

2017 Transportation Budget

All Figures in Thousands (000's)

Minnesota House Fiscal Analysis Department

Updated: 3/20/2017 8:58 PM

| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|---|------------|---------------|---------------|---------------|----------------------------|---------------|---------------|---------------|---------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| DEPARTMENT OF TRANSPORTATION | | | | | | | | | | | | | | | | |
| MULTIMODAL SYSTEMS | | | | | | | | | | | | | | | | |
| Aeronautics: | | | | | | | | | | | | | | | | |
| Airport Dev. & Assistance - Base | AIR | 39,596 | 28,596 | 28,596 | | 14,298 | 14,298 | 28,596 | 28,596 | | 14,298 | 14,298 | 28,596 | 14,298 | 14,298 | 28,596 |
| Change Items: | | | | | | | | | | | | | | | | |
| Gov's Rec / House - Appropriation Increase | AIR | - | - | - | | 3,000 | 3,000 | 6,000 | 2,000 | | 7,000 | 3,000 | 10,000 | 1,000 | 1,000 | 2,000 |
| Carlton County Airport Hanger | AIR | | | | | | | | | | 320 | - | 320 | - | - | - |
| St. Paul Civil Air Patrol Facility | AIR | | | | | | | | | | 3,500 | - | 3,500 | - | - | - |
| Duluth Airports Improvements | AIR | | | | | | | | | | 6,619 | - | 6,619 | - | - | - |
| International Falls Terminal | AIR | | | | | | | | | | 3,000 | - | 3,000 | - | - | - |
| Rochester Airport Improvements Reimbursement | AIR | | | | | | | | | | 2,333 | - | 2,333 | - | - | - |
| St. Cloud Airport Study | AIR | | | | | | | | | | 250 | - | 250 | - | - | - |
| Total Airport Dev. & Assistance | AIR | 39,596 | 28,596 | 28,596 | | 17,298 | 17,298 | 34,596 | 30,596 | | 37,320 | 17,298 | 54,618 | 15,298 | 15,298 | 30,596 |
| Aeronautics: | | | | | | | | | | | | | | | | |
| Aviation Support & Services - Base | | | | | | | | | | | | | | | | |
| | AIR | 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 |
| | TH | 2,700 | 3,102 | 3,246 | | 1,479 | 1,623 | 3,102 | 3,246 | | 1,479 | 1,623 | 3,102 | 1,623 | 1,623 | 3,246 |
| Change Items: | | | | | | | | | | | | | | | | |
| Purchase Two State Aircraft | GEN | - | - | - | | 10,000 | - | 10,000 | - | | - | - | - | - | - | - |
| House - New Base Civil Air Patrol | AIR | | | | | | | | | | (80) | (80) | (160) | (80) | (80) | (160) |
| Total Airport Support & Services | GEN | | | | | 10,000 | | 10,000 | | | - | - | - | - | - | - |
| | AIR | 10,622 | 10,622 | 10,622 | | 5,311 | 5,311 | 10,622 | 10,622 | | 5,231 | 5,231 | 10,462 | 5,231 | 5,231 | 10,462 |
| | TH | 2,700 | 3,102 | 3,246 | | 1,479 | 1,623 | 3,102 | 3,246 | | 1,479 | 1,623 | 3,102 | 1,623 | 1,623 | 3,246 |
| | ALL | 13,322 | 13,724 | 13,868 | | 16,790 | 6,934 | 23,724 | 13,868 | | 6,710 | 6,854 | 13,564 | 6,854 | 6,854 | 13,708 |
| Change Item: Civil Air Patrol - New Base | AIR | | | | | | | | | | 80 | 80 | 160 | 80 | 80 | 160 |

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|---|---|----------|----------|----------|----------------------------|---------|---------|--------------|--------------|---------------------------------|----------|----------|--------------|----------|----------|--------------|---------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 | |
| 39 | | | | | | | | | | | | | | | | | |
| 40 | Transit - Base | GEN | 39,490 | 34,490 | 34,490 | | 17,245 | 17,245 | 34,490 | 34,490 | | 17,245 | 17,245 | 34,490 | 17,245 | 17,245 | 34,490 |
| 41 | | TH | 1,620 | 1,719 | 1,746 | | 846 | 873 | 1,719 | 1,746 | | 846 | 873 | 1,719 | 873 | 873 | 1,746 |
| 42 | | | | | | | | | | | | | | | | | |
| 43 | Change Items: | | | | | | | | | | | | | | | | |
| 44 | NexTen - Appropriations increase | SR-TS | - | - | - | | 10,000 | 10,000 | 20,000 | 20,000 | | - | - | - | - | - | - |
| 45 | STATUTORY - MVLST Greater MN Transit | TA | | | | (2,650) | (2,650) | (2,800) | (5,450) | (5,800) | | | | | | | |
| 46 | STATUTORY - MVLST Realignment (1) (2) (3) | MVLST | | | | | | | | | (33,950) | (38,790) | (72,740) | (41,312) | (43,762) | (85,074) | |
| 47 | House - Greater MN Transit | STF | | | | | | | | | 33,950 | 38,790 | 72,740 | 41,312 | 43,762 | 85,074 | |
| 48 | House - Metropolitan Area TMO Funding | GEN | | | | | | | | | 150 | 150 | 300 | | | | |
| 49 | Bike and Pedestrian Grants | SR-TS | | | | | 250 | 250 | 500 | 500 | | | | | | | |
| 50 | | | | | | | | | | | | | | | | | |
| 51 | Total Greater MN Transit | SR-TS | | | | | 10,250 | 10,250 | 20,500 | 20,500 | | | | | | | |
| 52 | | TPF | | | | | | | | | 33,950 | 38,790 | 72,740 | 41,312 | 43,762 | 85,074 | |
| 53 | | GEN | 39,490 | 34,490 | 34,490 | | 17,245 | 17,245 | 34,490 | 34,490 | | 17,395 | 17,395 | 34,790 | 17,245 | 17,245 | 34,490 |
| 54 | | TH | 1,620 | 1,719 | 1,746 | | 846 | 873 | 1,719 | 1,746 | | 846 | 873 | 1,719 | 873 | 873 | 1,746 |
| 55 | | ALL | 41,110 | 36,209 | 36,236 | | 18,091 | 18,118 | 36,209 | 36,236 | | 52,191 | 57,058 | 109,249 | 18,118 | 18,118 | 36,236 |
| 56 | | | | | | | | | | | | | | | | | |
| 57 | Safe Routes to School - Base | GEN | 500 | 1,000 | 1,000 | | 500 | 500 | 1,000 | 1,000 | | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 58 | | | | | | | | | | | | | | | | | |
| 59 | Change Items: | | | | | | | | | | | | | | | | |
| 60 | Safe Routes to School Infrastructure Grants | GEN | - | - | - | | | | | | | 2,000 | - | 2,000 | - | - | - |
| 61 | | | | | | | | | | | | | | | | | |
| 62 | Total Safe Routes to School | GEN | | | | | | | | | | 2,500 | 500 | 3,000 | 500 | 500 | 1,000 |
| 63 | | | | | | | | | | | | | | | | | |
| 64 | Passenger Rail - Base | GEN | 1,000 | 1,000 | 1,000 | | 500 | 500 | 1,000 | 1,000 | | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 65 | | | | | | | | | | | | | | | | | |
| 66 | Change Items: | | | | | | | | | | | | | | | | |
| 67 | Appropriations increase | GEN | - | - | - | | 400 | 400 | 800 | 800 | | - | - | - | - | - | - |
| 68 | Appropriations Decrease | GEN | - | - | - | | | | | | | (500) | (500) | (1,000) | (500) | (500) | (1,000) |
| 69 | | | | | | | | | | | | | | | | | |
| 70 | Total Passenger Rail | GEN | - | - | - | | 900 | 900 | 1,800 | 1,800 | | - | - | - | - | - | - |

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|---|---|----------------|---------------|---------------|----------------------------|---------------|---------------|----------------|---------------|---------------------------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 71 | | | | | | | | | | | | | | | | |
| 72 | Freight - Base | 8,657 | 512 | 512 | | 256 | 256 | 512 | 512 | | 256 | 256 | 512 | 256 | 256 | 512 |
| 73 | | 10,240 | 10,872 | 11,044 | | 5,350 | 5,522 | 10,872 | 11,044 | | 5,350 | 5,522 | 10,872 | 5,522 | 5,522 | 11,044 |
| 74 | | | | | | | | | | | | | | | | |
| 75 | Change Items: | | | | | | | | | | | | | | | |
| 76 | Rail Safety Increase, Interagency Rail Director | - | - | - | | 800 | 800 | 1,600 | 1,600 | | 150 | 150 | 300 | 150 | 150 | 300 |
| 77 | MN Rail Service Improvement (MRSI) Expansion | - | - | - | | 1,000 | 1,000 | 2,000 | 2,000 | | - | - | - | - | - | - |
| 78 | Gov - Ports - Redwing & Winona Appropriation | - | - | - | (1,100) | 1,100 | - | 1,100 | - | | - | - | - | - | - | - |
| 79 | House - Ports - Redwing & Winona Appropriation | - | - | - | | | | | | (1,100) | 960 | - | 960 | - | - | - |
| 80 | Additional Freight Rail Inspectors | - | - | - | | 615 | 858 | 1,473 | 1,659 | | - | - | - | - | - | - |
| 81 | Highway-Rail Grade Crossing Improvements | - | - | - | | 32,500 | 32,500 | 65,000 | 65,000 | | - | - | - | - | - | - |
| 82 | House - MRSI Additional Appropriation | - | - | - | | | | | | | 1,500 | - | 1,500 | - | - | - |
| 83 | House - Grand Rapids Rail Study | - | - | - | | | | | | | 1,000 | - | 1,000 | - | - | - |
| 84 | House - MRSI General Fund Appropriation | - | - | - | | | | | | | 3,561 | - | 3,561 | - | - | - |
| 85 | | | | | | | | | | | | | | | | |
| 86 | Total Freight - Direct Appropriations Only | | | | | 33,115 | 33,358 | 66,473 | 66,659 | | - | - | - | - | - | - |
| 87 | | 8,657 | 512 | 512 | | 3,156 | 2,056 | 5,212 | 4,112 | | 4,927 | 406 | 5,333 | 406 | 406 | 812 |
| 88 | | | | | | | | | | | 1,500 | - | 1,500 | - | - | - |
| 89 | | | | | | | | | | | 1,000 | - | 1,000 | - | - | - |
| 90 | | 10,240 | 10,872 | 11,044 | | 5,350 | 5,522 | 10,872 | 11,044 | | 5,350 | 5,522 | 10,872 | 5,522 | 5,522 | 11,044 |
| 91 | ALL | 18,897 | 11,384 | 11,556 | | 8,506 | 7,578 | 16,084 | 15,156 | | 12,777 | 5,928 | 18,705 | 5,928 | 5,928 | 11,856 |
| 92 | | | | | | | | | | | | | | | | |
| 93 | Change Item: Railroad Safety Devices - New Base | | | | | | | | | | 3,000 | 3,000 | 6,000 | 3,098 | 3,282 | 6,381 |
| 94 | | | | | | | | | | | | | | | | |
| 95 | | | | | | | | | | | | | | | | |
| 96 | Change Item: Railroad Quite Zones - New Base | | | | | | | | | | 1,000 | 1,000 | 2,000 | 1,033 | 1,094 | 2,127 |
| 97 | | | | | | | | | | | | | | | | |
| 98 | | | | | | | | | | | | | | | | |
| 99 | Change Item: Hazardous RR Crossing Sep. - New Base | | | | | | | | | | 5,000 | 5,000 | 10,000 | 6,197 | 6,564 | 12,761 |
| 100 | | | | | | | | | | | | | | | | |
| 101 | Total Multimodal Systems - Direct | 50,147 | 37,002 | 37,002 | (1,100) | 31,801 | 20,701 | 52,502 | 41,402 | (1,100) | 24,822 | 18,301 | 43,123 | 18,151 | 18,151 | 36,302 |
| 102 | | 50,218 | 39,218 | 39,218 | | 22,609 | 22,609 | 45,218 | 41,218 | | 42,631 | 22,609 | 65,240 | 20,609 | 20,609 | 41,218 |
| 103 | | 14,560 | 15,693 | 16,036 | | 7,675 | 8,018 | 15,693 | 16,036 | | 7,675 | 8,018 | 15,693 | 8,018 | 8,018 | 16,036 |
| 104 | | | | | | 10,250 | 10,250 | 20,500 | 20,500 | | - | - | - | - | - | - |
| 105 | | | | | | 33,115 | 33,358 | 66,473 | 66,659 | | - | - | - | - | - | - |
| 106 | | | | | | | | | | | 1,000 | - | 1,000 | - | - | - |
| 107 | | | | | | | | | | | 44,450 | 47,790 | 92,240 | 51,640 | 54,702 | 106,342 |
| 108 | ALL | 114,925 | 91,913 | 92,256 | (1,100) | 62,085 | 51,328 | 113,413 | 98,656 | (1,100) | 75,128 | 48,928 | 124,056 | 46,778 | 46,778 | 93,556 |

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| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| STATE ROADS | | | | | | | | | | | | | | | | |
| Operations and Maintenance - Base | TH | 579,321 | 593,685 | 602,908 | | 292,140 | 301,545 | 593,685 | 603,090 | | 292,140 | 301,545 | 593,685 | 301,545 | 301,545 | 603,090 |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | |
| NexTen - Appropriations Increase - O & M | TH | - | - | - | | 19,576 | 33,805 | 53,381 | 73,297 | | - | - | - | - | - | - |
| House - Appropriations Increase - O & M | TH | - | - | - | | | | | | | 22,592 | 12,812 | 35,404 | 20,553 | 21,975 | 42,527 |
| Pavement Preservation Increase | TH | - | - | - | | 10,000 | 10,000 | 20,000 | 20,000 | | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| Road Equipment Replacement | TH | - | - | - | | 10,000 | 10,000 | 20,000 | 20,000 | | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| Gov - Trunk Highway Operating Increase - O & M | TH | - | - | - | | 6,343 | 12,210 | 18,553 | 24,420 | | - | - | - | - | - | - |
| House - Trunk Highway Operating Increase - O & M | TH | - | - | - | | | | | | | 4,714 | 9,744 | 14,458 | 9,744 | 9,744 | 19,488 |
| Transportation System Technology | TH | - | - | - | | 4,000 | 4,000 | 8,000 | 8,000 | | 4,000 | 4,000 | 8,000 | 4,000 | 4,000 | 8,000 |
| Workforce Increase - Snow Plow and Maintenance | TH | - | - | - | | 25,000 | 25,750 | 50,750 | 53,840 | | - | - | - | - | - | - |
| Total Operations and Maintenance | TH | 579,321 | 593,685 | 602,908 | | 367,059 | 397,310 | 764,369 | 802,647 | | 343,446 | 348,101 | 691,547 | 355,841 | 357,264 | 713,105 |
| Program Planning & Delivery - Base | TH | 468,781 | 461,335 | 468,662 | | 227,004 | 234,331 | 461,335 | 468,662 | | 227,004 | 234,331 | 461,335 | 234,331 | 234,331 | 468,662 |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | |
| NexTen - Appropriations Increase - PPD | TH | - | - | - | | 19,576 | 33,805 | 53,381 | 73,297 | | - | - | - | - | - | - |
| House - Appropriations Increase - PD | TH | - | - | - | | | | | | | 22,592 | 12,812 | 35,404 | 20,553 | 21,975 | 42,527 |
| Gov - Trunk Highway Operating Increase - PPD | TH | - | - | - | | 3,686 | 6,942 | 10,628 | 13,884 | | - | - | - | - | - | - |
| House - Trunk Highway Operating Increase - PD | TH | - | - | - | | | | | | | 2,376 | 4,829 | 7,200 | 4,829 | 4,829 | 9,658 |
| House - New Base - Highway System Planning | TH | - | - | - | | | | | | | (30,079) | (30,079) | (60,158) | (30,079) | (30,079) | (60,158) |
| House - Red Wing U.S. Highway 61 | TH | - | - | - | | | | | | | 968 | - | 968 | - | - | - |
| Total Program Planning & Delivery | TH | 468,781 | 461,335 | 468,662 | | 250,266 | 275,078 | 525,344 | 555,843 | | 222,862 | 221,893 | 444,754 | 229,633 | 231,056 | 460,689 |
| Change Item: Highway System Planning New Base | TH | | | | | | | | | | 30,079 | 30,079 | 60,158 | 30,079 | 30,079 | 60,158 |
| House - Operations Increase - Planning | TH | | | | | | | | | | 363 | 711 | 1,080 | 711 | 711 | 1,422 |
| Total Highway System Planning | TH | | | | | | | | | | 30,442 | 30,790 | 61,232 | 30,790 | 30,790 | 61,580 |
| State Road Construction - Base | TH | 1,523,830 | 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 |
| <i>Change Items:</i> | | | | | | | | | | | | | | | | |
| NexTen - Appropriations Increase - SRC | TH | - | - | - | | 154,959 | 253,947 | 408,906 | 475,454 | | - | - | - | - | - | - |
| House - Appropriations Increase - SRC | TH | - | - | - | | | | | | | 180,738 | 102,496 | 283,234 | 164,420 | 175,799 | 340,219 |
| Federal Funds (FAST ACT) Appropriations Increase | TH | - | - | - | 105,000 | 215,400 | 145,900 | 361,300 | 291,800 | 105,000 | 215,400 | 145,900 | 361,300 | 145,900 | 145,900 | 291,800 |
| MnDOT Projects Business Working Capital Loan | GEN | - | - | - | | 1,500 | - | 1,500 | - | | - | - | - | - | - | - |
| Total State Road Construction | GEN | | | | | 1,500 | - | 1,500 | - | | - | - | - | - | - | - |
| | TH | 1,523,830 | 1,391,600 | 1,391,600 | 105,000 | 1,066,159 | 1,095,647 | 2,161,806 | 2,158,854 | 105,000 | 1,091,938 | 944,196 | 2,036,134 | 1,006,120 | 1,017,499 | 2,023,619 |
| ALL | ALL | | | | 105,000 | 1,067,659 | 1,095,647 | 2,163,306 | 2,158,854 | 105,000 | 1,091,938 | 944,196 | 2,036,134 | 1,006,120 | 1,017,499 | 2,023,619 |

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| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 154 Highway Debt Service - Base | TH | 518,580 | 445,518 | 436,606 | | 213,190 | 232,328 | 445,518 | 436,606 | | 213,190 | 232,328 | 445,518 | 222,789 | 213,817 | 436,606 |
| 156 Change Items: | | | | | | | | | | | | | | | | |
| 158 GOV - Debt Service for \$ Billion TH Bonds | TH | - | - | - | | 1,652 | 16,493 | 18,145 | 110,922 | | - | - | - | - | - | - |
| 159 House - Debt Service for \$1 Billion TH Bonds (4) | TPF | | | | | | | | | | 1,821 | 16,683 | 18,504 | 43,713 | 70,016 | 113,729 |
| 160 House - Debt Service for \$300 Million TH Bonds | TH | | | | | | | | | | 2,185 | 15,179 | 17,364 | 26,680 | 27,467 | 54,147 |
| 162 Total Highway Debt Service | ALL | 518,580 | 467,296 | 436,606 | | 214,842 | 248,821 | 463,663 | 547,528 | | 217,196 | 264,190 | 481,386 | 293,182 | 311,300 | 604,482 |
| 163 Statewide Radio Communications - Base | GEN | 38 | 6 | 6 | | 3 | 3 | 6 | 6 | | 3 | 3 | 6 | 3 | 3 | 6 |
| 164 | TH | 10,806 | 11,471 | 11,652 | | 5,645 | 5,826 | 11,471 | 11,652 | | 5,645 | 5,826 | 11,471 | 5,826 | 5,826 | 11,652 |
| 166 | ALL | 10,844 | 11,477 | 11,658 | | 5,648 | 5,829 | 11,477 | 11,658 | | 5,648 | 5,829 | 11,477 | 5,829 | 5,829 | 11,658 |
| 167 Total State Roads - Direct | GEN | 38 | 6 | 6 | | 1,503 | 3 | 1,506 | 6 | | 3 | 3 | 6 | 3 | 3 | 6 |
| 168 | TH | 3,101,318 | 2,925,387 | 2,911,428 | 105,000 | 1,903,971 | 2,022,682 | 3,926,653 | 4,076,524 | 105,000 | 1,696,517 | 1,565,985 | 3,262,502 | 1,921,393 | 1,953,735 | 3,875,128 |
| 169 | TPF | | | | | | | | | | 1,821 | 16,683 | 18,504 | 43,713 | 70,016 | 113,729 |
| 170 | ALL | 3,101,356 | 2,925,393 | 2,911,434 | 105,000 | 1,905,474 | 2,022,685 | 3,928,159 | 4,076,530 | 105,000 | 1,698,341 | 1,582,671 | 3,281,012 | 1,965,109 | 2,023,754 | 3,988,863 |
| 171 LOCAL ROADS | | | | | | | | | | | | | | | | |
| 172 County State Aid - Base | CSAH | 1,369,263 | 1,464,100 | 1,534,552 | | 719,240 | 744,860 | 1,464,100 | 1,534,552 | | 719,240 | 744,860 | 1,464,100 | 764,685 | 769,867 | 1,534,552 |
| 173 Change Items: | | | | | | | | | | | | | | | | |
| 174 STATUTORY - MVLST Realignment (1) (2) | CSAH | | | | (2,650) | (2,650) | (2,800) | (5,450) | (5,800) | | | | | | | |
| 175 STATUTORY - MVLST Realignment (1) (2) (3) | MVLST | | | | | | | | | | (33,950) | (38,790) | (72,740) | (41,312) | (43,762) | (85,074) |
| 176 NexTen - County State Aid Increase (5) | CSAH | | | | | 108,185 | 186,816 | 295,001 | 405,063 | | - | - | - | - | - | - |
| 177 House - Appropriations Increase - CSAH | CSAH | | | | | | | | | | 58,882 | 53,432 | 116,115 | 84,655 | 81,843 | 166,497 |
| 178 NexTen - Safe Routes to School | SR-TS | | | | | 2,250 | 2,250 | 4,500 | 4,500 | | - | - | - | - | - | - |
| 179 Total County State Aid | CSAH | | | | | 827,425 | 931,676 | 1,759,101 | 1,939,615 | | 744,172 | 759,502 | 1,503,673 | 808,028 | 807,948 | 1,615,976 |
| 180 | SR-TS | | | | | 2,250 | 2,250 | 4,500 | 4,500 | | - | - | - | - | - | - |
| 181 | ALL | | | | | 829,675 | 933,926 | 1,763,601 | 1,944,115 | | 744,172 | 759,502 | 1,503,673 | 808,028 | 807,948 | 1,615,976 |
| 182 | | | | | | | | | | | | | | | | |
| 183 Municipal State Aid - Base | MSAS | 348,884 | 366,545 | 383,577 | | 180,215 | 186,330 | 366,545 | 383,577 | | 180,215 | 186,330 | 366,545 | 191,145 | 192,432 | 383,577 |
| 184 Change Items: | | | | | | | | | | | | | | | | |
| 185 NexTen - Municipal State Aid Increase | MSAS | | | | | 28,417 | 49,072 | 77,489 | 106,398 | | - | - | - | - | - | - |
| 186 House - Appropriations Increase - MSAS | MSAS | | | | | | | | | | 15,467 | 14,035 | 30,329 | 22,236 | 21,498 | 43,734 |
| 187 Total Municipal State Aid | MSAS | | | | | 208,632 | 235,402 | 444,034 | 489,975 | | 195,682 | 200,365 | 396,047 | 213,381 | 213,930 | 427,311 |

2017 Transportation Budget

All Figures in Thousands (000's)

Minnesota House Fiscal Analysis Department

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| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|---|-------|-----------|-----------|-----------|----------------------------|-----------|-----------|--------------|--------------|---------------------------------|---------|---------|--------------|-----------|-----------|--------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 194 Other Local Roads - Base (Small Cities) | GEN | 14,880 | - | - | | | | | | | | | | | | |
| 195 | | | | | | | | | | | | | | | | |
| 196 Change Items: | | | | | | | | | | | | | | | | |
| 197 NexTen - ADA Projects for Local Governments | SR-TS | | | | | 4,000 | 4,000 | 8,000 | 8,000 | | - | - | - | - | - | - |
| 198 NexTen - Grants to Larger Cities | SR-TS | | | | | 19,000 | 19,000 | 38,000 | 38,000 | | - | - | - | - | - | - |
| 199 NexTen - Grants for Tribal Roads | SR-TS | | | | | 2,500 | 2,500 | 5,000 | 5,000 | | - | - | - | - | - | - |
| 200 NexTen - Aid to Cities Under 5,000 In Population | SR-TS | | | | | 19,000 | 19,000 | 38,000 | 38,000 | | - | - | - | - | - | - |
| 201 | | | | | | | | | | | | | | | | |
| 202 Total Other Local Roads | SR-TS | 14,880 | - | - | | 44,500 | 44,500 | 89,000 | 89,000 | | - | - | - | - | - | - |
| 203 | | | | | | | | | | | | | | | | |
| 204 Change Item: Small Cities Program - New Base | TPF | | | | | | | | | | 12,500 | 12,500 | 25,000 | 16,525 | 17,505 | 34,029 |
| 205 | | | | | | | | | | | | | | | | |
| 206 Change Item: Local Bridge Program - New Base | TPF | | | | | | | | | | 12,383 | 12,384 | 24,767 | 12,394 | 13,129 | 25,522 |
| 207 | | | | | | | | | | | | | | | | |
| 208 Change Item: Metro County Road Aid | TPF | | | | | | | | | | 33,950 | 38,790 | 72,740 | 41,312 | 43,762 | 85,074 |
| 209 | | | | | | | | | | | | | | | | |
| 210 | | | | | | | | | | | | | | | | |
| 211 | | | | | | | | | | | | | | | | |
| 212 Total Local Roads - Direct | CSAH | 1,369,263 | 1,396,990 | 1,396,990 | | 827,425 | 931,676 | 1,759,101 | 1,939,615 | | 744,172 | 759,502 | 1,503,673 | 808,028 | 807,948 | 1,615,976 |
| 213 | MSAS | 348,884 | 356,282 | 356,282 | | 208,632 | 235,402 | 444,034 | 489,975 | | 195,682 | 200,365 | 396,047 | 213,381 | 213,930 | 427,311 |
| 214 | SR-TS | 14,880 | - | - | | 46,750 | 46,750 | 93,500 | 93,500 | | - | - | - | - | - | - |
| 215 | TPF | | | | | | | | | | 58,833 | 63,674 | 122,507 | 70,230 | 74,395 | 144,625 |
| 216 | ALL | 1,733,027 | 1,753,272 | 1,753,272 | | 1,082,807 | 1,213,828 | 2,296,635 | 2,523,090 | | 939,853 | 959,867 | 1,899,720 | 1,021,409 | 1,021,878 | 2,043,287 |
| 217 | | | | | | | | | | | | | | | | |
| 218 AGENCY MANAGEMENT | | | | | | | | | | | | | | | | |
| 219 | | | | | | | | | | | | | | | | |
| 220 Agency Services - Base | TH | 86,241 | 89,522 | 90,412 | | 44,316 | 45,206 | 89,522 | 90,412 | | 44,316 | 45,206 | 89,522 | 45,206 | 45,206 | 90,412 |
| 221 | | | | | | | | | | | | | | | | |
| 222 Change Items: | | | | | | | | | | | | | | | | |
| 223 Trunk Highway Operating Increase - Agency Services | TH | | | | | 729 | 1,373 | 2,102 | 2,746 | | - | - | - | - | - | - |
| 224 Tribal Training Funding | GEN | | | | | 192 | 218 | 410 | 400 | | - | - | - | - | - | - |
| 225 Cyber Security Management (MnDOT & MNIT) | TH | | | | | 10,500 | 9,350 | 19,850 | 12,900 | | - | - | - | - | - | - |
| 226 | | | | | | | | | | | | | | | | |
| 227 Total Agency Services | GEN | | | | | 192 | 218 | 410 | 400 | | - | - | - | - | - | - |
| 228 | TH | 86,241 | 89,522 | 90,412 | | 55,545 | 55,929 | 111,474 | 106,058 | | 44,316 | 45,206 | 89,522 | 45,206 | 45,206 | 90,412 |
| 229 | ALL | 86,241 | 89,522 | 90,412 | | 55,737 | 56,147 | 111,884 | 106,458 | | 44,316 | 45,206 | 89,522 | 45,206 | 45,206 | 90,412 |
| 230 | | | | | | | | | | | | | | | | |
| 231 Buildings - Base | GEN | 108 | 108 | 108 | | 54 | 54 | 108 | 108 | | 54 | 54 | 108 | 54 | 54 | 108 |
| 232 | TH | 37,985 | 40,916 | 41,770 | | 20,031 | 20,885 | 40,916 | 41,770 | | 20,031 | 20,885 | 40,916 | 20,885 | 20,885 | 41,770 |
| 233 | | | | | | | | | | | | | | | | |
| 234 Change Items: | | | | | | | | | | | | | | | | |
| 235 Building Appropriations Increase | TH | | | | | 17,000 | 17,000 | 34,000 | 34,000 | | 8,500 | 8,500 | 17,000 | 8,500 | 8,500 | 17,000 |
| 236 | | | | | | | | | | | | | | | | |
| 237 Total Buildings | GEN | 108 | 108 | 108 | | 54 | 54 | 108 | 108 | | 54 | 54 | 108 | 54 | 54 | 108 |
| 238 | TH | 37,985 | 40,916 | 41,770 | | 37,031 | 37,885 | 74,916 | 75,770 | | 28,531 | 29,385 | 57,916 | 29,385 | 29,385 | 58,770 |
| 239 | ALL | 38,093 | 41,024 | 41,878 | | 37,085 | 37,939 | 75,024 | 75,878 | | 28,585 | 29,439 | 58,024 | 29,439 | 29,439 | 58,878 |
| 240 | | | | | | | | | | | | | | | | |
| 241 Tort Claims | TH | 1,200 | 1,200 | 1,200 | | 600 | 600 | 1,200 | 1,200 | | 600 | 600 | 1,200 | 600 | 600 | 1,200 |
| 242 | | | | | | | | | | | | | | | | |

2017 Transportation Budget

Minnesota House Fiscal Analysis Department

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All Figures in Thousands (000's)

| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|---|------|-----------|-----------|-----------|----------------------------|-----------|-----------|--------------|--------------|---------------------------------|-----------|-----------|--------------|-----------|-----------|--------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 243 Total Agency Management | GEN | 108 | 108 | 108 | | 246 | 272 | 518 | 508 | | 54 | 54 | 108 | 54 | 54 | 108 |
| 244 | TH | 125,426 | 131,638 | 133,382 | | 93,176 | 94,414 | 187,590 | 183,028 | | 73,447 | 75,191 | 148,638 | 75,191 | 75,191 | 150,382 |
| 245 | ALL | 125,534 | 131,746 | 133,490 | | 93,422 | 94,686 | 188,108 | 183,536 | | 73,501 | 75,245 | 148,746 | 75,245 | 75,245 | 150,490 |
| 246 TOTAL DEPT OF TRANSPORTATION | GEN | 65,173 | 37,116 | 37,116 | (1,100) | 33,550 | 20,976 | 54,526 | 41,916 | (1,100) | 24,879 | 18,358 | 43,237 | 18,208 | 18,208 | 36,416 |
| 247 | AIR | 50,218 | 39,218 | 39,218 | | 22,609 | 22,609 | 45,218 | 41,218 | | 42,631 | 22,609 | 65,240 | 20,609 | 20,609 | 41,218 |
| 248 | CSAH | 1,369,263 | 1,396,990 | 1,396,990 | | 827,425 | 931,676 | 1,759,101 | 1,939,615 | | 744,172 | 759,502 | 1,503,673 | 808,028 | 807,948 | 1,615,976 |
| 249 | MSAS | 348,884 | 356,282 | 356,282 | | 208,632 | 235,402 | 444,034 | 489,975 | | 195,682 | 200,365 | 396,047 | 213,381 | 213,930 | 427,311 |
| 250 | SR | | | | | 90,115 | 90,358 | 180,473 | 180,659 | | 1,000 | - | 1,000 | - | - | - |
| 251 | TPF | | | | | | | | | | 105,104 | 128,147 | 233,251 | 165,583 | 199,113 | 364,696 |
| 252 | TH | 3,241,304 | 3,072,718 | 3,060,846 | 105,000 | 2,004,822 | 2,125,114 | 4,129,936 | 4,275,588 | 105,000 | 1,777,639 | 1,649,194 | 3,426,833 | 2,004,602 | 2,036,944 | 4,041,546 |
| 253 | ALL | 5,074,842 | 4,902,324 | 4,890,452 | 103,900 | 3,187,153 | 3,426,135 | 6,613,288 | 6,968,971 | 103,900 | 2,891,106 | 2,778,175 | 5,669,281 | 3,230,411 | 3,296,752 | 6,527,163 |
| 254 | | | | | | | | | | | | | | | | |
| 255 METROPOLITAN COUNCIL | | | | | | | | | | | | | | | | |
| 256 | | | | | | | | | | | | | | | | |
| 257 BUS TRANSIT AND RAIL OPERATIONS - 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 |
| 258 | | | | | | | | | | | | | | | | |
| 259 Change Items: | | | | | | | | | | | | | | | | |
| 260 Gov / House - General Fund Appropriations Decrease | GEN | - | - | - | | (22,420) | (14,420) | (36,840) | (3,840) | | - | - | - | - | - | - |
| 261 STATUTORY - Metropolitan Area 0.5% Sales Tax Increase | | | | | | 174,600 | 271,800 | 446,400 | 571,000 | | - | - | - | - | - | - |
| 262 House - General Fund Reduction - Transitway Ops.. | GEN | | | | | | | | | | (33,584) | (33,584) | (67,168) | (33,584) | (33,584) | (67,168) |
| 262 House - General Fund Reduction - MVST Growth | GEN | | | | | | | | | | (18,900) | (33,804) | (52,704) | (47,988) | (56,236) | (104,224) |
| 263 House - Suburban Transit Providers Pilot | TPF | | | | | | | | | | 1,500 | - | 1,500 | - | - | - |
| 265 House - Guideway Status Report | GEN | | | | | | | | | | 210 | 98 | 308 | 101 | 105 | 206 |
| 265 | | | | | | | | | | | | | | | | |
| 266 TOTAL METROPOLITAN COUNCIL - Direct | GEN | 182,752 | 179,640 | 179,640 | | 67,400 | 75,400 | 142,800 | 175,800 | | 37,546 | 22,530 | 60,076 | 8,349 | 105 | 8,454 |
| 267 | TPF | | | | | | | | | | 1,500 | - | 1,500 | | | |
| 268 | ALL | 182,752 | 179,640 | 179,640 | | 67,400 | 75,400 | 142,800 | 175,800 | | 39,046 | 22,530 | 61,576 | 8,349 | 105 | 8,454 |
| 269 | | | | | | | | | | | | | | | | |
| 270 DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | | | | | | | |
| 271 | | | | | | | | | | | | | | | | |
| 272 ADMIN AND RELATED SERVICES | | | | | | | | | | | | | | | | |
| 273 | | | | | | | | | | | | | | | | |
| 274 Office of Communications - Base | GEN | 228 | 230 | 230 | | 115 | 115 | 230 | 230 | | 115 | 115 | 230 | 115 | 115 | 230 |
| 275 | TH | 819 | 830 | 830 | | 415 | 415 | 830 | 830 | | 415 | 415 | 830 | 415 | 415 | 830 |
| 276 Change Items: | | | | | | | | | | | | | | | | |
| 277 Operational Increase - DPS Office of Communications | GEN | - | - | - | | 15 | 19 | 34 | 38 | | 12 | 15 | 27 | 15 | 15 | 30 |
| 278 Operational Increase - DPS Office of Communications | TH | | | | | 16 | 37 | 53 | 74 | | 11 | 28 | 39 | 28 | 28 | 56 |
| 279 | | | | | | | | | | | | | | | | |
| 280 Total Office of Communications | GEN | 228 | 230 | 230 | | 130 | 134 | 264 | 268 | | 127 | 130 | 257 | 130 | 130 | 260 |
| 281 | TH | 819 | 830 | 830 | | 431 | 452 | 883 | 904 | | 426 | 443 | 869 | 443 | 443 | 886 |
| 282 | ALL | 1,047 | 1,060 | 1,060 | | 561 | 586 | 1,147 | 1,172 | | 553 | 573 | 1,126 | 573 | 573 | 1,146 |

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|---|--|----------|----------|----------|----------------------------|---------|---------|--------------|--------------|---------------------------------|---------|---------|--------------|---------|---------|--------------|---------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 | |
| 283 | | | | | | | | | | | | | | | | | |
| 284 | Public Safety Support - Base | GEN | 7,969 | 7,594 | 7,594 | | 3,797 | 3,797 | 7,594 | 7,594 | | 3,797 | 3,797 | 7,594 | 3,797 | 3,797 | 7,594 |
| 285 | | HUTD | 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 |
| 286 | | TH | 7,458 | 7,542 | 7,542 | | 3,771 | 3,771 | 7,542 | 7,542 | | 3,771 | 3,771 | 7,542 | 3,771 | 3,771 | 7,542 |
| 287 | Change Items: | | | | | | | | | | | | | | | | |
| 288 | Operational Increase - DPS Support | GEN | - | - | - | | 42 | 55 | 97 | 110 | | 35 | 45 | 80 | 45 | 45 | 90 |
| 289 | Operational Increase - DPS Support | TH | | | | | 163 | 387 | 550 | 774 | | 110 | 297 | 407 | 297 | 297 | 594 |
| 290 | House - Peace officer riders set as new direct Approp. | GEN | | | | | | | | | | (2,607) | (2,607) | (5,214) | (2,607) | (2,607) | (5,214) |
| 291 | House - Peace officer riders set as new direct Approp. | TH | | | | | | | | | | (100) | (100) | (200) | (100) | (100) | (200) |
| 292 | | | | | | | | | | | | | | | | | |
| 293 | Total Public Safety Support | GEN | 7,969 | 7,594 | 7,594 | | 3,839 | 3,852 | 7,691 | 7,704 | | 1,225 | 1,235 | 2,460 | 1,235 | 1,235 | 2,470 |
| 294 | | HUTD | 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 |
| 295 | | TH | 7,458 | 7,542 | 7,542 | | 3,934 | 4,158 | 8,092 | 8,316 | | 3,781 | 3,968 | 7,749 | 3,968 | 3,968 | 7,936 |
| 296 | | ALL | 18,159 | 17,868 | 17,868 | | 9,139 | 9,376 | 18,515 | 18,752 | | 6,372 | 6,569 | 12,941 | 6,569 | 6,569 | 13,138 |
| 297 | | | | | | | | | | | | | | | | | |
| 298 | Peace Officer Survivor Benefits - New Base | GEN | | | | | | | | | | 640 | 640 | 1,280 | 640 | 640 | 1,280 |
| 299 | | | | | | | | | | | | | | | | | |
| 300 | | | | | | | | | | | | | | | | | |
| 301 | Peace Officer Benefit Account - New Base | GEN | | | | | | | | | | 1,367 | 1,367 | 2,734 | 1,367 | 1,367 | 2,734 |
| 302 | | | | | | | | | | | | | | | | | |
| 303 | | | | | | | | | | | | | | | | | |
| 304 | Soft Body Armor Reimbursements - New Base | GEN | | | | | | | | | | 600 | 600 | 1,200 | 600 | 600 | 1,200 |
| 305 | | TH | | | | | | | | | | 100 | 100 | 200 | 100 | 100 | 200 |
| 306 | | | | | | | | | | | | | | | | | |
| 307 | | | | | | | | | | | | | | | | | |
| 308 | Technology & Support Services - Base | GEN | 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 |
| 309 | | HUTD | 38 | 38 | 38 | | 19 | 19 | 38 | 38 | | 19 | 19 | 38 | 19 | 19 | 38 |
| 310 | | TH | 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 |
| 311 | Change Items: | | | | | | | | | | | | | | | | |
| 312 | Operational Increase - DPS Technology | GEN | - | - | - | | 38 | 53 | 91 | 106 | | 31 | 43 | 74 | 43 | 43 | 86 |
| 313 | Operational Increase - DPS Technology | TH | | | | | 90 | 112 | 202 | 224 | | 61 | 86 | 147 | 86 | 86 | 172 |
| 314 | | | | | | | | | | | | | | | | | |
| 315 | | GEN | 2,644 | 2,644 | 2,644 | | 1,360 | 1,375 | 2,735 | 2,750 | | 1,353 | 1,365 | 2,718 | 1,365 | 1,365 | 2,730 |
| 316 | | HUTD | 38 | 38 | 38 | | 19 | 19 | 38 | 38 | | 19 | 19 | 38 | 19 | 19 | 38 |
| 317 | | TH | 4,688 | 4,688 | 4,688 | | 2,434 | 2,456 | 4,890 | 4,912 | | 2,405 | 2,430 | 4,835 | 2,430 | 2,430 | 4,860 |
| 318 | | ALL | 7,370 | 7,370 | 7,370 | | 3,685 | 3,685 | 7,370 | 7,370 | | 3,777 | 3,814 | 7,591 | 3,814 | 3,814 | 7,628 |
| 319 | Total Admin and Related Services - Direct | GEN | 10,841 | 10,468 | 10,468 | | 5,329 | 5,361 | 10,690 | 10,722 | | 5,312 | 5,337 | 10,649 | 5,337 | 5,337 | 10,674 |
| 320 | | HUTD | 2,770 | 2,732 | 2,732 | | 1,385 | 1,385 | 2,770 | 2,770 | | 1,385 | 1,385 | 2,770 | 1,385 | 1,385 | 2,770 |
| 321 | | TH | 12,965 | 8,372 | 8,372 | | 6,799 | 7,066 | 13,865 | 14,132 | | 6,612 | 6,841 | 13,453 | 6,841 | 6,841 | 13,682 |
| 322 | | ALL | 26,576 | 18,928 | 18,928 | | 13,513 | 13,812 | 27,325 | 27,624 | | 13,309 | 13,563 | 26,872 | 13,563 | 13,563 | 27,126 |

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| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|---|------|----------|----------|----------|----------------------------|---------|---------|--------------|--------------|---------------------------------|---------|---------|--------------|---------|---------|--------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 323 STATE PATROL | | | | | | | | | | | | | | | | |
| 324 | | | | | | | | | | | | | | | | |
| 325 | | | | | | | | | | | | | | | | |
| 326 Patrolling Highways - Base | GEN | 191 | 74 | 74 | | 37 | 37 | 74 | 74 | | 37 | 37 | 74 | 37 | 37 | 74 |
| 327 | HUTD | 184 | 184 | 184 | | 92 | 92 | 184 | 184 | | 92 | 92 | 184 | 92 | 92 | 184 |
| 328 | TH | 168,762 | 174,984 | 174,984 | | 87,492 | 87,492 | 174,984 | 174,984 | | 87,492 | 87,492 | 174,984 | 87,492 | 87,492 | 174,984 |
| 329 | | | | | | | | | | | | | | | | |
| 330 Change Items: | | | | | | | | | | | | | | | | |
| 331 State Patrol Helicopter - General Fund | GEN | - | - | - | | 920 | - | 920 | - | | 5,750 | - | 5,750 | - | - | - |
| 332 State Patrol Helicopter - Trunk Highway Fund | TH | - | - | - | | 4,830 | - | 4,830 | - | | - | - | - | - | - | - |
| 333 Operational Increase - State Patrol | TH | - | - | - | | 2,725 | 6,805 | 9,530 | 13,610 | | 1,845 | 5,229 | 7,074 | 5,229 | 5,229 | 10,458 |
| 334 State Trooper Academy Pay Increase | TH | - | - | - | | - | - | - | - | | 473 | 473 | 946 | 473 | 473 | 946 |
| 335 | | | | | | | | | | | | | | | | |
| 336 Total Patrolling Highways - Direct Appropriations | GEN | 191 | 74 | 74 | | 957 | 37 | 994 | 74 | | 5,787 | 37 | 5,824 | 37 | 37 | 74 |
| 337 | HUTD | 184 | 184 | 184 | | 92 | 92 | 184 | 184 | | 92 | 92 | 184 | 92 | 92 | 184 |
| 338 | TH | 168,762 | 174,984 | 174,984 | | 95,047 | 94,297 | 189,344 | 188,594 | | 89,810 | 93,194 | 183,004 | 93,194 | 93,194 | 186,388 |
| 339 | ALL | 169,137 | 175,242 | 175,242 | | 96,096 | 94,426 | 190,522 | 188,852 | | 95,689 | 93,323 | 189,012 | 93,323 | 93,323 | 186,646 |
| 340 | | | | | | | | | | | | | | | | |
| 341 Commercial Vehicle Enforcement - Base | TH | 16,280 | 16,514 | 16,514 | | 8,257 | 8,257 | 16,514 | 16,514 | | 8,257 | 8,257 | 16,514 | 8,257 | 8,257 | 16,514 |
| 342 | | | | | | | | | | | | | | | | |
| 343 Change Items: | | | | | | | | | | | | | | | | |
| 344 Operational Increase - Commercial Vehicle | TH | - | - | - | | 293 | 740 | 1,033 | 1,480 | | 198 | 569 | 767 | 569 | 569 | 1,138 |
| 345 | | | | | | | | | | | | | | | | |
| 346 Total Comm Vehicle Enforcement | TH | 16,280 | 16,514 | 16,514 | | 8,550 | 8,997 | 17,547 | 17,994 | | 8,455 | 8,826 | 17,281 | 8,826 | 8,826 | 17,652 |
| 347 | | | | | | | | | | | | | | | | |
| 348 Capitol Security - Base | GEN | 16,182 | 16,294 | 16,294 | | 8,147 | 8,147 | 16,294 | 16,294 | | 8,147 | 8,147 | 16,294 | 8,147 | 8,147 | 16,294 |
| 349 | | | | | | | | | | | | | | | | |
| 350 Change Items: | | | | | | | | | | | | | | | | |
| 351 Operational Increase - DPS Capitol Security | GEN | - | - | - | | 308 | 481 | 789 | 962 | | 255 | 391 | 646 | 391 | 391 | 782 |
| 352 | | | | | | | | | | | | | | | | |
| 353 Total Capitol Security | GEN | 16,182 | 16,294 | 16,294 | | 8,455 | 8,628 | 17,083 | 17,256 | | 8,402 | 8,538 | 16,940 | 8,538 | 8,538 | 17,076 |
| 354 | | | | | | | | | | | | | | | | |
| 355 Vehicle Crimes Unit - Base | HUTD | 1,451 | 1,472 | 1,472 | | 736 | 736 | 1,472 | 1,472 | | 736 | 736 | 1,472 | 736 | 736 | 1,472 |
| 356 | | | | | | | | | | | | | | | | |
| 357 Change Items: | | | | | | | | | | | | | | | | |
| 358 Operational Increase - Vehicle Crimes Unit | HUTD | - | - | - | | 36 | 57 | 93 | 114 | | 25 | 37 | 62 | 37 | 37 | 74 |
| 359 | | | | | | | | | | | | | | | | |
| 360 Total Vehicle Crimes Unit | HUTD | 1,451 | 1,472 | 1,472 | | 772 | 793 | 1,565 | 1,586 | | 761 | 773 | 1,534 | 773 | 773 | 1,546 |
| 361 Total State Patrol | GEN | 16,373 | 16,368 | 16,368 | | 9,412 | 8,665 | 18,077 | 17,330 | | 14,189 | 8,575 | 22,764 | 8,575 | 8,575 | 17,150 |
| 362 | HUTD | 1,635 | 1,656 | 1,656 | | 864 | 885 | 1,749 | 1,770 | | 853 | 865 | 1,718 | 865 | 865 | 1,730 |
| 363 | TH | 185,042 | 191,498 | 191,498 | | 103,597 | 103,294 | 206,891 | 206,588 | | 98,265 | 102,020 | 200,285 | 102,020 | 102,020 | 204,040 |
| 364 | ALL | 203,050 | 209,522 | 209,522 | | 113,873 | 112,844 | 226,717 | 225,688 | | 113,307 | 111,460 | 224,767 | 111,460 | 111,460 | 222,920 |

2017 Transportation Budget

All Figures in Thousands (000's)

Minnesota House Fiscal Analysis Department

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| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|--|------------|----------------|----------------|----------------|----------------------------|---------------|---------------|----------------|----------------|---------------------------------|---------------|---------------|----------------|---------------|---------------|----------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 365 366 DRIVER AND VEHICLE SERVICES | | | | | | | | | | | | | | | | |
| 367 368 Vehicle Services - Base | SR-VS | 59,900 | 43,692 | 43,692 | | 21,846 | 21,846 | 43,692 | 43,692 | | 21,846 | 21,846 | 43,692 | 21,846 | 21,846 | 43,692 |
| 369 | HUTD | - | 16,472 | 16,472 | | 8,236 | 8,236 | 16,472 | 16,472 | | 8,236 | 8,236 | 16,472 | 8,236 | 8,236 | 16,472 |
| 370 371 Change Items: | | | | | | | | | | | | | | | | |
| 372 <i>Operational Increase - DPS Vehicle Services</i> | SR-VS | - | - | - | | 775 | 1,248 | 2,023 | 2,496 | | 663 | 1,077 | 1,740 | 1,077 | 1,077 | 2,154 |
| 373 374 Total Vehicle Services | SR | 59,900 | 43,692 | 43,692 | | 30,621 | 31,094 | 61,715 | 62,188 | | 22,509 | 22,923 | 45,432 | 22,923 | 22,923 | 45,846 |
| 375 | HUTD | - | 16,472 | 16,472 | | 8,236 | 8,236 | 16,472 | 16,472 | | 8,236 | 8,236 | 16,472 | 8,236 | 8,236 | 16,472 |
| 376 | ALL | 59,900 | 60,164 | 60,164 | | 38,857 | 39,330 | 78,187 | 78,660 | | 30,745 | 31,159 | 61,904 | 31,159 | 31,159 | 62,318 |
| 377 378 Driver Services - Base | SR-DS | 61,026 | 61,480 | 61,480 | | 30,740 | 30,740 | 61,480 | 61,480 | | 30,740 | 30,740 | 61,480 | 30,740 | 30,740 | 61,480 |
| 379 380 Change Items: | | | | | | | | | | | | | | | | |
| 381 <i>Automated Knowledge Test System Maintenance</i> | SR-DS | - | - | - | | 156 | 156 | 312 | 312 | | 156 | 156 | 312 | 156 | 156 | 312 |
| 382 <i>Operational Increase - DPS Driver Services</i> | SR-DS | - | - | - | | 1,307 | 2,119 | 3,426 | 4,238 | | 1,118 | 1,829 | 2,947 | 1,829 | 1,829 | 3,658 |
| 383 384 Total Driver Services | SR | 61,026 | 61,480 | 61,480 | | 32,203 | 33,015 | 65,218 | 66,030 | | 32,014 | 32,725 | 64,739 | 32,725 | 32,725 | 65,450 |
| 385 386 <i>Gov - MNLARS Operational Fee (STATUTORY)</i> | SR-LR | - | - | - | | 8,000 | 8,000 | 16,000 | 16,000 | | - | - | - | - | - | - |
| 387 <i>House - MNLARS Operations - New Base</i> | SR-VS | - | - | - | | - | - | - | - | | 7,000 | 2,735 | 9,735 | - | - | - |
| 388 <i>House - MNLARS Operations - New Base</i> | SR-DS | - | - | - | | - | - | - | - | | 1,000 | 5,265 | 6,265 | - | - | - |
| 389 390 Total MNLARS | ALL | | | | | | | | | | 8,000 | 8,000 | 16,000 | | | |
| 391 Total Driver and Vehicle Services - Direct | HUTD | - | 16,472 | 16,472 | | 8,236 | 8,236 | 16,472 | 16,472 | | 8,236 | 8,236 | 16,472 | 8,236 | 8,236 | 16,472 |
| 392 | SR | 120,926 | 105,172 | 105,172 | | 62,824 | 64,109 | 126,933 | 128,218 | | 62,523 | 63,648 | 126,171 | 55,648 | 55,648 | 111,296 |
| 393 | ALL | 120,926 | 121,644 | 121,644 | | 71,060 | 72,345 | 143,405 | 144,690 | | 70,759 | 71,884 | 142,643 | 63,884 | 63,884 | 127,768 |
| 394 395 TRAFFIC SAFETY - Base | TH | 903 | 914 | 914 | | 457 | 457 | 914 | 914 | | 457 | 457 | 914 | 457 | 457 | 914 |
| 396 397 Change Items: | | | | | | | | | | | | | | | | |
| 398 <i>Gov - MN Crash System Maintenance</i> | TH | - | - | - | | 470 | 470 | 940 | 940 | | - | - | - | - | - | - |
| 399 <i>House - MN Crash System Maintenance</i> | GEN | - | - | - | | - | - | - | - | | 470 | 470 | 940 | 470 | 470 | 940 |
| 400 <i>Operational Increase - DPS Traffic Safety</i> | TH | - | - | - | | 21 | 46 | 67 | 92 | | 14 | 35 | 49 | 35 | 35 | 70 |
| 401 402 Total Traffic Safety | GEN | | | | | | | | | | 470 | 470 | 940 | 470 | 470 | 940 |
| 403 | TH | | | | | | | | | | 471 | 492 | 963 | 492 | 492 | 984 |
| 404 | ALL | | | | | 948 | 973 | 1,921 | 1,946 | | 941 | 962 | 1,903 | 962 | 962 | 1,924 |
| 405 406 PIPELINE SAFETY - Base | SR | 2,759 | 2,776 | 2,776 | | 1,388 | 1,388 | 2,776 | 2,776 | | 1,388 | 1,388 | 2,776 | 1,388 | 1,388 | 2,776 |
| 407 408 Change Items: | | | | | | | | | | | | | | | | |
| 409 <i>Operational Increase - Pipeline Safety</i> | SR | - | - | - | | 40 | 59 | 99 | 118 | | 34 | 51 | 85 | 51 | 51 | 102 |
| 410 411 Total Pipeline Safety | SR | | | | | 1,428 | 1,447 | 2,875 | 2,894 | | 1,422 | 1,439 | 2,861 | 1,439 | 1,439 | 2,878 |

2017 Transportation Budget

All Figures in Thousands (000's)

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| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|--|------|-----------|-----------|-----------|----------------------------|-----------|-----------|--------------|--------------|---------------------------------|-----------|-----------|--------------|-----------|-----------|--------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 412 TOTAL DEPT OF PUBLIC SAFETY - Direct | GEN | 27,214 | 27,216 | 27,216 | | 14,741 | 14,026 | 28,767 | 28,052 | | 19,971 | 14,382 | 34,353 | 14,382 | 14,382 | 28,764 |
| 413 | SR | 123,685 | 107,948 | 107,948 | | 64,252 | 65,556 | 129,808 | 131,112 | | 63,945 | 65,087 | 129,032 | 57,087 | 57,087 | 114,174 |
| 414 | HUTD | 4,405 | 20,898 | 20,898 | | 10,485 | 10,506 | 20,991 | 21,012 | | 10,474 | 10,486 | 20,960 | 10,486 | 10,486 | 20,972 |
| 415 | TH | 198,910 | 205,472 | 205,472 | | 111,344 | 111,333 | 222,677 | 222,666 | | 105,348 | 109,353 | 214,701 | 109,353 | 109,353 | 218,706 |
| 416 | ALL | 354,214 | 361,534 | 361,534 | | 200,822 | 201,421 | 402,243 | 402,842 | | 199,738 | 199,308 | 399,046 | 191,308 | 191,308 | 382,616 |
| 417 DEPARTMENT OF REVENUE | | | | | | | | | | | | | | | | |
| 418 | | | | | | | | | | | | | | | | |
| 419 <i>Change Items: (Spending)</i> | | | | | | | | | | | | | | | | |
| 420 <i>Casino Aid to Counties - NexTen Tax Interactions</i> | GEN | - | - | - | | (40) | (180) | (220) | (360) | | - | - | - | - | - | - |
| 421 <i>Change Items: (Revenue Impacts)</i> | | | | | | | | | | | | | | | | |
| 422 <i>MVLST Realignment (1) (2)</i> | GEN | | | | 5,000 | 5,300 | 5,600 | 10,900 | 11,600 | 5,000 | - | - | - | - | - | - |
| 423 <i>Local Aid - NexTen Tax Interactions</i> | GEN | | | | | (1,440) | (5,140) | (6,580) | (13,270) | | - | - | - | - | - | - |
| 424 <i>Ports - Redwing & Winona Cancellation (revenue)</i> | GEN | | | | | 1,100 | | | | | 1,100 | | | | | |
| 425 <i>STATUTORY - NexTen - DOR Administrative Costs (1)</i> | HUTD | | | | | 234 | 222 | 456 | 444 | | - | - | - | - | - | - |
| 426 | | | | | | | | | | | | | | | | |
| 427 | | | | | | | | | | | | | | | | |
| 428 <i>Net General Fund Impact</i> | | | | | | 4,960 | 460 | 5,420 | (1,670) | | 1,100 | - | 1,100 | - | - | - |
| 429 <i>All Funds Impact</i> | | | | | 5,000 | 5,154 | 502 | 5,656 | (1,586) | 5,000 | 1,100 | - | 1,100 | - | - | - |
| 430 ALL AGENCIES TOTAL DIRECT | | | | | | | | | | | | | | | | |
| 431 | | | | | | | | | | | | | | | | |
| 432 <i>General Fund</i> | GEN | 275,139 | 217,584 | 217,584 | (1,100) | 115,691 | 110,402 | 226,093 | 245,768 | (1,100) | 82,396 | 55,270 | 137,666 | 40,939 | 32,695 | 73,634 |
| 433 <i>State Airports Fund</i> | AIR | 50,218 | 39,218 | 39,218 | | 22,609 | 22,609 | 45,218 | 41,218 | | 42,631 | 22,609 | 65,240 | 20,609 | 20,609 | 41,218 |
| 434 <i>County State-Aid Highway Fund</i> | CSAH | 1,369,263 | 1,396,990 | 1,396,990 | | 827,425 | 931,676 | 1,759,101 | 1,939,615 | | 744,172 | 759,502 | 1,503,673 | 808,028 | 807,948 | 1,615,976 |
| 435 <i>Municipal State-Aid Street Fund</i> | MSAS | 348,884 | 356,282 | 356,282 | | 208,632 | 235,402 | 444,034 | 489,975 | | 195,682 | 200,365 | 396,047 | 213,381 | 213,930 | 427,311 |
| 436 <i>Special Revenue Fund</i> | SR | 123,685 | 107,948 | 107,948 | | 64,252 | 65,556 | 129,808 | 131,112 | | 66,445 | 65,087 | 131,532 | 57,087 | 57,087 | 114,174 |
| 437 <i>Highway User Tax Distribution Fund</i> | HUTD | 4,405 | 20,898 | 20,898 | | 10,719 | 10,728 | 21,447 | 21,456 | | 10,474 | 10,486 | 20,960 | 10,486 | 10,486 | 20,972 |
| 438 <i>Trunk Highway Fund</i> | TH | 3,440,214 | 3,278,190 | 3,266,318 | 105,000 | 2,116,166 | 2,236,447 | 4,352,613 | 4,498,254 | 105,000 | 1,882,987 | 1,758,547 | 3,641,534 | 2,113,955 | 2,146,297 | 4,260,252 |
| 439 <i>Transportation Priorities Fund</i> | TPF | | | | | | | | | | 105,104 | 128,147 | 233,251 | 165,583 | 199,113 | 364,696 |
| 440 | | | | | | | | | | | | | | | | |
| 441 | ALL | 5,611,808 | 5,417,110 | 5,405,238 | 103,900 | 3,365,494 | 3,612,820 | 6,978,314 | 7,367,398 | 103,900 | 3,024,786 | 2,871,866 | 5,896,652 | 3,264,485 | 3,289,052 | 6,553,537 |
| 442 | | | | | | | | | | | | | | | | |
| 443 | | | | | | | | | | | | | | | | |

2017 Transportation Budget

All Figures in Thousands (000's)

Minnesota House Fiscal Analysis Department

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| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|---|-------|----------|----------|----------|----------------------------|---------|---------|--------------|--------------|---------------------------------|-----------|-----------|--------------|-----------|-----------|--------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 444 REVENUE ITEMS - Revenue Increase, (Loss) | | | | | | | | | | | | | | | | |
| 445 | | | | | | | | | | | | | | | | |
| 446 Department of Transportation | | | | | | | | | | | | | | | | |
| 447 NexTen - 6.5% Gross Receipts Tax on Gasoline | HUTD | | | | | 318,845 | 495,792 | 814,637 | 984,740 | | - | - | - | - | - | - |
| 448 NexTen - Increase in Vehicle Registration tax to 1.5% | HUTD | | | | - | 21,750 | 90,800 | 112,550 | 284,830 | - | - | - | - | - | - | - |
| 449 NexTen - Motor Vehicle Registration Surcharge (10\$) | SR-TS | | | | | 12,000 | 12,000 | 24,000 | 24,000 | | - | - | - | - | - | - |
| 450 NexTen - Motor Vehicle Title Surcharge | SR-TS | | | | | 45,000 | 45,000 | 90,000 | 90,000 | | - | - | - | - | - | - |
| 451 MVLST Realignment (1) (2) | TA | | | | (2,550) | (2,700) | (2,850) | (5,550) | (5,950) | | | | | | | |
| 452 MVLST Realignment (1) (2) | CSAH | | | | (2,550) | (2,700) | (2,850) | (5,550) | (5,950) | | | | | | | |
| 453 MVLST Realignment (1) (2) | GEN | | | | 5,100 | 5,400 | 5,700 | 11,100 | 11,900 | | | | | | | |
| 454 Ports - Redwing & Winona Cancellation | GEN | | | | | 1,100 | | | | | 1,100 | | | | | |
| 455 House - Policy Items | | | | | | | | | | | | | | | | |
| 456 MnDOT Project Selection Process Costs | TH | | | | | | | | | | 42 | (4) | 38 | (4) | (4) | (8) |
| 457 MnDOT Driveway Access Appeals Process | TH | | | | | | | | | | 33 | 33 | 66 | 33 | 33 | 66 |
| 458 MnDOT Construction Materials Special Permit | TH | | | | | | | | | | 71 | 36 | 107 | 36 | 36 | 72 |
| 458 Milk Trunks Weight Limit & Study | MSAS | | | | | | | | | | 25 | | 25 | | | - |
| 459 Milk Trunks Weight Limit & Study | CSAH | | | | | | | | | | 25 | | 25 | | | - |
| 460 Guideway Status Report - MnDOT | GEN | | | | | | | | | | 4 | (2) | 2 | 4 | (2) | 2 |
| 461 Guideway Status Report - MnDOT | SR | | | | | | | | | | 4 | (2) | 2 | 4 | (2) | 2 |
| 462 Guideway Status Report - MnDOT | TH | | | | | | | | | | 2 | (1) | 1 | 2 | (1) | 1 |
| 464 MnDOT Project Selection Best Practices | TH | | | | | | | | | | 140 | - | 140 | - | - | - |
| 465 MnDOT Land Conveyance | TH | | | | | | | | | | 7 | 7 | 14 | 7 | 7 | 14 |
| 466 MRSI Loan Forgiveness | SR | | | | | | | | | | 4,130 | | 4,130 | | | |
| 467 MnDOT Highway 316 Study | TH | | | | | | | | | | 4 | | 4 | | | |
| 468 MnDOT Highway Cost Study | TH | | | | | | | | | | 160 | | 160 | | | |
| 469 MnDOT Highway 65 Intersection Study | TH | | | | | | | | | | 180 | | 180 | | | |
| 470 House - Tax Article | | | | | | | | | | | | | | | | |
| 471 MVLST Realignment (1) (2) | TPF | | | | | | | | | | (2,700) | (2,850) | (5,550) | (2,950) | (3,000) | (5,950) |
| 472 MVLST Realignment (1) (2) | TPF | | | | | | | | | | (2,700) | (2,850) | (5,550) | (2,950) | (3,000) | (5,950) |
| 473 MVLST Realignment (1) (2) | GEN | | | | | | | | | | 5,400 | 5,700 | 11,100 | 5,900 | 6,000 | 11,900 |
| 474 Motor Vehicle Rental Tax Dedication | GEN | | | | | | | | | | (24,400) | (27,900) | (52,300) | (29,000) | (30,200) | (59,200) |
| 475 Sales Tax Attributed to Motor Vehicle Rental Tax | GEN | | | | | | | | | | (17,200) | (19,700) | (36,900) | (20,500) | (21,300) | (41,800) |
| 476 Motor Vehicle Lease Sales tax Dedication | GEN | | | | | | | | | | (32,000) | (32,000) | (64,000) | (32,000) | (32,000) | (64,000) |
| 477 Part of General Sales Tax Associated with Auto parts | GEN | | | | | | | | | | (156,800) | (151,100) | (307,900) | (266,618) | (287,718) | (554,336) |
| 478 General Fund Sales Tax Transfers In | TPF | | | | | | | | | | 225,000 | 225,000 | 450,000 | 342,218 | 365,218 | 707,436 |
| 479 House TPF HUTD Increase | HUTD | | | | | | | | | | 180,896 | 164,153 | 345,049 | 260,076 | 251,437 | 511,513 |
| 480 Metropolitan Council | | | | | | | | | | | | | | | | |
| 481 Metropolitan Area 0.5% Sales Tax Increase | LOCAL | | | | | 174,600 | 271,800 | 446,400 | 571,000 | | - | - | - | - | - | - |
| 482 House - General Fund Reduction - Transitway Ops.. | LOCAL | | | | | | | | | | (33,584) | (33,584) | (67,168) | (33,584) | (33,584) | (67,168) |
| 483 | | | | | | | | | | | | | | | | |
| 484 Department of Public Safety | | | | | | | | | | | | | | | | |
| 485 MNLARS Operational Fee | SR-LR | | | | | 8,000 | 8,000 | 16,000 | 16,000 | | - | - | - | - | - | - |
| 486 DVS Law Enforcement Memorial Plates (Net Cost) | SR | | | | | | | | | | 1 | | 1 | | | - |
| 487 Motorcycle Special Plates | GEN | | | | | | | | | | (17) | (17) | (34) | (17) | (17) | (34) |
| 488 Motorcycle Special Plates | SR | | | | | | | | | | 21 | 24 | 45 | 26 | 28 | 54 |
| 489 | | | | | | | | | | | | | | | | |
| 490 Department of Revenue | | | | | | | | | | | | | | | | |
| 491 Casino Aid to Counties - NexTen Tax Interactions | GEN | | | | | (40) | (180) | (220) | (360) | | - | - | - | - | - | - |
| 492 Local Aid - NexTen Tax Interactions | GEN | | | | | 1,440 | 5,140 | 6,580 | 13,270 | | - | - | - | - | - | - |
| 493 | | | | | | | | | | | | | | | | |

2017 Transportation Budget

All Figures in Thousands (000's)

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| Agency/Program/Budget Activity/Change Items | Fund | Current | Base | Planning | Governor's Recommendations | | | | | DE Amendment to House File 1861 | | | | | | |
|--|------|----------|----------|----------|----------------------------|----------|----------|--------------|--------------|---------------------------------|-----------|-----------|--------------|-----------|-----------|--------------|
| | | FY 16-17 | FY 18-19 | FY 20-21 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020-2021 | Change Items FY 2017 | FY 2018 | FY 2019 | FY 2018-2019 | FY 2020 | FY 2021 | FY 2020-2021 |
| 494 TOTAL REVENUES BY FUND | GEN | | | | 5,100 | 7,900 | 10,660 | 18,560 | 24,810 | - | (223,913) | (225,019) | (448,932) | (342,231) | (365,237) | (707,468) |
| 495 | HUTD | | | | | 340,595 | 586,592 | 927,187 | 1,269,570 | | 180,896 | 164,153 | 345,049 | 260,076 | 251,437 | 511,513 |
| 496 | MSAS | | | | | | | | | | 25 | 25 | 25 | | | |
| 497 | TA | | | | (2,550) | (2,700) | (2,850) | (5,550) | (5,950) | - | - | - | - | - | - | - |
| 498 | CSAH | | | | (2,550) | (2,700) | (2,850) | (5,550) | (5,950) | - | 25 | - | 25 | - | - | - |
| 499 | SR | | | | | 57,000 | 57,000 | 114,000 | 114,000 | | 229,152 | 225,024 | 454,176 | 342,244 | 365,246 | 707,490 |
| 500 | ALL | | | | - | 400,095 | 648,552 | 1,048,647 | 1,396,480 | - | 186,185 | 164,158 | 350,343 | 260,089 | 251,446 | 511,535 |
| 501 | | | | | | | | | | | | | | | | |
| 502 | | | | | | | | | | | | | | | | |
| 503 TOTAL GENERAL FUND - Transportation Article | | | | | | | | | | | | | | | | |
| 504 | | | | | | | | | | | | | | | | |
| 505 MnDOT Multimodal Systems | GEN | 52,627 | 37,002 | 37,002 | (1,100) | 31,801 | 20,701 | 52,502 | 41,402 | (1,100) | 24,822 | 18,301 | 43,123 | 18,151 | 18,151 | 36,302 |
| 506 MnDOT State Roads | GEN | 38 | 6 | 6 | | 1,503 | 3 | 1,506 | 6 | | 3 | 3 | 6 | 3 | 3 | 6 |
| 507 MnDOT Local Roads (Small cities only in FY 16) | GEN | 14,880 | - | - | | 40 | 180 | 220 | 360 | | - | - | - | - | - | - |
| 508 MnDOT Agency Management | GEN | 108 | 108 | 108 | | 246 | 272 | 518 | 508 | | 54 | 54 | 108 | 54 | 54 | 108 |
| 509 MnDOT Transfer to Governor's Office | GEN | 20 | | | | | | | | | | | | | | |
| 510 TOTAL MnDOT | GEN | 67,673 | 37,116 | 37,116 | | 33,590 | 21,156 | 54,746 | 42,276 | | 24,879 | 18,358 | 43,237 | 18,208 | 18,208 | 36,416 |
| 511 | | | | | | | | | | | | | | | | |
| 512 Met Council Transit Operations | GEN | 182,752 | 179,640 | 179,640 | | 67,400 | 75,400 | 142,800 | 175,800 | | 37,546 | 22,530 | 60,076 | 8,349 | 105 | 8,454 |
| 513 TOTAL MET COUNCIL | GEN | 182,752 | 179,640 | 179,640 | | 67,400 | 75,400 | 142,800 | 175,800 | | 37,546 | 22,530 | 60,076 | 8,349 | 105 | 8,454 |
| 514 | | | | | | | | | | | | | | | | |
| 515 DPS Admin | GEN | 11,101 | 10,468 | 10,468 | | 5,329 | 5,361 | 10,690 | 10,722 | | 5,312 | 5,337 | 10,649 | 5,337 | 5,337 | 10,674 |
| 516 DPS State Patrol | GEN | 16,373 | 16,368 | 16,368 | | 9,412 | 8,665 | 18,077 | 17,330 | | 14,659 | 9,045 | 23,704 | 9,045 | 9,045 | 18,090 |
| 517 TOTAL DPS | GEN | 27,474 | 26,836 | 26,836 | | 14,741 | 14,026 | 28,767 | 28,052 | | 19,971 | 14,382 | 34,353 | 14,382 | 14,382 | 28,764 |
| 518 | | | | | | | | | | | | | | | | |
| 519 Total Direct General Fund Spending & Transfers Out | GEN | 277,899 | 243,592 | 243,592 | (1,100) | 115,731 | 110,582 | 226,313 | 246,128 | (1,100) | 82,396 | 55,270 | 137,666 | 40,939 | 32,695 | 73,634 |
| 519 General Fund Revenue Gain (Loss) | GEN | - | - | - | | 4,960 | 460 | 5,420 | (1,670) | | 1,083 | (17) | 1,066 | (17) | (17) | (34) |
| 521 GENERAL FUND NET | GEN | 277,899 | 243,592 | 243,592 | (1,100) | 110,771 | 110,122 | 220,893 | 247,798 | (1,100) | 81,313 | 55,287 | 136,600 | 40,956 | 32,712 | 73,668 |
| 521 BASE Gen Fund Spending | GEN | | 243,592 | 243,592 | | 121,796 | 121,796 | 243,592 | 243,592 | | 121,796 | 121,796 | 243,592 | 121,796 | 121,796 | 243,592 |
| 523 CHANGE FROM GENERAL FUND BASE | GEN | | - | - | (1,100) | (11,025) | (11,674) | (22,699) | 4,206 | (1,100) | (40,483) | (66,509) | (106,992) | (80,840) | (89,084) | (169,924) |

Target 136,600

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

525 NOTE 2: MVLST Realignment would deduct from the transportation funds the amount associated with the Legacy 0.375%, currently being transferred from the General Fund

527 NOTE 3: House MVLST proposal would direct all MVLST proceeds to the Transportation Priorities Fund, and appropriate out shares to Greater MN Transit, Metro County Roads and other transportation funds

528 NOTE 4: \$1 Billion in Trunk Highway Bonding supported by a transfer from the Transportation Priorities Fund to the debt service fund

529 NOTE 5: County State Aid Highway does not include Metro County road aid, but does include 5% set aside distribution amounts

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