

TRANSPORTATION - FY 2018-19 BUDGET, SF 1060 (A-13 DE amendment, 3/22/2017)

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs							Senate - SF 1060 (3/22/17)							Senate 18-19 - Biennium 16-17
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	
<b>DEPARTMENT OF TRANSPORTATION</b>																	
<b>MULTIMODAL SYSTEMS</b>																	
<b>Aeronautics:</b>																	
Airport Dev. & Assistance - Forecast Base	AIR	39,596		14,298	14,298	28,596	14,298	14,298	28,596		14,298	14,298	28,596	14,298	14,298	28,596	
<b>Change Items:</b>																	
Aeronautics Increase	AIR	-		3,000	3,000	6,000	1,000	1,000	2,000		3,000	3,000	6,000	1,000	1,000	2,000	
<b>Total Airport Dev &amp; Asst</b>	<b>AIR</b>	<b>39,596</b>		<b>17,298</b>	<b>17,298</b>	<b>34,596</b>	<b>15,298</b>	<b>15,298</b>	<b>30,596</b>		<b>17,298</b>	<b>17,298</b>	<b>34,596</b>	<b>15,298</b>	<b>15,298</b>	<b>30,596</b>	
<b>Aeronautics:</b>																	
Aviation Support & Services - Forecast Base	AIR	10,622		5,311	5,311	10,622	5,311	5,311	10,622		5,311	5,311	10,622	5,311	5,311	10,622	
	TH	2,700		1,479	1,623	3,102	1,623	1,623	3,246		1,479	1,623	3,102	1,623	1,623	3,246	
<b>Change Items:</b>																	
State Plane Purchase	GEN	-		10,000	-	10,000	-	-	-		-	-	-	-	-	-	
	AIR	10,622		5,311	5,311	10,622	5,311	5,311	10,622		5,311	5,311	10,622	5,311	5,311	10,622	
	TH	2,700		1,479	1,623	3,102	1,623	1,623	3,246		1,479	1,623	3,102	1,623	1,623	3,246	
	GEN	-		10,000	-	10,000	-	-	-		-	-	-	-	-	-	
<b>Total Aviation Support &amp; Services</b>	<b>ALL</b>	<b>13,322</b>		<b>16,790</b>	<b>6,934</b>	<b>23,724</b>	<b>6,934</b>	<b>6,934</b>	<b>13,868</b>		<b>6,790</b>	<b>6,934</b>	<b>13,724</b>	<b>6,934</b>	<b>6,934</b>	<b>13,868</b>	
<b>Transit - Forecast Base</b>	<b>GEN</b>	<b>40,490</b>		<b>17,745</b>	<b>17,745</b>	<b>35,490</b>	<b>17,745</b>	<b>17,745</b>	<b>35,490</b>		<b>17,745</b>	<b>17,745</b>	<b>35,490</b>	<b>17,745</b>	<b>17,745</b>	<b>35,490</b>	
	TH	1,620		846	873	1,719	873	873	1,746		846	873	1,719	873	873	1,746	
<b>Change Items:</b>																	
Base increase - transit operations	SR	-		10,250	10,250	20,500	10,250	10,250	20,500		-	-	-	-	-	-	
	GEN	40,490		17,745	17,745	35,490	17,745	17,745	35,490		17,745	17,745	35,490	17,745	17,745	35,490	
	TH	1,620		846	873	1,719	873	873	1,746		846	873	1,719	873	873	1,746	
	SR	-		10,250	10,250	20,500	10,250	10,250	20,500		-	-	-	-	-	-	
<b>Total Transit</b>	<b>ALL</b>	<b>42,110</b>		<b>28,841</b>	<b>28,868</b>	<b>57,709</b>	<b>28,868</b>	<b>28,868</b>	<b>57,736</b>		<b>18,591</b>	<b>18,618</b>	<b>37,209</b>	<b>18,618</b>	<b>18,618</b>	<b>37,236</b>	
<b>Passenger Rail - Forecast Base</b>	<b>GEN</b>	<b>1,000</b>		<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>		<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	
<b>Change Items:</b>																	
Base increase/reduction - passenger rail program	GEN	-		400	400	800	400	400	800		(500)	(500)	(1,000)	(500)	(500)	(1,000)	
<b>Total Passenger Rail</b>	<b>GEN</b>	<b>1,000</b>		<b>900</b>	<b>900</b>	<b>1,800</b>	<b>900</b>	<b>900</b>	<b>1,800</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,000)</b>	

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/22/17)						Senate 18-19 - Biennium 16-17		
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
<b>Freight - Forecast Base</b>	GEN	8,657		256	256	512	256	256	512		256	256	512	256	256	512	
	TH	10,240		5,350	5,522	10,872	5,522	5,522	11,044		5,350	5,522	10,872	5,522	5,522	11,044	
<i>Change Items:</i>																	
<i>Base increase - rail safety</i>	GEN	-		800	800	1,600	800	800	1,600		-	-	-	-	-	-	
<i>Port development cancellation &amp; reappropriation</i>	GEN	-	(1,100)	1,100	-	1,100	-	-	-	(1,100)	1,100	-	1,100	-	-	-	
<i>MRSI expansion</i>	GEN	-		1,000	1,000	2,000	1,000	1,000	2,000		-	-	-	-	-	-	
<i>Rail safety inspectors increase</i>	SR	-		615	858	1,473	818	841	1,659		-	-	-	-	-	-	
<i>Safety improvements on priority rail corridors</i>	SR	-		32,500	32,500	65,000	32,500	32,500	65,000		-	-	-	-	-	-	
	GEN	8,657		3,156	2,056	5,212	2,056	2,056	4,112		1,356	256	1,612	256	256	512	
	TH	10,240		5,350	5,522	10,872	5,522	5,522	11,044		5,350	5,522	10,872	5,522	5,522	11,044	
	SR	-		33,115	33,358	66,473	33,318	33,341	66,659		-	-	-	-	-	-	
<b>Total Freight</b>	<b>ALL</b>	<b>18,897</b>		<b>41,621</b>	<b>40,936</b>	<b>82,557</b>	<b>40,896</b>	<b>40,919</b>	<b>81,815</b>		<b>6,706</b>	<b>5,778</b>	<b>12,484</b>	<b>5,778</b>	<b>5,778</b>	<b>11,556</b>	<b>(6,413)</b>
<b>Total Multimodal Systems</b>	GEN	50,147	(1,100)	31,801	20,701	52,502	20,701	20,701	41,402	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002	(13,045)
	AIR	50,218		22,609	22,609	45,218	20,609	20,609	41,218		22,609	22,609	45,218	20,609	20,609	41,218	(5,000)
	TH	14,560		7,675	8,018	15,693	8,018	8,018	16,036		7,675	8,018	15,693	8,018	8,018	16,036	1,133
	SR	-		43,365	43,608	86,973	43,568	43,591	87,159		-	-	-	-	-	-	-
	ALL	114,925	(1,100)	105,450	94,936	200,386	92,896	92,919	185,815	(1,100)	49,385	48,628	98,013	46,628	46,628	93,256	(16,912)
<b>STATE ROADS</b>																	
<b>Operations and Maintenance - Forecast Base</b>	TH	579,321		292,140	301,545	593,685	301,545	301,545	603,090		292,140	301,545	593,685	301,545	301,545	603,090	
<i>Change Items:</i>																	
<i>Base increase - Ops and Maintenance</i>	TH	-		19,576	33,805	53,381	35,266	38,031	73,297		40,633	41,614	82,247	41,614	41,614	83,228	
<i>Workforce Optimization</i>	TH	-		25,000	25,750	50,750	26,522	27,318	53,840		-	-	-	-	-	-	
<i>Pavement Preservation</i>	TH	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
<i>Road Equipment Fund</i>	TH	-		10,000	10,000	20,000	10,000	10,000	20,000		-	-	-	-	-	-	
<i>Trunk Highway Operating Costs</i>	TH	-		6,343	12,210	18,553	12,210	12,210	24,420		-	-	-	-	-	-	
<i>Intelligent Transportation System technology</i>	TH	-		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
<b>Total Operations and Maint</b>	<b>TH</b>	<b>579,321</b>		<b>367,059</b>	<b>397,310</b>	<b>764,369</b>	<b>399,543</b>	<b>403,104</b>	<b>802,647</b>		<b>332,773</b>	<b>343,159</b>	<b>675,932</b>	<b>343,159</b>	<b>343,159</b>	<b>686,318</b>	<b>96,611</b>
<b>Program Planning &amp; Delivery - Forecast Base</b>	TH	468,781		227,004	234,331	461,335	234,331	234,331	468,662		227,004	234,331	461,335	234,331	234,331	468,662	
<i>Change Items:</i>																	
<i>Base increase - Planning and Delivery</i>	TH	-		19,576	33,805	53,381	35,266	38,031	73,297		30,475	31,211	61,686	31,211	31,211	62,422	
<i>Trunk Highway Operating Costs</i>	TH	-		3,686	6,942	10,628	6,942	6,942	13,884		-	-	-	-	-	-	
<b>Total Planning &amp; Delivery</b>	<b>TH</b>	<b>468,781</b>		<b>250,266</b>	<b>275,078</b>	<b>525,344</b>	<b>276,539</b>	<b>279,304</b>	<b>555,843</b>		<b>257,479</b>	<b>265,542</b>	<b>523,021</b>	<b>265,542</b>	<b>265,542</b>	<b>531,084</b>	<b>54,240</b>
<b>State Road Construction - Forecast Base</b>	TH	1,523,830		695,800	695,800	1,391,600	695,800	695,800	1,391,600		695,800	695,800	1,391,600	695,800	695,800	1,391,600	
<i>Change items:</i>																	
<i>FAST Act - federal highway funding</i>	TH	-	105,000	215,400	145,900	361,300	145,900	145,900	291,800	105,000	215,400	145,900	361,300	145,900	145,900	291,800	
<i>Base Increase - State Road Construction</i>	TH	-		154,959	253,947	408,906	243,509	231,945	475,454		98,196	100,568	198,764	100,568	100,568	201,136	
<i>Working Capital Loan Fund Program</i>	GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
	TH	1,523,830	105,000	1,066,159	1,095,647	2,161,806	1,085,209	1,073,645	2,158,854	105,000	1,009,396	942,268	1,951,664	942,268	942,268	1,884,536	
	GEN	-		1,500	-	1,500	-	-	-		-	-	-	-	-	-	
<b>Total Construction</b>	<b>ALL</b>	<b>1,523,830</b>	<b>105,000</b>	<b>1,067,659</b>	<b>1,095,647</b>	<b>2,163,306</b>	<b>1,085,209</b>	<b>1,073,645</b>	<b>2,158,854</b>	<b>105,000</b>	<b>1,009,396</b>	<b>942,268</b>	<b>1,951,664</b>	<b>942,268</b>	<b>942,268</b>	<b>1,884,536</b>	<b>427,834</b>

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/22/17)						Senate 18-19 - Biennium 16-17		
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
Highway Debt Service - Forecast Base	TH	428,580		222,987	232,167	455,154	231,507	223,168	454,675		222,987	232,167	455,154	231,507	223,168	454,675	
Change Items:																	
Debt service for new bonding authorizations	TH	-		1,652	16,493	18,145	38,619	72,303	110,922		1,259	9,553	10,812	19,670	25,252	44,922	
<b>Total Debt Service</b>	TH	428,580		224,639	248,660	473,299	270,126	295,471	565,597		224,246	241,720	465,966	251,177	248,420	499,597	37,386
Electronic Communications - Forecast Base	GEN	38		3	3	6	3	3	6		3	3	6	3	3	6	
	TH	10,806		5,645	5,826	11,471	5,826	5,826	11,652		5,645	5,826	11,471	5,826	5,826	11,652	
<b>Total Elec Comm</b>	ALL	10,844		5,648	5,829	11,477	5,829	5,829	11,658		5,648	5,829	11,477	5,829	5,829	11,658	633
Total State Roads	GEN	38		1,503	3	1,506	3	3	6		3	3	6	3	3	6	(32)
	TH	3,011,318		1,913,768	2,022,521	3,936,289	2,037,243	2,057,350	4,094,593		1,829,539	1,798,515	3,628,054	1,807,972	1,805,215	3,613,187	616,736
	ALL	3,011,356		1,915,271	2,022,524	3,937,795	2,037,246	2,057,353	4,094,599		1,829,542	1,798,518	3,628,060	1,807,975	1,805,218	3,613,193	616,704
<b>LOCAL ROADS</b>																	
County State Aid - Forecast Base	CSAH	1,369,263		719,240	744,860	1,464,100	744,860	744,860	1,489,720		719,240	744,860	1,464,100	744,860	744,860	1,489,720	
Change Items:																	
Base increase - CSAH	CSAH	-		108,185	186,816	295,001	194,891	210,172	405,063		50,404	55,206	105,610	55,206	55,206	110,412	
Safe Routes to School	SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
	CSAH	1,369,263		827,425	931,676	1,759,101	939,751	955,032	1,894,783		769,644	800,066	1,569,710	800,066	800,066	1,600,132	
	SR	-		2,250	2,250	4,500	2,250	2,250	4,500		-	-	-	-	-	-	
<b>Total CSAH</b>	ALL	1,369,263		829,675	933,926	1,763,601	942,001	957,282	1,899,283		769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
Municipal State Aid - Forecast Base	MSAS	348,884		180,215	186,330	366,545	186,330	186,330	372,660		180,215	186,330	366,545	186,330	186,330	372,660	
Change Items:																	
Base increase - MSAS	MSAS	-		28,417	49,072	77,489	51,192	55,206	106,398		15,643	17,133	32,776	17,133	17,133	34,266	
ADA projects for local roads	SR	-		4,000	4,000	8,000	4,000	4,000	8,000		-	-	-	-	-	-	
Aid for Cities with Population under 5,000	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
Aid for Large Cities	SR	-		19,000	19,000	38,000	19,000	19,000	38,000		-	-	-	-	-	-	
Aid for Tribal Roads	SR	-		2,500	2,500	5,000	2,500	2,500	5,000		-	-	-	-	-	-	
	MSAS	348,884		208,632	235,402	444,034	237,522	241,536	479,058		195,858	203,463	399,321	203,463	203,463	406,926	
	SR	-		44,500	44,500	89,000	44,500	44,500	89,000		-	-	-	-	-	-	
<b>Total MSAS</b>	ALL	348,884		253,132	279,902	533,034	282,022	286,036	568,058		195,858	203,463	399,321	203,463	203,463	406,926	50,437
Other Local Roads	GEN	14,880		-	-	-	-	-	-		-	-	-	-	-	-	
Change Items:																	
One-time appropriation from Small Cities Acct	SR	-		-	-	-	-	-	-		10,000	-	10,000	-	-	-	
<b>Total Other Local Roads</b>	SR	-		-	-	-	-	-	-		10,000	-	10,000	-	-	-	10,000
<b>Total Local Roads</b>	CSAH	1,369,263		827,425	931,676	1,759,101	939,751	955,032	1,894,783		769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
	MSAS	348,884		208,632	235,402	444,034	237,522	241,536	479,058		195,858	203,463	399,321	203,463	203,463	406,926	50,437
	SR	-		46,750	46,750	93,500	46,750	46,750	93,500		10,000	-	10,000	-	-	-	10,000
	GEN	14,880		-	-	-	-	-	-		-	-	-	-	-	-	(14,880)
	ALL	1,733,027		1,082,807	1,213,828	2,296,635	1,224,023	1,243,318	2,467,341		975,502	1,003,529	1,979,031	1,003,529	1,003,529	2,007,058	246,004

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/22/17)						Senate 18-19 - Biennium 16-17		
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
147																	
148																	
149																	
150	AGENCY MANAGEMENT																
151	Agency Services - Forecast Base	TH	86,241		44,316	45,206	89,522	45,206	45,206	90,412		44,316	45,206	89,522	45,206	45,206	90,412
152	AIR	AIR	-		-	-	-	-	-	-		-	-	-	-	-	-
153	Change Items:																
154	Cybersecurity risk management	TH	-		10,500	9,350	19,850	6,450	6,450	12,900		-	-	-	-	-	-
155	Trunk Highway Operating Costs	TH	-		729	1,373	2,102	1,373	1,373	2,746		-	-	-	-	-	-
156	Tribal Training Funding	GEN	-		192	218	410	200	200	400		-	-	-	-	-	-
157		TH	86,241		55,545	55,929	111,474	53,029	53,029	106,058		44,316	45,206	89,522	45,206	45,206	90,412
158		GEN	-		192	218	410	200	200	400		-	-	-	-	-	-
159		AIR	-		-	-	-	-	-	-		-	-	-	-	-	-
160	Total Agency Services	ALL	86,241		55,737	56,147	111,884	53,229	53,229	106,458		44,316	45,206	89,522	45,206	45,206	90,412
161																	3,281
162	Buildings - Forecast Base	GEN	108		54	54	108	54	54	108		54	54	108	54	54	108
163		TH	37,985		20,031	20,885	40,916	20,885	20,885	41,770		20,031	20,885	40,916	20,885	20,885	41,770
164	Change Items:																
165	Base increase - building services	TH	-		17,000	17,000	34,000	17,000	17,000	34,000		-	-	-	-	-	-
166		GEN	108		54	54	108	54	54	108		54	54	108	54	54	108
167		TH	37,985		37,031	37,885	74,916	37,885	37,885	75,770		20,031	20,885	40,916	20,885	20,885	41,770
168	Total Buildings	ALL	38,093		37,085	37,939	75,024	37,939	37,939	75,878		20,085	20,939	41,024	20,939	20,939	41,878
169																	2,931
170																	
171	Tort Claims	TH	1,200		600	600	1,200	600	600	1,200		600	600	1,200	600	600	1,200
172																	-
173	Total Agency Management	GEN	108		246	272	518	254	254	508		54	54	108	54	54	108
174		TH	125,426		93,176	94,414	187,590	91,514	91,514	183,028		64,947	66,691	131,638	66,691	66,691	133,382
175		AIR	-		-	-	-	-	-	-		-	-	-	-	-	-
176		ALL	125,534		93,422	94,686	188,108	91,768	91,768	183,536		65,001	66,745	131,746	66,745	66,745	133,490
177	TOTAL DEPT OF TRANSPORTATION	GEN	65,173	(1,100)	33,550	20,976	54,526	20,958	20,958	41,916	(1,100)	19,158	18,058	37,216	18,058	18,058	36,116
178		AIR	50,218	-	22,609	22,609	45,218	20,609	20,609	41,218	-	22,609	22,609	45,218	20,609	20,609	41,218
179		CSAH	1,369,263	-	827,425	931,676	1,759,101	939,751	955,032	1,894,783	-	769,644	800,066	1,569,710	800,066	800,066	1,600,132
180		MSAS	348,884	-	208,632	235,402	444,034	237,522	241,536	479,058	-	195,858	203,463	399,321	203,463	203,463	406,926
181		TH	3,151,304	105,000	2,014,619	2,124,953	4,139,572	2,136,775	2,156,882	4,293,657	105,000	1,902,161	1,873,224	3,775,385	1,882,681	1,879,924	3,762,605
182		SR	-	-	90,115	90,358	180,473	90,318	90,341	180,659	-	10,000	-	10,000	-	-	10,000
183		ALL	4,984,842	103,900	3,196,950	3,425,974	6,622,924	3,445,933	3,485,358	6,931,291	103,900	2,919,430	2,917,420	5,836,850	2,924,877	2,922,120	5,846,997
184																	852,008
185	METROPOLITAN COUNCIL																
186																	
187	BUS TRANSIT AND RAIL OPERATIONS - Fcst Base	GEN	182,752		89,820	89,820	179,640	89,820	89,820	179,640		89,820	89,820	179,640	89,820	89,820	179,640
188	Change Items:																
189	Metro Mobility increase	GEN	-		8,000	16,000	24,000	24,000	33,000	57,000		-	-	-	-	-	-
190	Bus, Rail, and Other Transit - reduction	GEN	-		(30,420)	(30,420)	(60,840)	(30,420)	(30,420)	(60,840)		-	-	-	-	-	-
191	Suburban transit demonstration project	GEN	-		-	-	-	-	-	-		1,000	-	1,000	-	-	-
192																	
193																	
194	Total Met Council	GEN	182,752		67,400	75,400	142,800	83,400	92,400	175,800		90,820	89,820	180,640	89,820	89,820	179,640
195	TOTAL METROPOLITAN COUNCIL	GEN	182,752		67,400	75,400	142,800	83,400	92,400	175,800		90,820	89,820	180,640	89,820	89,820	179,640
																	(2,112)

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/22/17)						Senate 18-19 - Biennium 16-17		
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21
<b>DEPARTMENT OF PUBLIC SAFETY</b>																	
<b>ADMIN AND RELATED SERVICES</b>																	
Office of Communications - Forecast Base	GEN	228		115	115	230	115	115	230		115	115	230	115	115	230	
	TH	819		415	415	830	415	415	830		415	415	830	415	415	830	
<b>Change Items:</b>																	
Ongoing Operational Support	GEN	-		15	19	34	19	19	38		-	-	-	-	-	-	
Ongoing Operational Support	TH	-		16	37	53	37	37	74		-	-	-	-	-	-	
	GEN	228		130	134	264	134	134	268		115	115	230	115	115	230	
	TH	819		431	452	883	452	452	904		415	415	830	415	415	830	
<b>Total Communications</b>	<b>ALL</b>	<b>1,047</b>		<b>561</b>	<b>586</b>	<b>1,147</b>	<b>586</b>	<b>586</b>	<b>1,172</b>		<b>530</b>	<b>530</b>	<b>1,060</b>	<b>530</b>	<b>530</b>	<b>1,060</b>	13
<b>Public Safety Support - Forecast Base</b>	GEN	8,229		3,797	3,797	7,594	3,797	3,797	7,594		3,797	3,797	7,594	3,797	3,797	7,594	
	HUTD	2,732		1,366	1,366	2,732	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732	
	TH	7,458		3,771	3,771	7,542	3,771	3,771	7,542		3,771	3,771	7,542	3,771	3,771	7,542	
<b>Change Items:</b>																	
Ongoing Operational Support	GEN	-		42	55	97	55	55	110		-	-	-	-	-	-	
Ongoing Operational Support	TH	-		163	387	550	387	387	774		-	-	-	-	-	-	
	GEN	8,229		3,839	3,852	7,691	3,852	3,852	7,704		3,797	3,797	7,594	3,797	3,797	7,594	
	HUTD	2,732		1,366	1,366	2,732	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732	
	TH	7,458		3,934	4,158	8,092	4,158	4,158	8,316		3,771	3,771	7,542	3,771	3,771	7,542	
<b>Total PSS</b>	<b>ALL</b>	<b>18,419</b>		<b>8,934</b>	<b>8,934</b>	<b>17,868</b>	<b>8,934</b>	<b>8,934</b>	<b>17,868</b>		<b>8,934</b>	<b>8,934</b>	<b>17,868</b>	<b>8,934</b>	<b>8,934</b>	<b>17,868</b>	(551)
<b>Technology &amp; Support Services - Fcst Base</b>	GEN	2,644		1,322	1,322	2,644	1,322	1,322	2,644		1,322	1,322	2,644	1,322	1,322	2,644	
	HUTD	38		19	19	38	19	19	38		19	19	38	19	19	38	
	TH	4,688		2,344	2,344	4,688	2,344	2,344	4,688		2,344	2,344	4,688	2,344	2,344	4,688	
<b>Change Items:</b>																	
Ongoing Operational Support	GEN	-		38	53	91	53	53	106		-	-	-	-	-	-	
Ongoing Operational Support	TH	-		90	112	202	112	112	224		-	-	-	-	-	-	
	GEN	2,644		1,360	1,375	2,735	1,375	1,375	2,750		1,322	1,322	2,644	1,322	1,322	2,644	
	HUTD	38		19	19	38	19	19	38		19	19	38	19	19	38	
	TH	4,688		2,434	2,456	4,890	2,456	2,456	4,912		2,344	2,344	4,688	2,344	2,344	4,688	
<b>Total Technology &amp; Support Services</b>	<b>ALL</b>	<b>7,370</b>		<b>3,813</b>	<b>3,850</b>	<b>7,663</b>	<b>3,850</b>	<b>3,850</b>	<b>7,700</b>		<b>3,685</b>	<b>3,685</b>	<b>7,370</b>	<b>3,685</b>	<b>3,685</b>	<b>7,370</b>	-
<b>Total Admin and Related Services</b>	GEN	11,101		5,329	5,361	10,690	5,361	5,361	10,722		5,234	5,234	10,468	5,234	5,234	10,468	(633)
	HUTD	2,770		1,385	1,385	2,770	1,385	1,385	2,770		1,385	1,385	2,770	1,385	1,385	2,770	-
	TH	12,965		6,799	7,066	13,865	7,066	7,066	14,132		6,530	6,530	13,060	6,530	6,530	13,060	95
	<b>ALL</b>	<b>26,836</b>		<b>13,513</b>	<b>13,812</b>	<b>27,325</b>	<b>13,812</b>	<b>13,812</b>	<b>27,624</b>		<b>13,149</b>	<b>13,149</b>	<b>26,298</b>	<b>13,149</b>	<b>13,149</b>	<b>26,298</b>	(538)

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/22/17)						Senate 18-19 - Biennium 16-17	
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021
238 STATE PATROL																
239																
240																
241 Patrolling Highways - Forecast Base	GEN	191		37	37	74	37	37	74		37	37	74	37	37	74
242	HUTD	1,635		828	828	1,656	828	828	1,656		828	828	1,656	828	828	1,656
243	TH	168,762		87,492	87,492	174,984	87,492	87,492	174,984		87,492	87,492	174,984	87,492	87,492	174,984
244 Change Items:																
245 Ongoing Operational Support	TH	-		2,725	6,805	9,530	6,805	6,805	13,610		-	-	-	-	-	-
246 Ongoing Operational Support	HUTD	-		36	57	93	57	57	114		-	-	-	-	-	-
247 State Patrol Helicopter	GEN	-		920	-	920	-	-	-		-	-	-	-	-	-
248 State Patrol Helicopter	TH	-		4,830	-	4,830	-	-	-		-	-	-	-	-	-
249																
250	GEN	191		957	37	994	37	37	74		37	37	74	37	37	74
251	HUTD	1,635		864	885	1,749	885	885	1,770		828	828	1,656	828	828	1,656
252	TH	168,762		95,047	94,297	189,344	94,297	94,297	188,594		87,492	87,492	174,984	87,492	87,492	174,984
253 Total Patrolling Highways	ALL	170,588		96,868	95,219	192,087	95,219	95,219	190,438		88,357	88,357	176,714	88,357	88,357	176,714
254																
255 Commercial Vehicle Enforcement - FC Base	TH	16,280		8,257	8,257	16,514	8,257	8,257	16,514		8,257	8,257	16,514	8,257	8,257	16,514
256																
257 Change Items:																
258 Ongoing Operational Support	TH	-		293	740	1,033	740	740	1,480		-	-	-	-	-	-
259																
260 Total CVE	TH	16,280		8,550	8,997	17,547	8,997	8,997	17,994		8,257	8,257	16,514	8,257	8,257	16,514
261																
262 Capitol Security - Forecast Base	GEN	16,182		8,147	8,147	16,294	8,147	8,147	16,294		8,147	8,147	16,294	8,147	8,147	16,294
263																
264 Change Items:																
265 Ongoing Operational Support	GEN	-		308	481	789	481	481	962		-	-	-	-	-	-
266																
267 Total Capitol Security	GEN	16,182		8,455	8,628	17,083	8,628	8,628	17,256		8,147	8,147	16,294	8,147	8,147	16,294
268 Total State Patrol	GEN	16,373		9,412	8,665	18,077	8,665	8,665	17,330		8,184	8,184	16,368	8,184	8,184	16,368
269	HUTD	1,635		864	885	1,749	885	885	1,770		828	828	1,656	828	828	1,656
270	TH	185,042		103,597	103,294	206,891	103,294	103,294	206,588		95,749	95,749	191,498	95,749	95,749	191,498
271	ALL	203,050		113,873	112,844	226,717	112,844	112,844	225,688		104,761	104,761	209,522	104,761	104,761	209,522
272																
273 DRIVER AND VEHICLE SERVICES																
274																
275 Vehicle Services - Forecast Base	SR	59,900		21,846	21,846	43,692	21,846	21,846	43,692		21,846	21,846	43,692	21,846	21,846	43,692
276	HUTD	-		8,236	8,236	16,472	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472
277																
278 Change Items:																
279 MNLARS Operational Fee	SR	-		8,000	8,000	16,000	8,000	8,000	16,000		-	-	-	-	-	-
279 Ongoing Operational Support	SR	-		775	1,248	2,023	1,248	1,248	2,496		-	-	-	-	-	-
280																
281	SR	59,900		30,621	31,094	61,715	31,094	31,094	62,188		21,846	21,846	43,692	21,846	21,846	43,692
282	HUTD	-		8,236	8,236	16,472	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472
283 Total Vehicle Services	ALL	59,900		38,857	39,330	78,187	39,330	39,330	78,660		30,082	30,082	60,164	30,082	30,082	60,164

Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs							Senate - SF 1060 (3/22/17)							Senate 18-19 - Biennium 16-17
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	
284 Driver Services - Forecast Base	SR	61,026		30,740	30,740	61,480	30,740	30,740	61,480		30,740	30,740	61,480	30,740	30,740	61,480	
285	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
286																	
287 Change Items:																	
288 Automated Knowledge Test System Maintenance	SR	-		156	156	312	156	156	312		156	156	312	156	156	312	
289 Ongoing Operational Support	SR	-		1,307	2,119	3,426	2,119	2,119	4,238		-	-	-	-	-	-	
290	SR	61,026		32,203	33,015	65,218	33,015	33,015	66,030		30,896	30,896	61,792	30,896	30,896	61,792	
291	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	
292																	
293 Total Driver Services	ALL	61,026		32,203	33,015	65,218	33,015	33,015	66,030		30,896	30,896	61,792	30,896	30,896	61,792	766
294 Total Driver and Vehicle Services	TH	-		-	-	-	-	-	-		-	-	-	-	-	-	-
295	HUTD	-		8,236	8,236	16,472	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472	16,472
296	SR	120,926		62,824	64,109	126,933	64,109	64,109	128,218		52,742	52,742	105,484	52,742	52,742	105,484	(15,442)
297	ALL	120,926		71,060	72,345	143,405	72,345	72,345	144,690		60,978	60,978	121,956	60,978	60,978	121,956	1,030
298																	
299 TRAFFIC SAFETY - Forecast Base	TH	903		457	457	914	457	457	914		457	457	914	457	457	914	
300																	
301 Change Items:																	
302 Ongoing Operational Support	TH	-		21	46	67	46	46	92		-	-	-	-	-	-	
303 MnCRASH system maintenance	TH	-		470	470	940	470	470	940		-	-	-	-	-	-	
304																	
305 Total Traffic Safety	TH	903		948	973	1,921	973	973	1,946		457	457	914	457	457	914	11
306																	
307 PIPELINE SAFETY - Forecast Base	SR	2,759		1,388	1,388	2,776	1,388	1,388	2,776		1,388	1,388	2,776	1,388	1,388	2,776	
308																	
309 Change Items:																	
310 Ongoing Operational Support	SR	-		40	59	99	59	59	118		-	-	-	-	-	-	
311																	
312 Total Pipeline Safety	SR	2,759		1,428	1,447	2,875	1,447	1,447	2,894		1,388	1,388	2,776	1,388	1,388	2,776	17
313																	
314 TOTAL DEPT OF PUBLIC SAFETY	GEN	27,474		14,741	14,026	28,767	14,026	14,026	28,052		13,418	13,418	26,836	13,418	13,418	26,836	(638)
315	SR	123,685		64,252	65,556	129,808	65,556	65,556	131,112		54,130	54,130	108,260	54,130	54,130	108,260	(15,425)
316	HUTD	4,405		10,485	10,506	20,991	10,506	10,506	21,012		10,449	10,449	20,898	10,449	10,449	20,898	16,493
317	TH	198,910		111,344	111,333	222,677	111,333	111,333	222,666		102,736	102,736	205,472	102,736	102,736	205,472	6,562
318	ALL	354,474		200,822	201,421	402,243	201,421	201,421	402,842		180,733	180,733	361,466	180,733	180,733	361,466	6,992
319																	
320 DEPT OF REVENUE																	
321 Change Items:																	
322 NexTen - increased collection costs	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
323 NexTen - tribal tax refunds	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
324																	
325 TOTAL DEPT OF REVENUE - Change Items Only	HUTD	-		234	222	456	222	222	444		-	-	-	-	-	-	-
326	GEN	-		40	180	220	180	180	360		-	-	-	-	-	-	-
327	ALL	-		274	402	676	402	402	804		-	-	-	-	-	-	-



Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs						Senate - SF 1060 (3/22/17)						Senate 18-19 - Biennium 16-17			
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020		FY 2021	Biennium FY 20-21	
328																		
329																		
330	<b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>																	
330	General Fund	GEN	275,399	(1,100)	115,731	110,582	226,313	118,564	127,564	246,128	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592	(30,707)
331	State Airports Fund	AIR	50,218	-	22,609	22,609	45,218	20,609	20,609	41,218	-	22,609	22,609	45,218	20,609	20,609	41,218	(5,000)
332	County State-Aid Highway Fund	CSAH	1,369,263	-	827,425	931,676	1,759,101	939,751	955,032	1,894,783	-	769,644	800,066	1,569,710	800,066	800,066	1,600,132	200,447
333	Municipal State-Aid Street Fund	MSAS	348,884	-	208,632	235,402	444,034	237,522	241,536	479,058	-	195,858	203,463	399,321	203,463	203,463	406,926	50,437
334	Special Revenue Fund	SR	123,685	-	154,367	155,914	310,281	155,874	155,897	311,771	-	64,130	54,130	118,260	54,130	54,130	108,260	(5,425)
335	Highway User Tax Distribution Fund	HUTD	4,405	-	10,719	10,728	21,447	10,728	10,728	21,456	-	10,449	10,449	20,898	10,449	10,449	20,898	16,493
336	Trunk Highway Fund	TH	3,350,214	105,000	2,125,963	2,236,286	4,362,249	2,248,108	2,268,215	4,516,323	105,000	2,004,897	1,975,960	3,980,857	1,985,417	1,982,660	3,968,077	630,643
337		ALL	5,522,068	103,900	3,465,446	3,703,197	7,168,643	3,731,156	3,779,581	7,510,737	103,900	3,190,983	3,187,973	6,378,956	3,195,430	3,192,673	6,388,103	856,888
338																		
339																		
340																		
341	<b>REVENUE ITEMS</b>																	
342																		
343	<b>Department of Transportation</b>																	
344	Motor Fuel Gross Receipts Tax	HUTD	-	-	318,845	495,792	814,637	493,839	490,901	984,740	-	-	-	-	-	-	-	-
345	Vehicle Registration Tax Increase	HUTD	-	-	21,750	90,800	112,550	117,510	167,320	284,830	-	-	-	-	-	-	-	-
346	Sales Tax on Auto Parts Dedication	GEN	-	-	-	-	-	-	-	-	(123,383)	(123,383)	(246,766)	(167,483)	(167,483)	(334,966)	-	
347	Sales Tax on Auto Parts Dedication	HUTD	-	-	-	-	-	-	-	-	123,383	123,383	246,766	167,483	167,483	334,966	-	
348	Sales Tax on Rental Cars (6.5%) Dedication	GEN	-	-	-	-	-	-	-	-	(17,200)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)	-	
349	Sales Tax on Rental Cars (6.5%) Dedication	HUTD	-	-	-	-	-	-	-	-	17,200	19,700	36,900	20,500	21,300	41,800	-	
350	Rental Car Tax (9.2%) Dedication	GEN	-	-	-	-	-	-	-	-	(24,400)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)	-	
351	Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	-	-	-	24,400	27,900	52,300	29,000	30,200	59,200	-	
352	MV Leasing Sales Tax Dedication	GEN	-	-	-	-	-	-	-	-	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)	-	
353	MV Leasing Sales Tax Dedication	HUTD	-	-	-	-	-	-	-	-	17,972	29,400	47,372	30,464	30,912	61,376	-	
354	MV Leasing Sales Tax reallocation to GrMN Transit	TA	-	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312	-	
355	MV Leasing Sales Tax reallocation to CSAH	CSAH	-	-	-	-	-	-	-	-	2,014	1,300	3,314	768	544	1,312	-	
356	MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-	
357	New revenue dedicated to town roads and bridges	CSAH	-	-	-	-	-	-	-	-	4,254	4,659	8,913	5,753	5,810	11,563	-	
358	5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-	-	-	4,894	5,360	10,254	6,619	6,685	13,304	-	
359	5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-	-	-	57,908	59,560	117,468	60,793	61,321	122,114	-	
360	5% HUTDF - eliminate Flex Highway Acct	CSAH	-	-	-	-	-	-	-	-	(57,908)	(59,560)	(117,468)	(60,793)	(61,321)	(122,114)	-	
361	HUTD (TRANSFER OUT)	HUTD	-	-	(340,361)	(586,370)	(926,731)	(611,127)	(657,999)	(1,269,126)	(182,955)	(200,383)	(383,338)	(247,447)	(249,895)	(497,342)	-	
362	Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	-	195,763	338,049	533,812	352,659	380,311	732,970	107,760	118,026	225,786	145,746	147,188	292,934	-	
363	CSAH Fund (TRANSFER IN from HUTDF)	CSAH	-	-	108,185	186,816	295,001	194,891	210,172	405,063	50,404	55,206	105,610	68,172	68,846	137,018	-	
364	MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	-	28,417	49,072	77,489	51,192	55,206	106,398	15,643	17,133	32,775	21,157	21,366	42,523	-	
365	Motor Vehicle Lease Revenue Realignment	GEN	-	5,000	5,300	5,600	10,900	5,800	5,800	11,600	-	-	-	-	-	-	-	
366	Motor Vehicle Lease Revenue Realignment	CSAH	-	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-	-	
367	Motor Vehicle Lease Revenue Realignment	TA	-	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	-	-	-	-	-	-	
368	Motor vehicle registration surcharge	SR	-	-	12,000	12,000	24,000	12,000	12,000	24,000	-	-	-	-	-	-	-	
369	Motor vehicle title surcharge	SR	-	-	45,000	45,000	90,000	45,000	45,000	90,000	-	-	-	-	-	-	-	
370	Rail safety inspectors - assessment increase	SR	-	-	615	858	1,473	818	841	1,659	-	-	-	-	-	-	-	
371	Priority rail corridor safety improvements - assessment	SR	-	-	32,500	32,500	65,000	32,500	32,500	65,000	-	-	-	-	-	-	-	
372	Compressed natural gas tax rate change	HUTD	-	-	(120)	(140)	(260)	(140)	(140)	(280)	-	-	-	-	-	-	-	
373	FAST Act - federal highway funds	TH	-	-	215,400	145,900	361,300	145,900	145,900	291,800	105,000	215,400	145,900	361,300	145,900	145,900	291,800	
374	Port Development Carryforward	GEN	-	-	1,100	-	1,100	-	-	-	-	1,100	-	1,100	-	-	-	
375																		
376	<b>Metropolitan Council</b>																	
377	Regional Transit Sales Tax - 0.5%	Other	-	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-	
378																		



Agency/Program/Budget Activity/Change Items	Fund	FY 2016-17	Governor Recs							Senate - SF 1060 (3/22/17)							Senate 18-19 - Biennium 16-17
		Biennium FY 16-17	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	FY 2017 Change Items	FY 2018	FY 2019	Biennium FY 18-19	FY 2020	FY 2021	Biennium FY 20-21	
379 Department of Public Safety																	
380 MNLARS operation and maintenance fee	SR	-	-	8,000	8,000	16,000	8,000	8,000	16,000	-	-	-	-	-	-	-	
381 Motorcycle Safety Fund - Gen Fund transfer elimination	GEN	-	-	-	-	-	-	-	-	(17)	(17)	(34)	(17)	(17)	(34)		
382 Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	-	-	-	-	17	17	34	17	17	34		
383																	
384 Department of Revenue																	
385 NexTen income tax interactions	GEN	-	-	(1,440)	(2,940)	(4,380)	(2,920)	(2,950)	(5,870)	-	-	-	-	-	-		
386 NexTen property tax interactions	GEN	-	-	-	(2,200)	(2,200)	(3,400)	(4,000)	(7,400)	-	-	-	-	-	-		
387																	
388																	
389 TOTAL REVENUES BY FUND	GEN	-	5,000	4,960	460	5,420	(520)	(1,150)	(1,670)	-	(195,900)	(203,000)	(398,900)	(249,000)	(251,000)	(500,000)	
390	TH	-	-	411,163	483,949	895,112	498,559	526,211	1,024,770	105,000	385,962	328,846	714,809	359,058	361,094	720,152	
391	HUTD	-	-	114	82	196	82	82	164	-	-	-	-	-	-	-	
392	CSAH	-	(2,500)	105,535	184,016	289,551	191,991	207,272	399,263	-	(1,236)	1,604	368	13,900	13,879	27,779	
393	MSAS	-	-	28,417	49,072	77,489	51,192	55,206	106,398	-	15,643	17,133	32,775	21,157	21,366	42,523	
394	TA	-	(2,500)	(2,650)	(2,800)	(5,450)	(2,900)	(2,900)	(5,800)	-	2,014	1,300	3,314	768	544	1,312	
395	SR	-	-	98,115	98,358	196,473	98,318	98,341	196,659	-	10,017	17	10,034	17	17	34	
396	Other	-	-	174,600	271,800	446,400	281,000	290,400	571,400	-	-	-	-	-	-	-	
397	ALL	-	-	820,254	1,084,937	1,905,191	1,117,722	1,173,462	2,291,184	105,000	216,500	145,900	362,400	145,900	145,900	291,800	
398																	
399																	
400																	
401 TOTAL GENERAL FUND																	
402																	
403 MnDOT Multimodal Systems	GEN	50,147	(1,100)	31,801	20,701	52,502	20,701	20,701	41,402	(1,100)	19,101	18,001	37,102	18,001	18,001	36,002	(13,045)
404 MnDOT State Roads	GEN	38	-	1,503	3	1,506	3	3	6	-	3	3	6	3	3	6	(32)
405 MnDOT Local Roads	GEN	14,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(14,880)
406 MnDOT Agency Management	GEN	108	-	246	272	518	254	254	508	-	54	54	108	54	54	108	-
407 MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,500)
408 TOTAL MnDOT	GEN	67,673	(1,100)	33,550	20,976	54,526	20,958	20,958	41,916	(1,100)	19,158	18,058	37,216	18,058	18,058	36,116	(30,457)
409																	
410 TOTAL MET COUNCIL	GEN	182,752	-	67,400	75,400	142,800	83,400	92,400	175,800	-	90,820	89,820	180,640	89,820	89,820	179,640	(2,112)
411																	
412 DPS Admin	GEN	11,101	-	5,329	5,361	10,690	5,361	5,361	10,722	-	5,234	5,234	10,468	5,234	5,234	10,468	(633)
413 DPS State Patrol	GEN	16,373	-	9,412	8,665	18,077	8,665	8,665	17,330	-	8,184	8,184	16,368	8,184	8,184	16,368	(5)
414 TOTAL DPS	GEN	27,474	-	14,741	14,026	28,767	14,026	14,026	28,052	-	13,418	13,418	26,836	13,418	13,418	26,836	(638)
415																	
416 TOTAL DOR	GEN	-	-	40	180	220	180	180	360	-	-	-	-	-	-	-	-
417																	
418 Total Direct General Fund Spending	GEN	277,899	(1,100)	115,731	110,582	226,313	118,564	127,564	246,128	(1,100)	123,396	121,296	244,692	121,296	121,296	242,592	(33,207)
419 General Fund Revenue Gain (Loss)	GEN	-	5,000	4,960	460	5,420	(520)	(1,150)	(1,670)	-	(195,900)	(203,000)	(398,900)	(249,000)	(251,000)	(500,000)	(398,900)
420 GENERAL FUND NET	GEN	277,899	(6,100)	110,771	110,122	220,893	119,084	128,714	247,798	(1,100)	319,296	324,296	643,592	370,296	372,296	742,592	365,693
421 FORECAST BASE Gen Fund Spending	GEN	277,899	-	121,796	121,796	243,592	121,796	121,796	243,592	-	121,796	121,796	243,592	121,796	121,796	243,592	(34,307)
422 CHANGE FROM GENERAL FUND FORECAST BASE	GEN	-	(6,100)	(11,025)	(11,674)	(22,699)	(2,712)	6,918	4,206	(1,100)	197,500	202,500	400,000	248,500	250,500	499,000	

**Fund Code KEY**  
 GEN = General Fund  
 TH = Trunk Highway Fund  
 HUTD = Highway User Tax Distribution Fund  
 CSAH = County State-Aid Highway Fund  
 MSAS = Municipal State-Aid Street Fund  
 TA = Transit Assistance Fund  
 SR = Special Revenue Fund  
 Other = nonstate fund