

TRANSPORTATION - FY 2018-19 BUDGET, First Special Session HF 3

Appropriations/(Reductions) Tracking
(all dollars in thousands, direct appropriations shown unless otherwise indicated)

			Base	Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf	
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19
1																				
2	DEPARTMENT OF TRANSPORTATION																			
3																				
4	MULTIMODAL SYSTEMS																			
5																				
6	Aeronautics:																			
7	Airport Dev. & Assistance - Forecast Base	AIR	39,596	28,596		28,596	28,596		14,298	14,298	28,596	28,596		14,298	14,298	28,596	14,298	14,298	28,596	
8																				
9	Change Items:																			
10	Aeronautics Increase	AIR	-	-		6,000	2,000		2,500	2,500	5,000	2,000		2,500	2,300	4,800	1,000	1,000	2,000	
11	Rochester Airport terminal	AIR	-	-		-	-		2,334	-	2,334	-		2,334	-	2,334	-	-	-	
12	Duluth Airport runway	AIR	-	-		-	-		6,619	-	6,619	-		6,619	-	6,619	-	-	-	
13	St Cloud Airport planning study	AIR	-	-		-	-		250	-	250	-		250	-	250	-	-	-	
14	International Falls terminal	AIR	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
15	Carlton County Airport hangar	AIR	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
16																				
17	Total Airport Dev & Asst	AIR	39,596	28,596		34,596	30,596		26,001	16,798	42,799	30,596		26,001	16,598	42,599	15,298	15,298	30,596	(200)
18																				
19	Aeronautics:																			
20	Aviation Support & Services - Forecast Base	AIR	10,622	10,622		10,622	10,622		5,311	5,311	10,622	10,622		5,311	5,311	10,622	5,311	5,311	10,622	
21		TH	2,700	3,102		3,102	3,246		1,479	1,623	3,102	3,246		1,479	1,623	3,102	1,623	1,623	3,246	
22	Change Items:																			
23	State Plane Purchase	GEN	-	-		10,000	-		-	-	-	-		-	-	-	-	-	-	
24	New forecast base - Civil Air Patrol	AIR	-	-		-	-		(80)	(80)	(160)	(160)		(80)	(80)	(160)	(80)	(80)	(160)	
25																				
26		AIR	10,622	10,622		10,622	10,622		5,231	5,231	10,462	10,462		5,231	5,231	10,462	5,231	5,231	10,462	
27		TH	2,700	3,102		3,102	3,246		1,479	1,623	3,102	3,246		1,479	1,623	3,102	1,623	1,623	3,246	
28		GEN	-	-		10,000	-		-	-	-	-		-	-	-	-	-	-	
29	Total Aviation Support & Services	ALL	13,322	13,724		23,724	13,868		6,710	6,854	13,564	13,708		6,710	6,854	13,564	6,854	6,854	13,708	-
30																				
31	Aeronautics:																			
32	Civil Air Patrol																			
33																				
34	Change Items:																			
35	New Forecast Base	AIR	-	-		-	-		80	80	160	160		80	80	160	80	80	160	
36	Civil Air Patrol Training Facility	AIR	-	-		-	-		3,500	-	3,500	-		3,500	-	3,500	-	-	-	
37																				
38	Total Civil Air Patrol	AIR	-	-		-	-		3,580	80	3,660	160		3,580	80	3,660	80	80	160	-

		Base		Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf					
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 16-17	Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19				
39	Transit - Forecast Base	GEN	39,490	34,490		34,490	34,490		17,245	17,245	34,490	34,490		17,245	17,245	34,490	17,245	17,245	34,490					
40		TH	1,620	1,719		1,719	1,746		846	873	1,719	1,746		846	873	1,719	873	873	1,746					
41																								
42																								
43		Change Items:																						
44		Transit operations approp change - SRF	SR	-		-			20,000	20,000		-		-	-	-		-	-		-	-	-	-
45		Transit operations approp change - Gen Fund	GEN	-		-						(17,000)		-	(17,000)	-		(16,825)	-		(16,825)	-	-	-
46		Safe Routes Administrative Costs	SR	-		-			500	500		-		-	-	-		-	-		-	-	-	-
47		MVLST Realignment (STATUTORY) (1) (2) (3)	TA	-		-	(2,550)		(5,550)	(5,950)		-		-	-	-		-	-		-	-	-	-
48		MVLST Increase from new allocation (STATUTORY)	TA	-		-			-	-		1,960		1,234	3,194	1,174		1,960	1,234		3,194	702	472	1,174
49		MVLST Dedication to TPF (STATUTORY)	TA	-		-			-	-		-		-	-	-		-	-		-	-	-	-
50		MVLST Allocation from TPF	TP	-		-			-	-		-		-	-	-		-	-		-	-	-	-
51		Metropolitan Area TMO Funding	GEN	-		-			-	-		150		150	300	-		150	150		300	-	-	-
52																								
53			GEN	39,490		34,490			34,490	34,490		395		17,395	17,790	34,490		570	17,395		17,965	17,245	17,245	34,490
54			TH	1,620		1,719			1,719	1,746		846		873	1,719	1,746		846	873		1,719	873	873	1,746
55			SR	-		-			20,500	20,500		-		-	-	-		-	-		-	-	-	-
56			TP	-		-			-	-		-		-	-	-		-	-		-	-	-	-
57	Total Transit	ALL	41,110	36,209		56,709	56,736		1,241	18,268	19,509	36,236		1,416	18,268	19,684	18,118	18,118	36,236	175				
58	Safe Routes to School - Forecast Base	GEN	1,000	1,000		1,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000					
59																								
60		Change Items:																						
61		Base increase	SR	-		-			500	500		-		-	-	-		-	-		-	-	-	
62		Infrastructure grants	GEN	-		-			-	-		1,000		-	1,000	-		-	-		-	-	-	
63																								
64			GEN	1,000		1,000			1,000	1,000		1,500		500	2,000	1,000		500	500		1,000	500	500	1,000
65		SR	-	-		500	500		-	-	-	-		-	-	-	-	-	-					
66	Total Safe Routes	ALL	1,000	1,000		1,500	1,500		1,500	500	2,000	1,000		500	500	1,000	500	500	1,000					
67																								
68	Passenger Rail - Forecast Base	GEN	1,000	1,000		1,000	1,000		500	500	1,000	1,000		500	500	1,000	500	500	1,000					
69																								
70		Change Items:																						
71		Base increase/reduction - passenger rail program	GEN	-		-			800	800		(500)		(500)	(1,000)	(1,000)		-	-		-	-	-	
72		St Cloud Northstar Commuter Rail Extension Study	GEN	-		-			850	-		-		-	-	-		-	-		-	-	-	
73																								
74	Rail Service to St Cloud Demonstration	GEN	-	-		3,000	-		-	-	-	-		-	-	-	-	-	-					
75																								
76																								
77	Total Passenger Rail	GEN	1,000	1,000		5,650	1,800		-	-	-	-		500	500	1,000	500	500	1,000	1,000				
78	Freight - Forecast Base	GEN	8,657	512		512	512		256	256	512	512		256	256	512	256	256	512					
79		TH	10,240	10,872		10,872	11,044		5,350	5,522	10,872	11,044		5,350	5,522	10,872	5,522	5,522	11,044					
80																								
81		Change Items:																						
82		Rail safety activities, incl. Interagency Rail Director	GEN	-		-			1,600	1,600		150		150	300	300		800	800		1,600	800	800	1,600
83		Port development cancellation & appropriation	GEN	-		-	(1,100)		1,100	-	(1,100)	1,100		-	1,100	-	(1,100)	1,100	-		1,100	-	-	-
84		Rail safety inspectors increase	SR	-		-			1,473	1,659		-		-	-	-		-	-		-	-	-	-
85		Safety improvements on priority rail corridors	SR	-		-			65,000	65,000		-		-	-	-		-	-		-	-	-	-
86		Rail Safety Account increase (STATUTORY)	SR	-		-			7,450	7,450		-		-	-	-		-	-		-	-	-	-
87		Grand Rapids Rail Study - MRSI Account	GEN	-		-			-	-		1,000		-	1,000	-		1,000	-		1,000	-	-	-
88		Onetime track repair/rehab grants - MRSI Account	SR	-		-			-	-		1,500		-	1,500	-		-	-		-	-	-	-
89																								
90		GEN	8,657	512	(1,100)	3,212	2,112	(1,100)	2,506	406	2,912	812	(1,100)	3,156	1,056	4,212	1,056	1,056	2,112					
91		TH	10,240	10,872		10,872	11,044		5,350	5,522	10,872	11,044		5,350	5,522	10,872	5,522	5,522	11,044					
92		SR	-	-		66,473	66,659		1,500	-	1,500	-		-	-	-	-	-	-					
93	Total Freight	ALL	18,897	11,384	(1,100)	80,557	79,815	(1,100)	9,356	5,928	15,284	11,856	(1,100)	8,506	6,578	15,084	6,578	6,578	13,156	(200)				

	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base	Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf Position Changes FY 18-19
				Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	
94	Freight: Minnesota Rail Service Improvement (MRSI) Change Items: <i>MRSI Expansion</i> <i>MRSI Additional Appropriation</i> <i>Grand Rapids Rail Study</i> Total Freight - MRSI																			
95		GEN	-	-		2,000	2,000		-	-	-	-		-	-	-	-	-	-	
96		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
97		SR	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
102		ALL	-	-		2,000	2,000		-	-	-	-		-	-	-	-	-	-	-
104	Freight: Hazardous Materials Rail Safety Change Items: <i>Onetime Direct Appropriation</i> <i>New forecast base</i> <i>Hazardous materials rail safety - onetime</i> Total Freight - Hazardous Materials																			
105		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
106		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
107		GEN	-	-		-	-		5,000	5,000	10,000	-		-	-	-	-	-	-	
108		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
109		GEN	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
110		ALL	-	-		-	-		5,000	5,000	10,000	-		-	-	-	-	-	-	(10,000)
111	Freight: Railroad Warning Devices Change Items: <i>Onetime Direct Appropriation</i> <i>New forecast base</i> Total Freight - Railroad Warning Devices																			
112		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
113		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
114		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
115		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-
116	Freight: Rail Quiet Zones Change Items: <i>Onetime Direct Appropriation</i> <i>New forecast base</i> Total Freight - Rail Quiet Zones																			
117		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
118		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
119		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
120		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
121	Total Multimodal Systems	GEN	50,147	37,002	(1,100)	56,352	41,402	(1,100)	9,401	23,301	32,702	36,302	(1,100)	4,726	19,451	24,177	19,301	19,301	38,602	
122		AIR	50,218	39,218		45,218	41,218		34,812	22,109	56,921	41,218		34,812	21,909	56,721	20,609	20,609	41,218	
123		TH	14,560	15,693		15,693	16,036		7,675	8,018	15,693	16,036		7,675	8,018	15,693	8,018	8,018	16,036	
124		SR	-	-		87,473	87,659		1,500	-	1,500	-		-	-	-	-	-	-	
125		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
126		ALL	114,925	91,913	(1,100)	204,736	186,315	(1,100)	53,388	53,428	106,816	93,556	(1,100)	47,213	49,378	96,591	47,928	47,928	95,856	(10,225)

				Base	Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf	
			Biennium FY 16-17	Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19	
141	Agency/Program/Budget Activity/Change Items		Fund																		
142	STATE ROADS																				
143																					
144	Operations and Maintenance - Forecast Base		TH	579,321	593,685		593,685	603,090		292,140	301,545	593,685	603,090		292,140	301,545	593,685	301,545	301,545	603,090	
145																					
146	Change Items:																				
147	Base increase - Ops and Maintenance		TH	-	-		54,373	74,788		57,185	35,688	92,873	45,041		48,335	27,890	76,225	15,557	9,344	24,901	
148	Workforce Optimization		TH	-	-		50,750	53,840		-	-	-	-		-	-	-	-	-	-	
149	Pavement Preservation		TH	-	-		20,000	20,000		-	-	-	-		-	-	-	-	-	-	
150	Road Equipment Fund		TH	-	-		20,000	20,000		-	-	-	-		-	-	-	-	-	-	
151	Trunk Highway Operating Costs		TH	-	-		18,553	24,420		-	-	-	-		-	-	-	-	-	-	
152	Intelligent Transportation System technology		TH	-	-		8,000	8,000		-	-	-	-		-	-	-	-	-	-	
153																					
154	Total Operations and Maint		TH	579,321	593,685		765,361	804,138		349,325	337,233	686,558	648,131		340,475	329,435	669,910	317,102	310,889	627,991	(16,648)
155																					
156	Program Planning and Delivery:																				
157	Planning and Research - Forecast Base		TH										-							-	
158																					
159	Change Items:																				
160	New Forecast Base - Planning and Research		TH				-	-		30,079	30,079	60,158	60,158		30,079	30,079	60,158	30,079	30,079	60,158	
161	Base Increase - Planning and Research		TH	-	-		-	-		4,605	2,974	7,579	3,753		3,428	2,324	5,752	1,296	779	2,075	
162	Highway construction costs and inflation study		TH							160	-	160	-		600	-	600	-	-	-	
163																					
164	Total Planning & Research		TH	-	-		-	-		34,844	33,053	67,897	63,911		34,107	32,403	66,510	31,375	30,858	62,233	(1,387)
165																					
166	Program Planning & Delivery:																				
167	Program Delivery - Forecast Base		TH	468,781	461,335		461,335	468,662		227,004	234,331	461,335	468,662		227,004	234,331	461,335	234,331	234,331	468,662	
168																					
169	Change Items:																				
170	Base increase - Program Planning and Delivery		TH	-	-		54,373	74,788		-	-	-	-		-	-	-	-	-	-	
171	Base increase - Program Delivery (new base)		TH	-	-		-	-		37,983	23,792	61,775	30,028		32,083	18,593	50,676	10,371	6,229	16,600	
172	Trunk Highway Operating Costs		TH	-	-		10,628	13,884		-	-	-	-		-	-	-	-	-	-	
173	New Forecast Base - Planning and Research		TH	-	-		-	-		(30,079)	(30,079)	(60,158)	(60,158)		(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)	
174	Red Wing U.S. Highway 61		TH	-	-		-	-		968	-	968	-		-	-	-	-	-	-	
175	Project selection policy development and report		TH							140	-	140	-		140	-	140	-	-	-	
176																					
177	Total Planning & Delivery		TH	468,781	461,335		526,336	557,334		236,016	228,044	464,060	438,532		229,148	222,845	451,993	214,623	210,481	425,104	(12,067)
178																					
179	State Road Construction - Forecast Base		TH	1,523,830	1,391,600		1,391,600	1,391,600		695,800	695,800	1,391,600	1,391,600		695,800	695,800	1,391,600	695,800	695,800	1,391,600	
180																					
181	Change items:																				
182	FAST Act - federal highway funding		TH	-	-		105,000	361,300		-	215,400	145,900	361,300		-	215,400	145,900	361,300	145,900	291,800	
183	Base Increase - State Road Construction		TH	-	-			412,774		113,196	61,245	174,441	58,849		91,810	42,401	134,211	22,595	7,582	30,177	
184	Working Capital Loan Fund Program		GEN	-	-			1,500		-	-	-	-		-	-	-	-	-	-	
185																					
186			TH	1,523,830	1,391,600		105,000	2,165,674		-	1,024,396	902,945	1,927,341		-	1,003,010	884,101	1,887,111	864,295	849,282	1,713,577
187			GEN	-	-			1,500		-	-	-	-		-	-	-	-	-	-	
188	Total Construction		ALL	1,523,830	1,391,600		105,000	2,167,174		-	1,024,396	902,945	1,927,341		-	1,003,010	884,101	1,887,111	864,295	849,282	1,713,577
189																					
190	Corridors of Commerce																				
191																					
192	Change items:																				
193	New forecast base		TH	-	-		-	-		25,000	25,000	50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000	
194																					
195	Total Corridors of Commerce		TH	-	-		-	-		25,000	25,000	50,000	50,000		25,000	25,000	50,000	25,000	25,000	50,000	-

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			Biennium FY 16-17	Base Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19
Agency/Program/Budget Activity/Change Items		Fund																		
196	Highway Debt Service - Forecast Base (6)	TH	428,580	455,154		455,154	454,675		222,987	232,167	455,154	454,675		222,987	232,167	455,154	231,507	223,168	454,675	
197	Change Items:																			
198	Debt service for new bonding authorizations	TH	-	-		18,145	110,922		1,981	19,463	21,444	97,590		1,092	10,158	11,250	35,389	62,547	97,936	
199																				
200																				
201																				
202	Total Debt Service	TH	428,580	455,154		473,299	565,597		224,968	251,630	476,598	552,265		224,079	242,325	466,404	266,896	285,715	552,611	(10,194)
203																				
204	Statewide Radio Communications - Forecast Base	GEN	38	6		6	6		3	3	6	6		214,579	232,825					
205		TH	10,806	11,471		11,471	11,652		5,645	5,826	11,471	11,652		3	3	6	3	3	6	
206	Total Statewide Radio Comm	ALL	10,844	11,477		11,477	11,658		5,648	5,829	11,477	11,658		5,645	5,826	11,471	5,826	5,826	11,652	
207																				-
208	Total State Roads	GEN	38	6		1,506	6		3	3	6	6		5,648	5,829	11,477	5,829	5,829	11,658	
209		TH	3,011,318	2,913,245		3,942,141	4,083,949		1,900,194	1,783,731	3,683,925	3,506,740		5,648	5,829	11,477	5,829	5,829	11,658	
210		ALL	3,011,356	2,913,251		3,943,647	4,083,955		1,900,197	1,783,734	3,683,931	3,506,746		1,861,467	1,741,938	3,603,405	1,725,120	1,718,054	3,443,174	(80,526)
211	LOCAL ROADS																			
212																				
213	County State Aid - Forecast Base	CSAH	1,369,263	1,492,139		1,492,139	1,566,652		732,981	759,158	1,492,139	1,566,652		732,981	759,158	1,492,139	779,696	786,956	1,566,652	
214																				
215	Change Items:																			
216	MVLST Realignment - CSAH (1) (2)	CSAH	-	-	(2,550)	(5,550)	(5,950)		-	-	-	-		-	-	-	-	-	-	
217	MVLST Dedication to TPF (STATUTORY) (1) (2) (3)	CSAH	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
218	Base increase from new HUTDF revenue (all counties)	CSAH	-	-		300,479	413,302		43,618	45,744	89,362	174,464		27,130	29,244	56,374	67,136	67,839	134,975	
219	MVLST Increase from new allocation (5 metro counties)	CSAH	-	-		-	-		1,960	1,234	3,194	1,174		1,960	1,234	3,194	702	472	1,174	
220	Safe Routes to School	SR	-	-		4,500	4,500		-	-	-	-		-	-	-	-	-	-	
221	Onetime appropriation - 7 metro counties	GEN	-	-		-	-		5,000	5,000	10,000	-		5,000	5,000	10,000	-	-	-	
222	Onetime appropriation - town roads	GEN	-	-		-	-		-	-	-	-		2,000	2,000	4,000	-	-	-	
223																				
224		CSAH	1,369,263	1,492,139	(2,550)	1,787,068	1,974,004		778,559	806,136	1,584,695	1,742,290		762,071	789,636	1,551,707	847,534	855,267	1,702,801	
225		SR	-	-		4,500	4,500		-	-	-	-		-	-	-	-	-	-	
226		GEN	-	-		-	-		5,000	5,000	10,000	-		7,000	7,000	14,000	-	-	-	
227	Total CSAH	ALL	1,369,263	1,492,139	(2,550)	1,791,568	1,978,504		783,559	811,136	1,594,695	1,742,290		769,071	796,636	1,565,707	847,534	855,267	1,702,801	(28,988)
228																				
229	Municipal State Aid - Forecast Base	MSAS	348,884	373,410		373,410	391,452		183,534	189,876	373,410	391,452		183,534	189,876	373,410	194,874	196,578	391,452	
230																				
231	Change Items:																			
232	Base increase from new HUTDF revenue	MSAS	-	-		78,928	108,563		11,457	12,016	23,473	45,827		7,126	7,682	14,808	17,635	17,820	35,455	
233																				
234	Total MSAS	MSAS	348,884	373,410		452,338	500,015		194,991	201,892	396,883	437,279		190,660	197,558	388,218	212,509	214,398	426,907	(8,665)
235																				
236	Other Local Roads	GEN	14,880	-		-	-													
237																				
238	Change Items:																			
239	Small Cities Assistance	SR	-	-		38,000	38,000		-	-	-	-		-	-	-	-	-	-	
240	Large Cities Assistance	SR	-	-		38,000	38,000		-	-	-	-		-	-	-	-	-	-	
241	Tribal Roads Assistance	SR	-	-		5,000	5,000		-	-	-	-		-	-	-	-	-	-	
242	ADA projects on local roads	SR	-	-		8,000	8,000		-	-	-	-		-	-	-	-	-	-	
243																				
244	Total Other Local Roads	ALL	14,880	-		89,000	89,000		-	-	-	-		-	-	-	-	-	-	-
245																				
246	Metropolitan Area County Roads																			
247																				
248	Change items:																			
249	New forecast base - Direct Approp	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
250	Dedicated base from TPF	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
251																				
252	Total Metro County Roads	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-

			Base		Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf	
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 16-17	Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19	
253	Small Cities Assistance																				
254																					
255																					
256		Change items:																			
257		New forecast base - Direct Approp	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
258		Dedicated base from TPF	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
259		Onetime appropriation	GEN	-			-	-		10,000	10,000	20,000	-		8,000	8,000	16,000	-	-	-	-
260																					
261		TP	-			-	-		-	-	-	-		-	-	-	-	-	-		
262		GEN	-			-	-		10,000	10,000	20,000	-		8,000	8,000	16,000	-	-	-	-	
263	Total Small Cities Assistance	ALL	-	-		-	-		10,000	10,000	20,000	-		8,000	8,000	16,000	-	-	-	(4,000)	
264	Local Bridge Replacement and Rehabilitation																				
265																					
266																					
267		Change items:																			
268		New forecast base - Direct Approp	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
269		Dedicated base from TPF	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	
270		MVLST new allocation (STATUTORY)	ST							12,285	12,909	25,194	26,949		12,285	12,909	25,194	13,377	13,572	26,949	
271																					
272	Total Local Bridge Replacement	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-	
273	Total Local Roads	CSAH	1,369,263	1,492,139		1,787,068	1,974,004		778,559	806,136	1,584,695	1,742,290		762,071	789,636	1,551,707	847,534	855,267	1,702,801		
274		MSAS	348,884	373,410		452,338	500,015		194,991	201,892	396,883	437,279		190,660	197,558	388,218	212,509	214,398	426,907		
275		SR	-	-		93,500	93,500		-	-	-	-		-	-	-	-	-	-	-	
276		TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-	
277		GEN	14,880	-		-	-		15,000	15,000	30,000	-		15,000	15,000	30,000	-	-	-	-	
278		ALL	1,733,027	1,865,549		2,332,906	2,567,519		988,550	1,023,028	2,011,578	2,179,569		967,731	1,002,194	1,969,925	1,060,043	1,069,665	2,129,708	(41,653)	
279	AGENCY MANAGEMENT																				
280																					
281																					
282		Agency Services - Forecast Base	TH	86,241	89,522		89,522	90,412		44,316	45,206	89,522	90,412		44,316	45,206	89,522	45,206	45,206	90,412	
283		Change Items:																			
284	Cybersecurity risk management	TH	-	-		19,850	12,900		-	-	-	-		-	-	-	-	-	-	-	
285	Trunk Highway Operating Costs	TH	-	-		2,102	2,746		-	-	-	-		-	-	-	-	-	-	-	
286																					
287	Total Agency Services	TH	86,241	89,522		111,474	106,058		44,316	45,206	89,522	90,412		44,316	45,206	89,522	45,206	45,206	90,412	-	
288	Tribal Training																				
289																					
290																					
291		Change items:																			
292		New forecast base	GEN	-	-		410	400		-	-	-	-		-	-	-	-	-	-	-
293																					
294	Total Tribal Training	GEN	-	-		410	400		-	-	-	-		-	-	-	-	-	-	-	
295	Buildings - Forecast Base																				
296		GEN	108	108		108	108		54	54	108	108		54	54	108	54	54	108		
297		TH	37,985	40,916		40,916	41,770		20,031	20,885	40,916	41,770		20,031	20,885	40,916	20,885	20,885	41,770		
298		Change Items:																			
299		Base increase - building services	TH	-	-		34,000	34,000		8,500	8,500	17,000	17,000		8,500	8,500	17,000	8,500	8,500	17,000	
300																					
301		GEN	108	108		108	108		54	54	108	108		54	54	108	54	54	108		
302		TH	37,985	40,916		74,916	75,770		28,531	29,385	57,916	58,770		28,531	29,385	57,916	29,385	29,385	58,770		
303	Total Buildings	ALL	38,093	41,024		75,024	75,878		28,585	29,439	58,024	58,878		28,585	29,439	58,024	29,439	29,439	58,878	-	
304	Tort Claims																				
305		TH	1,200	1,200		1,200	1,200		600	600	1,200	1,200		600	600	1,200	600	600	1,200	-	
306																					
307	Total Agency Management	GEN	108	108		518	508		54	54	108	108		54	54	108	54	54	108		
308		TH	125,426	131,638		187,590	183,028		73,447	75,191	148,638	150,382		73,447	75,191	148,638	75,191	75,191	150,382		
309		ALL	125,534	131,746		188,108	183,536		73,501	75,245	148,746	150,490		73,501	75,245	148,746	75,245	75,245	150,490	-	

			Biennium FY 16-17	Base Biennium FY 18-19	Governor (Updated 4/20/17)		Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf Position Changes FY 18-19	
Agency/Program/Budget Activity/Change Items		Fund			FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	37,116	(1,100)	58,376	41,916	(1,100)	24,458	38,358	62,816	36,416	(1,100)	19,783	34,508	54,291	19,358	19,358	38,716	(8,525)
311	AIR	AIR	50,218	39,218	-	45,218	41,218	-	34,812	22,109	56,921	41,218	-	34,812	21,909	56,721	20,609	20,609	41,218	(200)
312	CSAH	CSAH	1,369,263	1,492,139	-	1,787,068	1,974,004	-	778,559	806,136	1,584,695	1,742,290	-	762,071	789,636	1,551,707	847,534	855,267	1,702,801	(32,988)
313	MSAS	MSAS	348,884	373,410	-	452,338	500,015	-	194,991	201,892	396,883	437,279	-	190,660	197,558	388,218	212,509	214,398	426,907	(8,665)
314	TH	TH	3,151,304	3,060,576	105,000	4,145,424	4,283,013	-	1,981,316	1,866,940	3,848,256	3,673,158	-	1,942,586	1,825,144	3,767,730	1,808,326	1,801,260	3,609,586	(80,526)
315	SR	SR	-	-	-	180,973	181,159	-	1,500	-	1,500	-	-	-	-	-	-	-	-	(1,500)
316	TP	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
317	ALL	ALL	4,984,842	5,002,459	103,900	6,669,397	7,021,325	(1,100)	3,015,636	2,935,435	5,951,071	5,930,361	(1,100)	2,949,912	2,868,755	5,818,667	2,908,336	2,910,892	5,819,228	(132,404)
318	METROPOLITAN COUNCIL																			
319	BUS TRANSIT AND RAIL OPERATIONS - Fcst Base		GEN	182,752	179,640		179,640		89,820	89,820	179,640	179,640		89,820	89,820	179,640	89,820	89,820	179,640	
322	Change Items:																			
324	Metro Mobility base increase	GEN	-	-		24,000	57,000		-	-	-	-		-	-	-	-	-	-	-
325	Base Reduction - Bus, Rail, and Other Transit	GEN	-	-		(60,840)	(60,840)		-	-	-	-		-	-	-	-	-	-	-
326	Base Reduction - LRT Operations	GEN	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-
327	Base Reduction - Corresponding MVST Growth	GEN	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-
328	Onetime appropriation - deficit reduction	GEN	-	-		-	-		15,000	15,000	30,000	-		30,000	40,000	70,000	-	-	-	-
329	Guideway Status Report Costs	GEN	-	-		-	-		210	-	210	-		211	-	211	-	-	-	-
330	Suburban transit demonstration project - GEN	GEN	-	-		-	-		1,000	-	1,000	-		1,000	-	1,000	-	-	-	-
331	Suburban transit demonstration project - TP	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-
332	Regional Transit Sales Tax - 0.5% (STATUTORY)	Other	-	-		448,900	581,900		-	-	-	-		-	-	-	-	-	-	-
334	TOTAL METROPOLITAN COUNCIL	GEN	182,752	179,640		142,800	175,800		106,030	104,820	210,850	179,640		121,031	129,820	250,851	89,820	89,820	179,640	
335	TP	TP	-	-		-	-		-	-	-	-		-	-	-	-	-	-	-
336	ALL	ALL	182,752	179,640		142,800	175,800		106,030	104,820	210,850	179,640		121,031	129,820	250,851	89,820	89,820	179,640	40,001
337	DEPARTMENT OF PUBLIC SAFETY																			
338	ADMIN AND RELATED SERVICES																			
341	Office of Communications - Forecast Base		GEN	228	230	230	230		115	115	230	230		115	115	230	115	115	230	
343	TH	TH	819	830		830	830		415	415	830	830		415	415	830	415	415	830	
344	Change Items:																			
345	Ongoing Operational Support	GEN	-	-		34	38		12	15	27	30		12	15	27	15	15	30	
346	Ongoing Operational Support	TH	-	-		53	74		11	28	39	56		11	28	39	28	28	56	
347																				
348	GEN	GEN	228	230		264	268		127	130	257	260		127	130	257	130	130	260	
349	TH	TH	819	830		883	904		426	443	869	886		426	443	869	443	443	886	
350	Total Communications	ALL	1,047	1,060		1,147	1,172		553	573	1,126	1,146		553	573	1,126	573	573	1,146	-
351	Public Safety Support - Forecast Base		GEN	8,229	7,594	7,594	7,594		3,797	3,797	7,594	7,594		3,797	3,797	7,594	3,797	3,797	7,594	
353	HUTD	HUTD	2,732	2,732		2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732	
354	TH	TH	7,458	7,542		7,542	7,542		3,771	3,771	7,542	7,542		3,771	3,771	7,542	3,771	3,771	7,542	
355	Change Items:																			
356	Ongoing Operational Support	GEN	-	-		97	110		35	45	80	90		35	45	80	45	45	90	
357	Ongoing Operational Support	TH	-	-		550	774		110	297	407	594		110	297	407	297	297	594	
358	Soft body armor reimbursement increase	GEN	-	-		560	260		-	-	-	-		-	-	-	-	-	-	
359	Public Safety Officer provisions - New forecast bases	GEN	-	-		-	-		(2,607)	(2,607)	(5,214)	(5,214)		(2,607)	(2,607)	(5,214)	(2,607)	(2,607)	(5,214)	
360	Public Safety Officer provisions - New forecast bases	TH	-	-		-	-		(100)	(100)	(200)	(200)		(100)	(100)	(200)	(100)	(100)	(200)	
361																				
362	GEN	GEN	8,229	7,594		8,251	7,964		1,225	1,235	2,460	2,470		1,225	1,235	2,460	1,235	1,235	2,470	
363	HUTD	HUTD	2,732	2,732		2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732	
364	TH	TH	7,458	7,542		8,092	8,316		3,781	3,968	7,749	7,936		3,781	3,968	7,749	3,968	3,968	7,936	
365	Total PSS	ALL	18,419	17,868		19,075	19,012		6,372	6,569	12,941	13,138		6,372	6,569	12,941	6,569	6,569	13,138	-

			Base	Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf		
Agency/Program/Budget Activity/Change Items		Fund	Biennium FY 16-17	Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19	
366	Public Safety Officer Survivor Benefits	GEN	-	-		-	-		640	640	1,280	1,280		640	640	1,280	640	640	1,280	-	
367																					
368																					
369																					
370	Change items:																				
371	New forecast base																				
372	Total PSO Survivor Benefits	GEN	-	-		-	-		640	640	1,280	1,280		640	640	1,280	640	640	1,280	-	
373	Public Safety Officer Reimbursements	GEN	-	-		-	-		1,367	1,367	2,734	2,734		1,367	1,367	2,734	1,367	1,367	2,734		
374																					
375																					
376																					
377	Change items:																				
378	New forecast base																				
379	Total PSO Reimbursements	GEN	-	-		-	-		1,367	1,367	2,734	2,734		1,367	1,367	2,734	1,367	1,367	2,734	-	
380	Soft Body Armor Reimbursements	GEN	-	-		-	-		600	600	1,200	1,200		600	600	1,200	600	600	1,200		
381																					
382																					
383																					
384	Change items:																				
385	New forecast base - GEN																				
386	New forecast base - TH																				
387	Total Soft Body Armor	ALL	-	-		-	-		700	700	1,400	1,400		700	700	1,400	700	700	1,400	-	
388	Technology & Support Services - Fcst Base	GEN	2,644	2,644		2,644	2,644		1,322	1,322	2,644	2,644		1,322	1,322	2,644	1,322	1,322	2,644		
389		HUTD	38	38		38	38		19	19	38	38		19	19	38	19	19	38		
390		TH	4,688	4,688		4,688	4,688		2,344	2,344	4,688	4,688		2,344	2,344	4,688	2,344	2,344	4,688		
391		Change Items:																			
392		Ongoing Operational Support	GEN	-	-		91	106		31	43	74	86		31	43	74	43	43		86
393		Ongoing Operational Support	TH	-	-		202	224		61	86	147	172		61	86	147	86	86		172
394																					
395																					
396			GEN	2,644	2,644		2,735	2,750		1,353	1,365	2,718	2,730		1,353	1,365	2,718	1,365	1,365		2,730
397			HUTD	38	38		38	38		19	19	38	38		19	19	38	19	19		38
398			TH	4,688	4,688		4,890	4,912		2,405	2,430	4,835	4,860		2,405	2,430	4,835	2,430	2,430		4,860
399	Total Technology & Support Services	ALL	7,370	7,370		7,663	7,700		3,777	3,814	7,591	7,628		3,777	3,814	7,591	3,814	3,814	7,628	-	
400	Total Admin and Related Services	GEN	11,101	10,468		11,250	10,982		5,312	5,337	10,649	10,674		5,312	5,337	10,649	5,337	5,337	10,674		
401		HUTD	2,770	2,770		2,770	2,770		1,385	1,385	2,770	2,770		1,385	1,385	2,770	1,385	1,385	2,770		
402		TH	12,965	13,060		13,865	14,132		6,712	6,941	13,653	13,882		6,712	6,941	13,653	6,941	6,941	13,882		
403		ALL	26,836	26,298		27,885	27,884		13,409	13,663	27,072	27,326		13,409	13,663	27,072	13,663	13,663	27,326	-	
404	STATE PATROL	GEN																			
405																					
406																					
407																					
408		HUTD	184	184		184	184		92	92	184	184		92	92	184	92	92	184		
409		TH	168,762	174,984		174,984	174,984		87,492	87,492	174,984	174,984		87,492	87,492	174,984	87,492	87,492	174,984		
410		Change Items:																			
411		Ongoing Operational Support	TH	-	-		9,530	13,610		1,845	5,229	7,074	10,458		1,845	5,229	7,074	5,229	5,229	10,458	
412		State Patrol Helicopter - GEN	GEN	-	-		920	-		5,750	-	5,750	-		5,750	-	5,750	-	-	-	
413		State Patrol Helicopter - TH	TH	-	-		4,830	-		-	-	-	-		-	-	-	-	-	-	
414		State Trooper Academy Pay Increase	TH	-	-		-	-		473	473	946	946		473	473	946	473	473	946	
415																					
416			GEN	191	74		994	74		5,787	37	5,824	74		5,787	37	5,824	37	37	74	
417			HUTD	184	184		184	184		92	92	184	184		92	92	184	92	92	184	
418			TH	168,762	174,984		189,344	188,594		89,810	93,194	183,004	186,388		89,810	93,194	183,004	93,194	93,194	186,388	
419	Total Patrolling Highways	ALL	169,137	175,242		190,522	188,852		95,689	93,323	189,012	186,646		95,689	93,323	189,012	93,323	93,323	186,646	-	

			Base		Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf
			Biennium FY 16-17	Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19
Agency/Program/Budget Activity/Change Items		Fund																		
Commercial Vehicle Enforcement - FC Base		TH	16,280	16,514		16,514	16,514		8,257	8,257	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		198	569	767	1,138		198	569	767	569	569	1,138	
Total CVE		TH	16,280	16,514		17,547	17,994		8,455	8,826	17,281	17,652		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		8,147	8,147	16,294	16,294		8,147	8,147	16,294	8,147	8,147	16,294	
Change Items:																				
Ongoing Operational Support		GEN	-	-		789	962		255	390	645	780		255	390	645	390	390	780	
Total Capitol Security		GEN	16,182	16,294		17,083	17,256		8,402	8,537	16,939	17,074		8,402	8,537	16,939	8,537	8,537	17,074	-
Vehicle Crimes Unit - Forecast Base		HUTD	1,451	1,472		1,472	1,472		736	736	1,472	1,472		736	736	1,472	736	736	1,472	
Change Items:																				
Ongoing Operational Support		HUTD	-	-		93	114		25	37	62	74		25	37	62	37	37	74	
Total Vehicle Crimes Unit		HUTD	1,451	1,472		1,565	1,586		761	773	1,534	1,546		761	773	1,534	773	773	1,546	-
Total State Patrol		GEN	16,373	16,368		18,077	17,330		14,189	8,574	22,763	17,148		14,189	8,574	22,763	8,574	8,574	17,148	
		HUTD	1,635	1,656		1,749	1,770		853	865	1,718	1,730		853	865	1,718	865	865	1,730	
		TH	185,042	191,498		206,891	206,588		98,265	102,020	200,285	204,040		98,265	102,020	200,285	102,020	102,020	204,040	
		ALL	203,050	209,522		226,717	225,688		113,307	111,459	224,766	222,918		113,307	111,459	224,766	111,459	111,459	222,918	-
DRIVER AND VEHICLE SERVICES																				
Vehicle Services - Forecast Base		SR	59,900	43,692		43,692	43,692		21,846	21,846	43,692	43,692		21,846	21,846	43,692	21,846	21,846	43,692	
		HUTD	-	16,472		16,472	16,472		8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472	
Change Items:																				
Ongoing Operational Support		SR	-	-		2,023	2,496		663	1,077	1,740	2,154		663	1,077	1,740	1,077	1,077	2,154	
		SR	59,900	43,692		45,715	46,188		22,509	22,923	45,432	45,846		22,509	22,923	45,432	22,923	22,923	45,846	
		HUTD	-	16,472		16,472	16,472		8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472	
Total Vehicle Services		ALL	59,900	60,164		62,187	62,660		30,745	31,159	61,904	62,318		30,745	31,159	61,904	31,159	31,159	62,318	-
Driver Services - Forecast Base		SR	61,026	61,480		61,480	61,480		30,740	30,740	61,480	61,480		30,740	30,740	61,480	30,740	30,740	61,480	
Change Items:																				
Automated Knowledge Test System Maintenance		SR	-	-		312	312		156	156	312	312		156	156	312	156	156	312	
Ongoing Operational Support		SR	-	-		3,426	4,238		1,118	1,829	2,947	3,658		1,118	1,829	2,947	1,829	1,829	3,658	
Total Driver Services		SR	61,026	61,480		65,218	66,030		32,014	32,725	64,739	65,450		32,014	32,725	64,739	32,725	32,725	65,450	-
MN Licensing and Registration System (MNLARS)																				
Change items:																				
MNLARS Operations (STATUTORY)		SR	-	-		16,000	16,000		-	-	-	-		-	-	-	-	-	-	
MNLARS Operations - vehicle services account		SR	-	-		-	-		7,000	2,735	9,735	-		7,000	2,735	9,735	-	-	-	
MNLARS Operations - driver services account		SR	-	-		-	-		1,000	5,265	6,265	-		1,000	5,265	6,265	-	-	-	
Total MNLARS		SR	-	-		-	-		8,000	8,000	16,000	-		8,000	8,000	16,000	-	-	-	-
Total Driver and Vehicle Services		HUTD	-	16,472		16,472	16,472		8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472	
		SR	120,926	105,172		110,933	112,218		62,523	63,648	126,171	111,296		62,523	63,648	126,171	55,648	55,648	111,296	
		ALL	120,926	121,644		127,405	128,690		70,759	71,884	142,643	127,768		70,759	71,884	142,643	63,884	63,884	127,768	-

	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base	Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf Position Changes FY 18-19
				Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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 Change Items: Ongoing Operational Support MnCRASH system maintenance - Gov Rec MnCRASH system maintenance - House Rec	TH	903	914		914	914		457	457	914	914		457	457	914	457	457	914	
478		TH	-	-		67	92		14	35	49	70		14	35	49	35	35	70	
479		TH	-	-		940	940		-	-	-	-		-	-	-	-	-	-	
480		GEN	-	-		-	-		470	470	940	940		470	470	940	470	470	940	
481		TH	903	914		1,921	1,946		471	492	963	984		471	492	963	492	492	984	
482		GEN	-	-		-	-		470	470	940	940		470	470	940	470	470	940	
483		ALL	903	914		1,921	1,946		941	962	1,903	1,924		941	962	1,903	962	962	1,924	
484	Total Traffic Safety		903	914		1,921	1,946		941	962	1,903	1,924		941	962	1,903	962	962	1,924	-
485	PIPELINE SAFETY - Forecast Base Change Items: Ongoing Operational Support	SR	2,759	2,776		2,776	2,776		1,388	1,388	2,776	2,776		1,388	1,388	2,776	1,388	1,388	2,776	
486		SR	-	-		99	118		34	51	85	102		34	51	85	51	51	102	
487		SR	2,759	2,776		2,875	2,894		1,422	1,439	2,861	2,878		1,422	1,439	2,861	1,439	1,439	2,878	
488		SR	2,759	2,776		2,875	2,894		1,422	1,439	2,861	2,878		1,422	1,439	2,861	1,439	1,439	2,878	
489	Total Pipeline Safety		2,759	2,776		2,875	2,894		1,422	1,439	2,861	2,878		1,422	1,439	2,861	1,439	1,439	2,878	-
490	TOTAL DEPT OF PUBLIC SAFETY	GEN	27,474	26,836		29,327	28,312		19,971	14,381	34,352	28,762		19,971	14,381	34,352	14,381	14,381	28,762	-
491		SR	123,685	107,948		113,808	115,112		63,945	65,087	129,032	114,174		63,945	65,087	129,032	57,087	57,087	114,174	-
492		HUTD	4,405	20,898		20,991	21,012		10,474	10,486	20,960	20,972		10,474	10,486	20,960	10,486	10,486	20,972	-
493		TH	198,910	205,472		222,677	222,666		105,448	109,453	214,901	218,906		105,448	109,453	214,901	109,453	109,453	218,906	-
494		ALL	354,474	361,154		386,803	387,102		199,838	199,407	399,245	382,814		199,838	199,407	399,245	191,407	191,407	382,814	-
500	DEPT OF REVENUE Change Items: NexTen - increased tax collection costs NexTen - tribal tax refunds																			
501		HUTD	-	-		456	444		-	-	-	-		-	-	-	-	-	-	
502		GEN	-	-		220	360		-	-	-	-		-	-	-	-	-	-	
503		ALL	-	-		676	804		-	-	-	-		-	-	-	-	-	-	
504	TOTAL DEPT OF REVENUE - Change Items Only	HUTD	-	-		456	444		-	-	-	-		-	-	-	-	-	-	-
505		GEN	-	-		220	360		-	-	-	-		-	-	-	-	-	-	-
506		ALL	-	-		676	804		-	-	-	-		-	-	-	-	-	-	-
507	ALL AGENCIES TOTAL DIRECT APPROPRIATIONS General Fund State Airports Fund County State-Aid Highway Fund Municipal State-Aid Street Fund Special Revenue Fund Highway User Tax Distribution Fund Trunk Highway Fund Transportation Priorities Fund	GEN	275,399	243,592	(1,100)	230,723	246,388	(1,100)	150,459	157,559	308,018	244,818	(1,100)	160,785	178,709	339,494	123,559	123,559	247,118	31,476
508		AIR	50,218	39,218	-	45,218	41,218	-	34,812	22,109	56,921	41,218	-	34,812	21,909	56,721	20,609	20,609	41,218	(200)
509		CSAH	1,369,263	1,492,139	-	1,787,068	1,974,004	-	778,559	806,136	1,584,695	1,742,290	-	762,071	789,636	1,551,707	847,534	855,267	1,702,801	(32,988)
510		MSAS	348,884	373,410	-	452,338	500,015	-	194,991	201,892	396,883	437,279	-	190,660	197,558	388,218	212,509	214,398	426,907	(8,665)
511		SR	123,685	107,948	-	294,781	296,271	-	65,445	65,087	130,532	114,174	-	63,945	65,087	129,032	57,087	57,087	114,174	(1,500)
512		HUTD	4,405	20,898	-	21,447	21,456	-	10,474	10,486	20,960	20,972	-	10,474	10,486	20,960	10,486	10,486	20,972	-
513		TH	3,350,214	3,266,048	105,000	4,368,101	4,505,679	-	2,086,764	1,976,393	4,063,157	3,892,064	-	2,048,034	1,934,597	3,982,631	1,917,779	1,910,713	3,828,492	(80,526)
514		TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
515		ALL	5,522,068	5,543,253	103,900	7,199,676	7,585,031	(1,100)	3,321,504	3,239,662	6,561,166	6,492,815	(1,100)	3,270,781	3,197,982	6,468,763	3,189,563	3,192,119	6,381,682	(92,403)

					Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf
	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base Biennium FY 18-19	FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	Position Changes FY 18-19
524	REVENUE ITEMS AND TRANSFERS																			
525																				
526	Department of Transportation																			
527	NexTen - Gross Receipts Tax and Tab Fee Revenue	HUTD	-	-	-	944,377	1,295,383	-	-	-	-	-	-	-	-	-	-	-	-	-
528	Sales Tax on Auto Parts Dedication (7)	GEN	-	-	-	-	-	(82,020)	(82,020)	(164,040)	(412,152)	(412,152)	(31,532)	(31,532)	(31,532)	(63,064)	(145,644)	(145,644)	(291,288)	100,976
529	Sales Tax on Auto Parts Dedication - Senate	HUTD	-	-	-	-	-	82,020	82,020	164,040	412,152	412,152	31,532	31,532	31,532	63,064	145,644	145,644	291,288	(100,976)
530	Sales Tax on Auto Parts Dedication - House (7)	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
531	Sales Tax on Rental Cars (6.5%) Dedication (7)	GEN	-	-	-	-	-	(17,200)	(19,700)	(36,900)	(41,800)	(41,800)	(17,200)	(19,700)	(19,700)	(36,900)	(20,500)	(21,300)	(41,800)	-
532	Sales Tax on Rental Cars (6.5%) Dedication - Senate	HUTD	-	-	-	-	-	17,200	19,700	36,900	41,800	41,800	17,200	19,700	19,700	36,900	20,500	21,300	41,800	-
533	Sales Tax on Rental Cars (6.5%) Dedication - House (7)	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
534	Rental Car Tax (9.2%) Dedication (7)	GEN	-	-	-	-	-	(24,400)	(27,900)	(52,300)	(59,200)	(59,200)	(24,400)	(27,900)	(27,900)	(52,300)	(29,000)	(30,200)	(59,200)	-
535	Rental Car Tax (9.2%) Dedication	HUTD	-	-	-	-	-	24,400	27,900	52,300	59,200	59,200	24,400	27,900	27,900	52,300	29,000	30,200	59,200	-
536	Rental Car Tax (9.2%) Dedication - House (7)	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
537	MV Leasing Sales Tax Allocation (7)	GEN	-	-	-	-	-	(32,000)	(32,000)	(64,000)	(64,000)	(64,000)	(32,000)	(32,000)	(32,000)	(64,000)	(32,000)	(32,000)	(64,000)	-
538	MV Leasing Sales Tax Allocation to HUTDF	HUTD	-	-	-	-	-	10,395	10,923	21,318	22,803	22,803	10,395	10,923	10,923	21,318	11,319	11,484	22,803	-
539	MV Leasing Sales Tax Allocation to local bridges	ST	-	-	-	-	-	12,285	12,909	25,194	26,949	26,949	12,285	12,909	12,909	25,194	13,377	13,572	26,949	-
540	MV Leasing Sales Tax - GrMN Transit allocation (7)	TA	-	-	-	-	-	1,960	1,234	3,194	1,174	1,174	1,960	1,234	1,234	3,194	702	472	1,174	-
541	MV Leasing Sales Tax - CSAH allocation change (7)	CSAH	-	-	-	-	-	1,960	1,234	3,194	1,174	1,174	1,960	1,234	1,234	3,194	702	472	1,174	-
542	MV Leasing Sales Tax reallocation to Small Cities	SR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
543	MV Leasing Sales Tax reallocation - House (7)	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
544	Motor Vehicle Lease Revenue Realignment (2) (7)	GEN	-	-	5,100	11,100	11,900	5,400	5,700	11,100	11,900	11,900	5,400	5,700	5,700	11,100	5,900	6,000	11,900	-
545	Motor Vehicle Lease Revenue Realignment (2) (7)	CSAH	-	-	(2,550)	(5,550)	(5,950)	-	-	-	-	-	-	-	-	-	-	-	-	-
546	Motor Vehicle Lease Revenue Realignment (2) (7)	TA	-	-	(2,550)	(5,550)	(5,950)	-	-	-	-	-	-	-	-	-	-	-	-	-
547	5% HUTDF allocation to THF - from new revenue	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
548	5% HUTDF allocation to THF - from current revenue	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
549	5% HUTDF - eliminate Flex Highway Acct allocation	CSAH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
550	Electric Vehicle surcharge (7)	HUTD	-	-	-	-	-	10	30	40	105	105	10	30	30	40	45	60	105	-
551	Onetime transfer from TPF to HUTDF (TRANSFER OUT)	TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
552	Onetime transfer from TPF to HUTDF (TRANSFER IN)	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
553	HUTD (TRANSFER OUT)	HUTD	-	-	-	(943,921)	(1,294,939)	(134,000)	(140,536)	(274,536)	(535,986)	(535,986)	(83,512)	(90,048)	(90,048)	(173,560)	(206,471)	(208,651)	(415,122)	100,976
554	Trunk Highway Fund (TRANSFER IN from HUTDF)	TH	-	-	-	543,724	747,880	78,926	82,776	161,702	315,696	315,696	49,189	53,038	53,038	102,227	121,611	122,895	244,507	(59,475)
555	CSAH Fund (TRANSFER IN from HUTDF) (8)	CSAH	-	-	-	300,479	413,302	43,617	45,744	89,361	174,463	174,463	27,183	29,311	29,311	56,494	67,206	67,916	135,122	(32,868)
556	MSAS Fund (TRANSFER IN from HUTDF)	MSAS	-	-	-	78,928	108,563	11,457	12,016	23,473	45,827	45,827	7,140	7,699	7,699	14,839	17,653	17,840	35,493	(8,633)
557	FAST Act - federal highway funds	TH	-	-	105,000	361,300	291,800	-	215,400	145,900	361,300	291,800	-	215,400	145,900	361,300	145,900	145,900	291,800	-
558	Motor vehicle registration surcharge	SR	-	-	-	24,000	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-
559	Motor vehicle title surcharge	SR	-	-	-	90,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-
560	Rail safety inspectors - assessment increase	SR	-	-	-	1,473	1,659	-	-	-	-	-	-	-	-	-	-	-	-	-
561	Priority rail corridor safety improvements - assessment	SR	-	-	-	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-	-	-
562	Rail Safety Account - shift from THF	SR	-	-	-	7,450	7,450	-	-	-	-	-	-	-	-	-	-	-	-	-
563	Rail Safety Account - shift from THF	TH	-	-	-	(7,450)	(7,450)	-	-	-	-	-	-	-	-	-	-	-	-	-
564	Compressed natural gas tax rate change	HUTD	-	-	-	(320)	(370)	-	-	-	-	-	-	-	-	-	-	-	-	-
565	Port Development Carryforward	GEN	-	-	-	1,100	-	1,100	-	1,100	-	-	1,100	-	-	1,100	-	-	-	-
566	Overweight truck permits	CSAH	-	-	-	-	-	490	490	980	980	980	490	490	490	980	490	490	980	-
567	MRSI program onetime transfer (TRANSFER OUT)	GEN	-	-	-	-	-	(3,500)	-	(3,500)	-	-	-	-	-	-	-	-	-	3,500
568	MRSI program onetime transfer (TRANSFER IN)	SR	-	-	-	-	-	3,500	-	3,500	-	-	-	-	-	-	-	-	-	(3,500)
569	MRSI Grant Conversion	SR	-	-	-	-	-	(4,130)	-	(4,130)	-	-	(4,130)	-	-	(4,130)	-	-	-	-
570	Motor Vehicle Fee Reallocation (ENV to HUTD)	HUTD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	(17)	(17)	(34)	(34)	(34)	(17)	(17)	(17)	(34)	(17)	(17)	(34)	-
578	Motorcycle Safety Fund - Gen Fund transfer elimination	SR	-	-	-	-	-	17	17	34	34	34	17	17	17	34	17	17	34	-
579	Start Seeing Motorcycle special plates contribution	SR	-	-	-	-	-	5	7	12	20	20	5	7	7	12	9	11	20	-

	Agency/Program/Budget Activity/Change Items	Fund	Biennium FY 16-17	Base Biennium FY 18-19	Governor (Updated 4/20/17)			Conference Position 5/1/2017					First Special Session HF 3 Transportation - Ch. 3							Conf Position Changes FY 18-19
					FY 2017 Changes	Biennium FY 18-19	Biennium FY 20-21	FY 2017 Changes	FY 2018	FY 2019	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	
580	Department of Revenue	GEN																		
581																				
582	NexTen income and property tax interactions	GEN	-	-	-	(6,610)	(13,480)		-	-	-	-		-	-	-	-	-	-	
583																				
584	Pollution Control Agency	ENV																		
585	Motor Vehicle Fee Reallocation (ENV to HUTD)																			
586																				
587																				
588	TOTAL REVENUES BY FUND	GEN	-	-	5,100	5,590	(1,580)	-	(152,637)	(155,937)	(308,574)	(565,286)	-	(98,649)	(105,449)	(204,098)	(221,261)	(223,161)	(444,422)	104,476
589		TH	-	-	105,000	897,574	1,032,230	-	294,326	228,676	523,002	607,496	-	264,589	198,938	463,527	267,511	268,795	536,307	(59,475)
590		HUTD	-	-	-	136	74	-	25	37	62	74	-	25	37	62	37	37	74	-
591		CSAH	-	-	(2,550)	294,929	407,352	-	46,067	47,468	93,535	176,617	-	29,633	31,035	60,668	68,398	68,878	137,276	(32,868)
592		MSAS	-	-	-	78,928	108,563	-	11,457	12,016	23,473	45,827	-	7,140	7,699	14,839	17,653	17,840	35,493	(8,633)
593		TP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
594		TA	-	-	(2,550)	(5,550)	(5,950)	-	1,960	1,234	3,194	1,174	-	1,960	1,234	3,194	702	472	1,174	-
595		SR	-	-	-	203,923	204,109	-	(608)	24	(584)	54	-	(4,108)	24	(4,084)	26	28	54	(3,500)
596		ST	-	-	-	-	-	-	12,285	12,909	25,194	26,949	-	12,285	12,909	25,194	13,377	13,572	26,949	-
597		ENV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
598		Other	-	-	-	448,900	581,900	-	-	-	-	-	-	-	-	-	-	-	-	-
599		ALL	-	-	105,000	1,924,430	2,326,698	-	212,875	146,427	359,302	292,905	-	212,875	146,427	359,302	146,444	146,461	292,905	-
600																				
601	TOTAL GENERAL FUND																			
602																				
603																				
604	MnDOT Multimodal Systems	GEN	50,147	37,002	(1,100)	56,352	41,402	(1,100)	9,401	23,301	32,702	36,302	(1,100)	4,726	19,451	24,177	19,301	19,301	38,602	(8,525)
605	MnDOT State Roads	GEN	38	6	-	1,506	6	-	3	3	6	6	-	3	3	6	3	3	6	-
606	MnDOT Local Roads	GEN	14,880	-	-	-	-	-	15,000	15,000	30,000	-	-	15,000	15,000	30,000	-	-	-	-
607	MnDOT Agency Management	GEN	108	108	-	518	508	-	54	54	108	108	-	54	54	108	54	54	108	-
608	MnDOT Forecast Adjustment	GEN	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
609	TOTAL MnDOT	GEN	67,673	37,116	(1,100)	58,376	41,916	(1,100)	24,458	38,358	62,816	36,416	(1,100)	19,783	34,508	54,291	19,358	19,358	38,716	(8,525)
610																				
611	TOTAL MET COUNCIL	GEN	182,752	179,640	-	142,800	175,800	-	106,030	104,820	210,850	179,640	-	121,031	129,820	250,851	89,820	89,820	179,640	40,001
612																				
613	DPS Admin	GEN	11,101	10,468	-	11,250	10,982	-	5,312	5,337	10,649	10,674	-	5,312	5,337	10,649	5,337	5,337	10,674	-
614	DPS State Patrol	GEN	16,373	16,368	-	18,077	17,330	-	14,189	8,574	22,763	17,148	-	14,189	8,574	22,763	8,574	8,574	17,148	-
615	DPS Traffic Safety	GEN	-	-	-	-	-	-	470	470	940	940	-	470	470	940	470	470	940	-
616	TOTAL DPS	GEN	27,474	26,836	-	29,327	28,312	-	19,971	14,381	34,352	28,762	-	19,971	14,381	34,352	14,381	14,381	28,762	-
617																				
618	TOTAL DOR	GEN	-	-	-	220	360	-	-	-	-	-	-	-	-	-	-	-	-	-
619																				
620	Total Direct General Fund Spending	GEN	277,899	243,592	(1,100)	230,723	246,388	(1,100)	150,459	157,559	308,018	244,818	(1,100)	160,785	178,709	339,494	123,559	123,559	247,118	31,476
621	General Fund Revenue Gain (Loss)	GEN	-	-	5,100	5,590	(1,580)	-	(152,637)	(155,937)	(308,574)	(565,286)	-	(98,649)	(105,449)	(204,098)	(221,261)	(223,161)	(444,422)	104,476
622	GENERAL FUND NET	GEN	277,899	243,592	(6,200)	225,133	247,968	(1,100)	303,096	313,496	616,592	810,104	(1,100)	259,434	284,158	543,592	344,820	346,720	691,540	(73,000)
623	FORECAST BASE Gen Fund Spending	GEN	277,899	243,592		243,592	243,592		121,796	121,796	243,592	243,592		121,796	121,796	243,592	121,796	121,796	243,592	-
624	CHANGE FROM GENERAL FUND FORECAST BASE	GEN	-	-	(6,200)	(18,459)	4,376	(1,100)	181,300	191,700	373,000	566,512	(1,100)	137,638	162,362	300,000	223,024	224,924	447,948	(73,000)

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

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

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

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

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

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

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

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

Flexible Highway Account
Town Roads (HUTDF Only)
Town Bridges

AIR = State Airports Fund
TA = Transit Assistance Fund
SR = Special Revenue Fund
ST = State Transportation Fund
ENV = Environmental Fund
Other = non-state funds

FY 2018	FY 2019	FY 2020	FY 2021
2,230	2,403	5,517	5,575
1,271	1,370	3,145	3,178
667	719	1,650	1,667