			
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)	
St Cloud Northstar Commuter Rail Extension Study	GEN	-		850	-		-	-		-	-		-	-	-	-	-	-	
Rail Service to St Cloud Demonstration	GEN	-		3,000	-		-	-		-	-		-	-	-	-	-	-	
Total Passenger Rail	GEN	1,000		5,650	1,800		-	-		-	-		-	-	-	-	-	-	
Freight - Forecast Base	GEN	8,657		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		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		-	-		150	150	300	150	150	300	
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	SR	-		-	-		-	-		-	-		1,000	-	1,000	-	-	-	
Onetime track repair/rehab grants - MRSI Account	SR	-		-	-		-	-		-	-		1,500	-	1,500	-	-	-	
	GEN	8,657	(1,100)	3,212	2,112		(1,100)	1,772	812	(1,100)	1,612	512	(1,100)	1,506	406	1,912	406	406	
	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	
	SR	-		66,473	66,659		-	-		-	-		2,500	-	2,500	-	-	-	
Total Freight	ALL	18,897	(1,100)	80,557	79,815		(1,100)	12,644	11,856	(1,100)	12,484	11,556	(1,100)	9,356	5,928	15,284	5,928	5,928	11,856

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94 95 96 97 98 99 100 101 102 103	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	-		-	-		-	-	-	-	-		
104 105 106 107 108 109 110 111 112 113 114 115 116	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	-	-	-		-	-		-	-		3,000	3,000	6,000	-	-		
	Total Freight - Hazardous Materials	ALL	-	-	-		10,000	12,761		-	-		3,000	3,000	6,000	-	-		
117 118 119 120 121 122 123 124 125	Freight: Railroad Warning Devices																		
	Change Items:																		
	Onetime Direct Appropriation	TP	-	-	-		6,000	-		-	-		-	-	-	-	-		
	New forecast base	TP	-	-	-		-	6,380		-	-		-	-	-	-	-		
	Total Freight - Railroad Warning Devices	TP	-	-	-		6,000	6,380		-	-		-	-	-	-	-		
126 127 128 129 130 131 132 133 134	Freight: Rail Quiet Zones																		
	Change Items:																		
	Onetime Direct Appropriation	TP	-	-	-		2,000	-		-	-		-	-	-	-	-		
	New forecast base	TP	-	-	-		-	2,127		-	-		-	-	-	-	-		
	Total Freight - Rail Quiet Zones	TP	-	-	-		2,000	2,127		-	-		-	-	-	-	-		
135 136 137 138 139 140	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)	6,401	21,301	27,702	18,151	18,151	36,302
		AIR	50,218		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		7,675	8,018	15,693	8,018	8,018	16,036
		SR	-		87,473	87,659		1,000	-		-	-		2,500	-	2,500	-	-	-
		TP	-		-	-		92,240	106,342		-	-		-	-	-	-	-	-
		ALL	114,925	(1,100)	204,736	186,315	(1,100)	208,886	199,898	(1,100)	107,216	93,256	(1,100)	51,388	51,228	102,616	46,778	46,778	93,556

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STATE ROADS																		
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
Change Items:																		
Base increase - Ops and Maintenance	TH	-		54,373	74,788		35,404	42,527		82,247	83,228		52,185	30,768	82,953	22,711	21,129	43,840
Workforce Optimization	TH	-		50,750	53,840		-	-		-	-		-	-	-	-	-	-
Pavement Preservation	TH	-		20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
Road Equipment Fund	TH	-		20,000	20,000		20,000	20,000		-	-		-	-	-	-	-	-
Trunk Highway Operating Costs	TH	-		18,553	24,420		14,458	19,488		-	-		-	-	-	-	-	-
Intelligent Transportation System technology	TH	-		8,000	8,000		8,000	8,000		-	-		-	-	-	-	-	-
Total Operations and Maint	TH	579,321		765,361	804,138		691,547	713,105		675,932	686,318		344,325	332,313	676,638	324,256	322,674	646,930
Program Planning and Delivery: Planning and Research - Forecast Base	TH																	
Change Items:																		
New Forecast Base - Planning and Research	TH	-		-	-		60,158	60,158		-	-		30,079	30,079	60,158	30,079	30,079	60,158
Base Increase - Planning and Research	TH	-		-	-		1,074	1,422		-	-		4,349	2,564	6,913	1,893	1,761	3,654
Highway construction costs and inflation study	TH	-		-	-		-	-		-	-		160	-	160	-	-	-
Total Planning & Research	TH	-		-	-		61,232	61,580		-	-		34,588	32,643	67,231	31,972	31,840	63,812
Program Planning & Delivery: 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
Change Items:																		
Base increase - Program Planning and Delivery	TH	-		54,373	74,788		35,405	42,527		61,686	62,422		-	-	-	-	-	-
Base increase - Program Delivery (new base)	TH	-		-	-		-	-		-	-		34,790	20,512	55,302	15,141	14,086	29,227
Trunk Highway Operating Costs	TH	-		10,628	13,884		7,205	9,658		-	-		-	-	-	-	-	-
New Forecast Base - Planning and Research	TH	-		-	-		(60,158)	(60,158)		-	-		(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)
Red Wing U.S. Highway 61	TH	-		-	-		968	-		-	-		-	-	-	-	-	-
Project selection policy development and report	TH	-		-	-		-	-		-	-		140	-	140	-	-	-
Total Planning & Delivery	TH	468,781		526,336	557,334		444,755	460,689		523,021	531,084		231,855	224,764	456,619	219,393	218,338	437,731
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		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		101,115	49,355	150,470	29,886	26,063	55,949
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	-	1,012,315	891,055	1,903,370	871,586	867,763	1,739,349
	GEN	-		1,500	-		-	-		-	-		-	-	-	-	-	-
Total Construction	ALL	1,523,830	105,000	2,167,174	2,145,228	105,000	1,986,134	1,973,619	105,000	1,951,664	1,884,536	-	1,012,315	891,055	1,903,370	871,586	867,763	1,739,349
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

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196 Highway Debt Service - Forecast Base (6)	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
198 Change Items:																		
200 Debt service for new bonding authorizations	TH	-		18,145	110,922		35,868	167,876		10,935	45,308		2,549	21,458	24,007	47,212	55,076	102,288
201 Total Debt Service	TH	428,580		473,299	565,597		481,386	604,482		466,089	499,983		225,536	253,625	479,161	278,719	278,244	556,963
203 Statewide Radio Communications - Forecast Base	GEN	38		6	6		6	6		6	6		3	3	6	3	3	6
204	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
205 Total Statewide Radio Comm	ALL	10,844		11,477	11,658		11,477	11,658		11,477	11,658		5,648	5,829	11,477	5,829	5,829	11,658
206 Total State Roads	GEN	38		1,506	6		6	6		6	6		3	3	6	3	3	6
207	TH	3,011,318		3,942,141	4,083,949		3,726,525	3,875,127		3,628,177	3,613,573		1,879,264	1,765,226	3,644,490	1,756,752	1,749,685	3,506,437
208	ALL	3,011,356		3,943,647	4,083,955		3,726,531	3,875,133		3,628,183	3,613,579		1,879,267	1,765,229	3,644,496	1,756,755	1,749,688	3,506,443
209 LOCAL ROADS																		
210 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		732,981	759,158	1,492,139	779,696	786,956	1,566,652
211 Change Items:																		
212 MVLST Realignment - CSAH (1) (2)	CSAH	-	(2,550)	(5,550)	(5,950)		-	-		-	-		-	-	-	-	-	-
213 MVLST Dedication to TPF (STATUTORY) (1) (2) (3)	CSAH	-					(70,450)	(77,600)		-	-		-	-	-	-	-	-
214 Base increase from new HUTDF revenue (all counties)	CSAH	-		300,479	413,302		112,314	166,498		105,610	110,412		40,310	42,427	82,737	86,813	87,516	174,329
215 MVLST Increase from new allocation (5 metro counties)	CSAH	-					-	-		-	-		1,960	1,234	3,194	702	472	1,174
216 Safe Routes to School	SR	-		4,500	4,500		-	-		-	-		-	-	-	-	-	-
217 Onetime appropriation - 7 metro counties	GEN	-					-	-		-	-		5,000	5,000	10,000	-	-	-
218 Onetime appropriation - town roads	GEN	-					-	-		-	-		2,000	2,000	4,000	-	-	-
219 Total CSAH	ALL	1,369,263	(2,550)	1,787,068	1,974,004		1,604,453	1,733,150		1,597,749	1,677,064		775,251	802,819	1,578,070	867,211	874,944	1,742,155
220	SR	-		4,500	4,500		-	-		-	-		-	-	-	-	-	-
221	GEN	-					-	-		-	-		7,000	7,000	14,000	-	-	-
222 Total MSAS	ALL	1,369,263	(2,550)	1,791,568	1,978,504		1,604,453	1,733,150		1,597,749	1,677,064		782,251	809,819	1,592,070	867,211	874,944	1,742,155
223 Municipal State Aid - Forecast Base	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
224 Change Items:																		
225 Base increase from new HUTDF revenue	MSAS	-		78,928	108,563		29,502	43,734		32,776	34,266		10,588	11,144	21,732	22,804	22,988	45,792
226 Total MSAS	MSAS	348,884		452,338	500,015		402,912	435,186		406,186	425,718		194,122	201,020	395,142	217,678	219,566	437,244
227 Other Local Roads	GEN	14,880		-	-		-	-		-	-							
228 Change Items:																		
229 Small Cities Assistance	SR	-		38,000	38,000		-	-		10,000	-		-	-	-	-	-	-
230 Large Cities Assistance	SR	-		38,000	38,000		-	-		-	-		-	-	-	-	-	-
231 Tribal Roads Assistance	SR	-		5,000	5,000		-	-		-	-		-	-	-	-	-	-
232 ADA projects on local roads	SR	-		8,000	8,000		-	-		-	-		-	-	-	-	-	-
233 Total Other Local Roads	ALL	14,880		89,000	89,000		-	-		10,000	-		-	-	-	-	-	-
234 Metropolitan Area County Roads																		
235 Change items:																		
236 New forecast base - Direct Approp	TP	-		-	-		72,740	-		-	-		-	-	-	-	-	-
237 Dedicated base from TPF	TP	-		-	-		-	85,074		-	-		-	-	-	-	-	-
238 Total Metro County Roads	TP	-		-	-		72,740	85,074		-	-		-	-	-	-	-	-

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 Agreement 5/9/2017					
			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
253																	
254																	
255																	
256																	
257	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
258	TP	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-
259	GEN	-	-	-	-	34,030	-	-	-	-	-	-	10,000	10,000	20,000	-	-
260																	
261	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
262	GEN	-	-	-	25,000	34,030	-	-	-	-	-	-	10,000	10,000	20,000	-	-
263	ALL	-	-	-	25,000	34,030	-	-	-	-	-	-	10,000	10,000	20,000	-	-
264																	
265																	
266																	
267																	
268	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
269	TP	-	-	-	24,767	-	-	-	-	-	-	-	-	-	-	-	-
270	ST	-	-	-	-	25,523	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572
271																	
272	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
273	ALL	-	-	-	24,767	25,523	-	-	-	-	-	-	-	-	-	-	-
274	CSAH	1,369,263	1,787,068	1,974,004	1,604,453	1,733,150	1,597,749	1,677,064	775,251	802,819	1,578,070	867,211	874,944	1,742,155			
275	MSAS	348,884	452,338	500,015	402,912	435,186	406,186	425,718	194,122	201,020	395,142	217,678	219,566	437,244			
276	SR	-	93,500	93,500	-	-	10,000	-	-	-	-	-	-	-			
277	TP	-	-	-	122,507	144,627	-	-	-	-	-	-	-	-			
278	GEN	14,880	-	-	-	-	-	-	17,000	17,000	34,000	-	-	-			
279	ALL	1,733,027	2,332,906	2,567,519	2,129,872	2,312,963	2,013,935	2,102,782	986,373	1,020,839	2,007,212	1,084,889	1,094,510	2,179,399			
280																	
281																	
282	TH	86,241	89,522	90,412	89,522	90,412	89,522	90,412	44,316	45,206	89,522	45,206	45,206	90,412			
283																	
284	TH	-	19,850	12,900	-	-	-	-	-	-	-	-	-	-			
285	TH	-	2,102	2,746	-	-	-	-	-	-	-	-	-	-			
286																	
287	TH	86,241	111,474	106,058	89,522	90,412	89,522	90,412	44,316	45,206	89,522	45,206	45,206	90,412			
288																	
289																	
290																	
291																	
292	GEN	-	410	400	410	-	-	-	-	-	-	-	-	-			
293																	
294	GEN	-	410	400	410	-	-	-	-	-	-	-	-	-			
295																	
296	GEN	108	108	108	108	108	108	108	54	54	108	54	54	108			
297	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			
298																	
299	TH	-	34,000	34,000	17,000	17,000	-	-	8,500	8,500	17,000	8,500	8,500	17,000			
300																	
301	GEN	108	108	108	108	108	108	108	54	54	108	54	54	108			
302	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			
303	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			
304																	
305	TH	1,200	1,200	1,200	1,200	1,200	1,200	1,200	600	600	1,200	600	600	1,200			
306																	
307	GEN	108	518	508	518	108	108	108	54	54	108	54	54	108			
308	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			
309	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			

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 Agreement 5/9/2017						
			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
310 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
311 AIR	AIR	50,218	-	45,218	41,218	-	57,240	41,218	-	54,421	41,218	-	34,812	21,909	56,721	20,609	20,609	41,218
312 CSAH	CSAH	1,369,263	-	1,787,068	1,974,004	-	1,604,453	1,733,150	-	1,597,749	1,677,064	-	775,251	802,819	1,578,070	867,211	874,944	1,742,155
313 MSAS	MSAS	348,884	-	452,338	500,015	-	402,912	435,186	-	406,186	425,718	-	194,122	201,020	395,142	217,678	219,566	437,244
314 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	-	1,960,386	1,848,435	3,808,821	1,839,961	1,832,894	3,672,855
315 SR	SR	-	-	180,973	181,159	-	1,000	-	-	10,000	-	-	2,500	-	2,500	-	-	-
316 TP	TP	-	-	-	-	-	214,747	250,969	-	-	-	-	-	-	-	-	-	-
317 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)	2,990,529	2,912,541	5,903,070	2,963,667	2,966,221	5,929,888
318 METROPOLITAN COUNCIL																		
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 Change Items:																		
321 Metro Mobility base increase	GEN	-	-	24,000	57,000	-	-	-	-	-	-	-	-	-	-	-	-	-
322 Base Reduction - Bus, Rail, and Other Transit	GEN	-	-	(60,840)	(60,840)	-	-	-	-	-	-	-	-	-	-	-	-	-
323 Base Reduction - LRT Operations	GEN	-	-	-	-	-	(49,072)	(49,072)	-	-	-	-	-	-	-	-	-	-
324 Base Reduction - Corresponding MVST Growth	GEN	-	-	-	-	-	(52,704)	(104,224)	-	-	-	-	-	-	-	-	-	-
325 Onetime appropriation - deficit reduction	GEN	-	-	-	-	-	(18,096)	(18,168)	-	-	-	-	25,000	25,000	50,000	-	-	-
326 Guideway Status Report Costs	GEN	-	-	-	-	-	308	206	-	-	-	-	226	-	226	-	-	-
327 Suburban transit demonstration project - GEN	GEN	-	-	-	-	-	-	-	-	1,000	-	-	1,000	-	1,000	-	-	-
328 Suburban transit demonstration project - TP	TP	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-
329 Regional Transit Sales Tax - 0.5% (STATUTORY)	Other	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-
330 TOTAL METROPOLITAN COUNCIL	GEN	182,752		142,800	175,800		60,076	8,382		180,640	179,640		116,046	114,820	230,866	89,820	89,820	179,640
331 TP	TP	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-
332 ALL	ALL	182,752		142,800	175,800		61,576	8,382		180,640	179,640		116,046	114,820	230,866	89,820	89,820	179,640
333 DEPARTMENT OF PUBLIC SAFETY																		
334 ADMIN AND RELATED SERVICES																		
335 Office of Communications - Forecast Base	GEN	228		230	230		230	230		230	230		115	115	230	115	115	230
336 TH	TH	819		830	830		830	830		830	830		415	415	830	415	415	830
337 Change Items:																		
338 Ongoing Operational Support	GEN	-		34	38		27	30		-	-		12	15	27	15	15	30
339 Ongoing Operational Support	TH	-		53	74		39	56		-	-		11	28	39	28	28	56
340 GEN	GEN	228		264	268		257	260		230	230		127	130	257	130	130	260
341 TH	TH	819		883	904		869	886		830	830		426	443	869	443	443	886
342 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
343 Public Safety Support - Forecast Base	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
344 HUTD	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
345 TH	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
346 Change Items:																		
347 Ongoing Operational Support	GEN	-		97	110		80	90		-	-		35	45	80	45	45	90
348 Ongoing Operational Support	TH	-		550	774		407	594		-	-		110	297	407	297	297	594
349 Soft body armor reimbursement increase	GEN	-		560	260		-	-		-	-		-	-	-	-	-	-
350 Public Safety Officer provisions - New forecast bases	GEN	-		-	-		(5,214)	(5,214)		-	-		(2,607)	(2,607)	(5,214)	(2,607)	(2,607)	(5,214)
351 Public Safety Officer provisions - New forecast bases	TH	-		-	-		(200)	(200)		-	-		(100)	(100)	(200)	(100)	(100)	(200)
352 GEN	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
353 HUTD	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
354 TH	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
355 Total PSS	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

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 Agreement 5/9/2017					
			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
366 367 368 369 370 371 372	Public Safety Officer Survivor Benefits	GEN															
370	Change items:																
370	New forecast base	-	-	-	1,280	1,280	-	-	640	640	1,280	640	640	1,280			
371	Total PSO Survivor Benefits	GEN	-	-	-	1,280	1,280	-	-	640	640	1,280	640	640	1,280		
373 374 375 376 377 378 379	Public Safety Officer Reimbursements	GEN															
376	Change items:																
377	New forecast base	-	-	-	2,734	2,734	-	-	1,367	1,367	2,734	1,367	1,367	2,734			
379	Total PSO Reimbursements	GEN	-	-	-	2,734	2,734	-	-	1,367	1,367	2,734	1,367	1,367	2,734		
380 381 382 383 384 385 386 387	Soft Body Armor Reimbursements	GEN															
383	Change items:																
384	New forecast base - GEN	-	-	-	1,200	1,200	-	-	600	600	1,200	600	600	1,200			
385	New forecast base - TH	-	-	-	200	200	-	-	100	100	200	100	100	200			
387	Total Soft Body Armor	ALL	-	-	-	1,400	1,400	-	-	700	700	1,400	700	700	1,400		
388 389 390 391 392 393 394 395 396 397 398 399	Technology & Support Services - Fcst Base	GEN															
389		HUTD	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
390		TH	38	38	38	38	38	38	38	38	38	19	19	38	19	19	38
391		TH	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
392	Change Items:																
393	Ongoing Operational Support	GEN	-	91	106	74	86	-	-	31	43	74	43	43	86		
394	Ongoing Operational Support	TH	-	202	224	147	172	-	-	61	86	147	86	86	172		
396		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		
397		HUTD	38	38	38	38	38	38	38	19	19	38	19	19	38		
398		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		
399	Total Technology & Support Services	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		
400 401 402 403	Total Admin and Related Services	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		
401		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		
402		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		
403		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		
404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419	STATE PATROL																
406	Patrolling Highways - Forecast Base	GEN	191	74	74	74	74	74	74	37	37	74	37	37	74		
407		HUTD	184	184	184	184	184	184	184	92	92	184	92	92	184		
408		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		
409	Change Items:																
410	Ongoing Operational Support	TH	-	9,530	13,610	7,074	10,458	-	-	1,845	5,229	7,074	5,229	5,229	10,458		
411	State Patrol Helicopter - GEN	GEN	-	920	-	5,750	-	-	-	5,750	-	5,750	-	-	-		
412	State Patrol Helicopter - TH	TH	-	4,830	-	-	-	-	-	-	-	-	-	-	-		
413	State Trooper Academy Pay Increase	TH	-	-	-	946	946	-	-	473	473	946	473	473	946		
414		GEN	191	994	74	5,824	74	74	74	5,787	37	5,824	37	37	74		
415		HUTD	184	184	184	184	184	184	184	92	92	184	92	92	184		
416		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		
417	Total Patrolling Highways	ALL	169,137	190,522	188,852	189,012	186,646	175,242	175,242	95,689	93,323	189,012	93,323	93,323	186,646		

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 Agreement 5/9/2017						
			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
420 Commercial Vehicle Enforcement - FC Base	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
422 Change Items:																		
424 Ongoing Operational Support	TH	-		1,033	1,480		767	1,138		-	-		198	569	767	569	569	1,138
425 Total CVE	TH	16,280		17,547	17,994		17,281	17,652		16,514	16,514		8,455	8,826	17,281	8,826	8,826	17,652
427 Capitol Security - Forecast Base	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
429 Change Items:																		
430 Ongoing Operational Support	GEN	-		789	962		646	782		-	-		255	390	645	390	390	780
431 Total Capitol Security	GEN	16,182		17,083	17,256		16,940	17,076		16,294	16,294		8,402	8,537	16,939	8,537	8,537	17,074
432 Vehicle Crimes Unit - Forecast Base	HUTD	1,451		1,472	1,472		1,472	1,472		1,472	1,472		736	736	1,472	736	736	1,472
433 Change Items:																		
434 Ongoing Operational Support	HUTD	-		93	114		62	74		-	-		25	37	62	37	37	74
435 Total Vehicle Crimes Unit	HUTD	1,451		1,565	1,586		1,534	1,546		1,472	1,472		761	773	1,534	773	773	1,546
436 Total State Patrol	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
437	HUTD	1,635		1,749	1,770		1,718	1,730		1,656	1,656		853	865	1,718	865	865	1,730
438	TH	185,042		206,891	206,588		200,285	204,040		191,498	191,498		98,265	102,020	200,285	102,020	102,020	204,040
439	ALL	203,050		226,717	225,688		224,767	222,920		209,522	209,522		113,307	111,459	224,766	111,459	111,459	222,918
440 DRIVER AND VEHICLE SERVICES																		
441 Vehicle Services - Forecast Base	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
442 Change Items:	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
443 Ongoing Operational Support	SR	-		2,023	2,496		1,740	2,154		-	-		663	1,077	1,740	1,077	1,077	2,154
444	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
445	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
446 Total Vehicle Services	ALL	59,900		62,187	62,660		61,904	62,318		60,164	60,164		30,745	31,159	61,904	31,159	31,159	62,318
447 Driver Services - Forecast Base	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
448 Change Items:																		
449 Automated Knowledge Test System Maintenance	SR	-		312	312		312	312		312	312		156	156	312	156	156	312
450 Ongoing Operational Support	SR	-		3,426	4,238		2,947	3,658		-	-		1,118	1,829	2,947	1,829	1,829	3,658
451 Total Driver Services	SR	61,026		65,218	66,030		64,739	65,450		61,792	61,792		32,014	32,725	64,739	32,725	32,725	65,450
452 MN Licensing and Registration System (MNLARS)																		
453 Change items:																		
454 MNLARS Operations (STATUTORY)	SR	-		16,000	16,000		-	-		-	-		-	-	-	-	-	-
455 MNLARS Operations - vehicle services account	SR	-		-	-		9,735	-		-	-		7,000	2,735	9,735	-	-	-
456 MNLARS Operations - driver services account	SR	-		-	-		6,265	-		-	-		1,000	5,265	6,265	-	-	-
457 Total MNLARS	SR	-		-	-		16,000	-		-	-		8,000	8,000	16,000	-	-	-
458 Total Driver and Vehicle Services	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
459	SR	120,926		110,933	112,218		126,171	111,296		105,484	105,484		62,523	63,648	126,171	55,648	55,648	111,296
470	ALL	120,926		127,405	128,690		142,643	127,768		121,956	121,956		70,759	71,884	142,643	63,884	63,884	127,768

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 Agreement 5/9/2017						
			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
477 TRAFFIC SAFETY - Forecast Base	TH	903		914	914		914	914		914	914		457	457	914	457	457	914
479 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		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 Total Traffic Safety	ALL	903		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		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		2,875	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		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		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		20,991	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		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		386,803	387,102		399,246	382,816		361,466	361,466		199,838	199,407	399,245	191,407	191,407	382,814
500																		
501 DEPT OF REVENUE																		
502																		
503 Change Items:																		
504 NexTen - increased tax collection costs	HUTD	-		456	444		-	-		-	-		-	-	-	-	-	-
505 NexTen - tribal tax refunds	GEN	-		220	360		-	-		-	-		-	-	-	-	-	-
506																		
507 TOTAL DEPT OF REVENUE - Change Items Only	HUTD	-		456	444		-	-		-	-		-	-	-	-	-	-
508	GEN	-		220	360		-	-		-	-		-	-	-	-	-	-
509	ALL	-		676	804		-	-		-	-		-	-	-	-	-	-
510																		
511 ALL AGENCIES TOTAL DIRECT APPROPRIATIONS																		
512 General Fund	GEN	275,399	(1,100)	230,723	246,388	(1,100)	137,666	73,562	(1,100)	244,692	242,592	(1,100)	159,475	167,559	327,034	122,409	122,409	244,818
513 State Airports Fund	AIR	50,218	-	45,218	41,218	-	57,240	41,218	-	54,421	41,218	-	34,812	21,909	56,721	20,609	20,609	41,218
514 County State-Aid Highway Fund	CSAH	1,369,263	-	1,787,068	1,974,004	-	1,604,453	1,733,150	-	1,597,749	1,677,064	-	775,251	802,819	1,578,070	867,211	874,944	1,742,155
515 Municipal State-Aid Street Fund	MSAS	348,884	-	452,338	500,015	-	402,912	435,186	-	406,186	425,718	-	194,122	201,020	395,142	217,678	219,566	437,244
516 Special Revenue Fund	SR	123,685	-	294,781	296,271	-	130,032	114,174	-	118,260	108,260	-	66,445	65,087	131,532	57,087	57,087	114,174
517 Highway User Tax Distribution Fund	HUTD	4,405	-	21,447	21,456	-	20,960	20,972	-	20,898	20,898	-	10,474	10,486	20,960	10,486	10,486	20,972
518 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	3,968,463	-	2,065,834	1,957,888	4,023,722	1,949,414	1,942,347	3,891,761
519 Transportation Priorities Fund	TP	-	-	-	-	-	216,247	250,969	-	-	-	-	-	-	-	-	-	-
520	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	6,484,213	(1,100)	3,306,413	3,226,768	6,533,181	3,244,894	3,247,448	6,492,342
521																		

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 Agreement 5/9/2017						
			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
524	REVENUE ITEMS AND TRANSFERS																	
525	Department of Transportation																	
526	NexTen - Gross Receipts Tax and Tab Fee Revenue	HUTD	-	-	944,377	1,295,383												
527	Sales Tax on Auto Parts Dedication (7)	GEN	-	-	-	-	(307,900)	(554,336)			(246,766)	(334,966)	(72,012)	(72,012)	(144,024)	(206,076)	(206,076)	(412,152)
528	Sales Tax on Auto Parts Dedication - Senate	HUTD	-	-	-	-	-	-	246,766	334,966	72,012	72,012	144,024	206,076	206,076	412,152		
529	Sales Tax on Auto Parts Dedication - House (7)	TP	-	-	-	-	307,900	554,336										
530	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)
531	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		
532	Sales Tax on Rental Cars (6.5%) Dedication - House (7)	TP	-	-	-	-	36,900	41,800										
533	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)
534	Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	-	52,300	59,200	24,400	27,900	52,300	29,000	30,200	59,200		
535	Rental Car Tax (9.2%) Dedication - House (7)	TP	-	-	-	-	52,300	59,200										
536	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)
537	MV Leasing Sales Tax Allocation to HUTDF	HUTD	-	-	-	-	-	-	47,372	61,376	10,395	10,923	21,318	11,319	11,484	22,803		
538	MV Leasing Sales Tax Allocation to local bridges	ST	-	-	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572	26,949		
539	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
540	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
541	MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-
542	MV Leasing Sales Tax reallocation - House (7)	TP	-	-	-	-	193,800	207,300										
543	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
544	Motor Vehicle Lease Revenue Realignment (2) (7)	CSAH	-	(2,550)	(5,550)	(5,950)	(5,550)	(5,950)										
545	Motor Vehicle Lease Revenue Realignment (2) (7)	TA	-	(2,550)	(5,550)	(5,950)	(5,550)	(5,950)										
546	5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-			10,254	13,304	-	-	-	-	-	
547	5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-			117,468	122,114	-	-	-	-	-	
548	5% HUTDF - eliminate Flex Highway Acct allocation	CSAH	-	-	-	-	-	-			(117,468)	(122,114)	-	-	-	-	-	
549	Electric Vehicle surcharge (7)	HUTD	-	-	-	-	40	105					10	30	40	45	60	105
550	Onetime transfer from TPF to HUTDF (TRANSFER OUT)	TP	-	-	-	-	(345,049)	-										
551	Onetime transfer from TPF to HUTDF (TRANSFER IN)	HUTD	-	-	-	-	345,049	-										
552	HUTD (TRANSFER OUT)	HUTD	-	(943,921)	(1,294,939)		(345,050)	(511,514)			(383,338)	(497,342)	(123,992)	(130,528)	(254,520)	(266,903)	(269,083)	(535,986)
553	Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	543,724	747,880		203,234	301,282			225,786	292,934	73,031	76,881	149,912	157,206	158,490	315,696
554	CSAH Fund (TRANSFER IN from HUTDF) (8)	CSAH	-	300,479	413,302		112,314	166,498			114,523	148,581	40,359	42,487	82,846	86,877	87,587	174,463
555	MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	78,928	108,563		29,502	43,734			32,775	42,523	10,601	11,160	21,761	22,820	23,007	45,827
556	FAST Act - federal highway funds	TH	105,000	361,300	291,800		105,000	291,800	105,000	361,300	291,800	215,400	145,900	361,300	145,900	145,900	291,800	
557	Motor vehicle registration surcharge	SR	-	24,000	24,000		-	-			-	-	-	-	-	-	-	
558	Motor vehicle title surcharge	SR	-	90,000	90,000		-	-			-	-	-	-	-	-	-	
559	Rail safety inspectors - assessment increase	SR	-	1,473	1,659		-	-			-	-	-	-	-	-	-	
560	Priority rail corridor safety improvements - assessment	SR	-	65,000	65,000		-	-			-	-	-	-	-	-	-	
561	Rail Safety Account - shift from THF	SR	-	7,450	7,450		-	-			-	-	-	-	-	-	-	
562	Rail Safety Account - shift from THF	TH	-	(7,450)	(7,450)		-	-			-	-	-	-	-	-	-	
563	Compressed natural gas tax rate change	HUTD	-	(320)	(370)		-	-			-	-	-	-	-	-	-	
564	Port Development Carryforward	GEN	-	1,100	-		1,100	-			1,100	-	1,100	-	-	-	-	
565	Overweight truck permits - town bridge account	CSAH	-	-	980	980					490	490	980	490	490	980		
566	MRSI program onetime transfer (TRANSFER OUT)	GEN	-	-	-		-	-			(3,500)	-	(3,500)	-	-	-	-	
567	MRSI program onetime transfer (TRANSFER IN)	SR	-	-	-		-	-			3,500	-	3,500	-	-	-	-	
568	MRSI Grant Conversion	SR	-	-	-		(4,130)	-			(4,130)	-	(4,130)	-	-	-	-	
569	Motor Vehicle Fee Reallocation (ENV to HUTD)	HUTD	-	-	-		-	27,091			-	-	-	-	-	-	-	

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 Agreement 5/9/2017						
			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
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)	(34)	(34)	
578	Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	34	34	34	34	34	17	17	34	17	17	34	34	
579	Start Seeing Motorcycle special plates contribution	SR	-	-	-	12	20	12	20	12	5	7	12	9	11	20	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	(1,580)	-	(448,934)	(707,470)	-	(398,900)	(500,000)	-	(142,629)	(145,929)	(288,558)	(281,693)	(283,593)	(565,286)
589		TH	-	105,000	897,574	105,000	564,534	593,082	105,000	714,809	720,152	-	288,431	222,781	511,212	303,106	304,390	607,496
590		HUTD	-	-	74	-	39	(484,318)	-	-	-	-	25	37	62	37	37	74
591		CSAH	-	(2,550)	407,352	-	42,844	89,878	-	368	27,779	-	42,809	44,211	87,020	88,069	88,549	176,617
592		MSAS	-	-	108,563	-	29,502	43,734	-	32,775	42,523	-	10,601	11,160	21,761	22,820	23,007	45,827
593		TP	-	-	-	-	245,851	862,636	-	-	-	-	-	-	-	-	-	-
594		TA	-	(2,550)	(5,950)	-	(70,450)	(77,600)	-	3,314	1,312	-	1,960	1,234	3,194	702	472	1,174
595		SR	-	-	204,109	-	(4,084)	54	-	10,046	54	-	(608)	24	(584)	26	28	54
596		ST	-	-	-	-	-	-	-	-	-	-	12,285	12,909	25,194	13,377	13,572	26,949
597		ENV	-	-	(27,091)	-	-	-	-	-	-	-	-	-	-	-	-	-
598		Other	-	-	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-
599		ALL	-	105,000	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	Governor (Updated 4/20/17)			House - HF 861-5E (3/31/17)			Senate - SF 1060/HF 861-1UE (3/30/17)			Conference Agreement 5/9/2017						
			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
TOTAL GENERAL FUND																		
MnDOT 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)	6,401	21,301	27,702	18,151	18,151	36,302
MnDOT State Roads	GEN	38	-	1,506	6	-	6	6	-	6	6	-	3	3	6	3	3	6
MnDOT Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	17,000	17,000	34,000	-	-	-
MnDOT Agency Management	GEN	108	-	518	508	-	518	108	-	108	108	-	54	54	108	54	54	108
MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MnDOT	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
TOTAL MET COUNCIL	GEN	182,752	-	142,800	175,800	-	60,076	8,382	-	180,640	179,640	-	116,046	114,820	230,866	89,820	89,820	179,640
DPS Admin	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
DPS State Patrol	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
DPS Traffic Safety	GEN	-	-	-	-	-	940	940	-	-	-	-	470	470	940	470	470	940
TOTAL DPS	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
TOTAL DOR	GEN	-	-	220	360	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct General Fund Spending	GEN	277,899	(1,100)	230,723	246,388	(1,100)	137,666	73,562	(1,100)	244,692	242,592	(1,100)	159,475	167,559	327,034	122,409	122,409	244,818
General Fund Revenue Gain (Loss)	GEN	-	5,100	5,590	(1,580)	-	1,066	(34)	-	(398,900)	(500,000)	-	(142,629)	(145,929)	(288,558)	(281,693)	(283,593)	(565,286)
GENERAL FUND NET	GEN	277,899	(6,200)	225,133	247,968	(1,100)	136,600	73,596	(1,100)	643,592	742,592	(1,100)	302,104	313,488	615,592	404,102	406,002	810,104
FORECAST BASE Gen Fund Spending	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
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)	180,308	191,692	372,000	282,306	284,206	566,512

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
Flex Highway Account	3,313	3,487	7,134	7,192
Town Roads	1,889	1,988	4,067	4,100
Town Bridges	991	1,043	2,134	2,151

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 (House)	Other = non-state funds