

**TRANSPORTATION - FY 2018-19 BUDGET, Conference Position 5/1/2017**

Appropriations/(Reductions) Tracking

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

| Agency/Program/Budget Activity/Change Items            | Fund       | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |               |               |                      |               |               |                      |
|--|------------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|---------------|---------------|----------------------|---------------|---------------|----------------------|
|  |            |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018       | FY 2019       | Biennium<br>FY 18-19 | FY 2020       | FY 2021       | Biennium<br>FY 20-21 |
| <b>DEPARTMENT OF TRANSPORTATION</b>                    |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <b>MULTIMODAL SYSTEMS</b>                              |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <b>Aeronautics:</b>                                    |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <b>Airport Dev. &amp; Assistance - Forecast Base</b>   | AIR        | 39,596               |                            | 28,596               | 28,596               |                             | 28,596               | 28,596               |                                       | 28,596               | 28,596               |                              | 14,298        | 14,298        | 28,596               | 14,298        | 14,298        | 28,596               |
| <b>Change Items:</b>                                   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <i>Aeronautics Increase</i>                            | AIR        | -                    |                            | 6,000                | 2,000                |                             | 2,000                | 2,000                |                                       | 6,000                | 2,000                |                              | 2,500         | 2,500         | 5,000                | 1,000         | 1,000         | 2,000                |
| <i>Rochester Airport terminal</i>                      | AIR        | -                    |                            | -                    | -                    |                             | 2,333                | -                    |                                       | 2,334                | -                    |                              | 2,334         | -             | 2,334                | -             | -             | -                    |
| <i>Duluth Airport runway</i>                           | AIR        | -                    |                            | -                    | -                    |                             | 6,619                | -                    |                                       | 6,619                | -                    |                              | 6,619         | -             | 6,619                | -             | -             | -                    |
| <i>St Cloud Airport planning study</i>                 | AIR        | -                    |                            | -                    | -                    |                             | 250                  | -                    |                                       | 250                  | -                    |                              | 250           | -             | 250                  | -             | -             | -                    |
| <i>International Falls terminal</i>                    | AIR        | -                    |                            | -                    | -                    |                             | 3,000                | -                    |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <i>Carlton County Airport hangar</i>                   | AIR        | -                    |                            | -                    | -                    |                             | 320                  | -                    |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <b>Total Airport Dev &amp; Asst</b>                    | <b>AIR</b> | <b>39,596</b>        |                            | <b>34,596</b>        | <b>30,596</b>        |                             | <b>43,118</b>        | <b>30,596</b>        |                                       | <b>43,799</b>        | <b>30,596</b>        |                              | <b>26,001</b> | <b>16,798</b> | <b>42,799</b>        | <b>15,298</b> | <b>15,298</b> | <b>30,596</b>        |
| <b>Aeronautics:</b>                                    |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <b>Aviation Support &amp; Services - Forecast Base</b> | AIR        | 10,622               |                            | 10,622               | 10,622               |                             | 10,622               | 10,622               |                                       | 10,622               | 10,622               |                              | 5,311         | 5,311         | 10,622               | 5,311         | 5,311         | 10,622               |
| <b>Change Items:</b>                                   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <i>State Plane Purchase</i>                            | GEN        | -                    |                            | 10,000               | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <i>New forecast base - Civil Air Patrol</i>            | AIR        | -                    |                            | -                    | -                    |                             | (160)                | (160)                |                                       | -                    | -                    |                              | (80)          | (80)          | (160)                | (80)          | (80)          | (160)                |
|  | AIR        | 10,622               |                            | 10,622               | 10,622               |                             | 10,462               | 10,462               |                                       | 10,622               | 10,622               |                              | 5,231         | 5,231         | 10,462               | 5,231         | 5,231         | 10,462               |
|  | TH         | 2,700                |                            | 3,102                | 3,246                |                             | 3,102                | 3,246                |                                       | 3,102                | 3,246                |                              | 1,479         | 1,623         | 3,102                | 1,623         | 1,623         | 3,246                |
|  | GEN        | -                    |                            | 10,000               | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <b>Total Aviation Support &amp; Services</b>           | <b>ALL</b> | <b>13,322</b>        |                            | <b>23,724</b>        | <b>13,868</b>        |                             | <b>13,564</b>        | <b>13,708</b>        |                                       | <b>13,724</b>        | <b>13,868</b>        |                              | <b>6,710</b>  | <b>6,854</b>  | <b>13,564</b>        | <b>6,854</b>  | <b>6,854</b>  | <b>13,708</b>        |
| <b>Aeronautics:</b>                                    |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <b>Civil Air Patrol</b>                                |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <b>Change Items:</b>                                   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <i>New Forecast Base</i>                               | AIR        | -                    |                            | -                    | -                    |                             | 160                  | 160                  |                                       | -                    | -                    |                              | 80            | 80            | 160                  | 80            | 80            | 160                  |
| <i>Civil Air Patrol Training Facility</i>              | AIR        | -                    |                            | -                    | -                    |                             | 3,500                | -                    |                                       | -                    | -                    |                              | 3,500         | -             | 3,500                | -             | -             | -                    |
| <b>Total Civil Air Patrol</b>                          | <b>AIR</b> | <b>-</b>             |                            | <b>-</b>             | <b>-</b>             |                             | <b>3,660</b>         | <b>160</b>           |                                       | <b>-</b>             | <b>-</b>             |                              | <b>3,580</b>  | <b>80</b>     | <b>3,660</b>         | <b>80</b>     | <b>80</b>     | <b>160</b>           |
| <b>Transit - Forecast Base</b>                         | GEN        | 39,490               |                            | 34,490               | 34,490               |                             | 34,490               | 34,490               |                                       | 34,490               | 34,490               |                              | 17,245        | 17,245        | 34,490               | 17,245        | 17,245        | 34,490               |
|  | TH         | 1,620                |                            | 1,719                | 1,746                |                             | 1,719                | 1,746                |                                       | 1,719                | 1,746                |                              | 846           | 873           | 1,719                | 873           | 873           | 1,746                |
| <b>Change Items:</b>                                   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |                      |
| <i>Transit operations approp change - SRF</i>          | SR         | -                    |                            | 20,000               | 20,000               |                             | -                    | -                    |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <i>Transit operations approp change - Gen Fund</i>     | GEN        | -                    |                            | -                    | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | (17,000)      | -             | (17,000)             | -             | -             | -                    |
| <i>Safe Routes Administrative Costs</i>                | SR         | -                    |                            | 500                  | 500                  |                             | -                    | -                    |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <i>MVLST Realignment (STATUTORY) (1) (2) (3)</i>       | TA         | -                    |                            | (2,550)              | (5,950)              |                             | -                    | -                    |                                       | -                    | -                    |                              | (2,700)       | (2,850)       | (5,550)              | (2,950)       | (3,000)       | (5,950)              |
| <i>MVLST Increase from new allocation (STATUTORY)</i>  | TA         | -                    |                            | -                    | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | 1,960         | 1,234         | 3,194                | 702           | 472           | 1,174                |
| <i>MVLST Dedication to TPF (STATUTORY)</i>             | TA         | -                    |                            | -                    | -                    |                             | (72,740)             | (77,600)             |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <i>MVLST Allocation from TPF</i>                       | TP         | -                    |                            | -                    | -                    |                             | 72,740               | 85,074               |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <i>Metropolitan Area TMO Funding</i>                   | GEN        | -                    |                            | -                    | -                    |                             | 300                  | -                    |                                       | -                    | -                    |                              | 150           | 150           | 300                  | -             | -             | -                    |
|  | GEN        | 39,490               |                            | 34,490               | 34,490               |                             | 34,790               | 34,490               |                                       | 34,490               | 34,490               |                              | 395           | 17,395        | 17,790               | 17,245        | 17,245        | 34,490               |
|  | TH         | 1,620                |                            | 1,719                | 1,746                |                             | 1,719                | 1,746                |                                       | 1,719                | 1,746                |                              | 846           | 873           | 1,719                | 873           | 873           | 1,746                |
|  | SR         | -                    |                            | 20,500               | 20,500               |                             | -                    | -                    |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
|  | TP         | -                    |                            | -                    | -                    |                             | 72,740               | 85,074               |                                       | -                    | -                    |                              | -             | -             | -                    | -             | -             | -                    |
| <b>Total Transit</b>                                   | <b>ALL</b> | <b>41,110</b>        |                            | <b>56,709</b>        | <b>56,736</b>        |                             | <b>109,249</b>       | <b>121,310</b>       |                                       | <b>36,209</b>        | <b>36,236</b>        |                              | <b>1,241</b>  | <b>18,268</b> | <b>19,509</b>        | <b>18,118</b> | <b>18,118</b> | <b>36,236</b>        |

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|---|---|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|---------|---------|----------------------|---------|---------|----------------------|---------|
|   |   |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018 | FY 2019 | Biennium<br>FY 18-19 | FY 2020 | FY 2021 | Biennium<br>FY 20-21 |         |
| 58  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 59  | Safe Routes to School - Forecast Base                   | GEN                  | 1,000                      |                      | 1,000                | 1,000                       |                      | 1,000                | 1,000                                 |                      | 1,000                | 1,000                        |         | 500     | 500                  | 1,000   | 500     | 500                  | 1,000   |
| 60  | Change Items:   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 61  | Base increase   | SR                   | -                          |                      | 500                  | 500                         |                      | -                    | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 62  | Infrastructure grants                                   | GEN                  | -                          |                      | -                    | -                           |                      | 2,000                | -                                     |                      | -                    | -                            |         | 1,000   | -                    | 1,000   | -       | -                    | -       |
| 63  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 64  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 65  |   | GEN                  | 1,000                      |                      | 1,000                | 1,000                       |                      | 3,000                | 1,000                                 |                      | 1,000                | 1,000                        |         | 1,500   | 500                  | 2,000   | 500     | 500                  | 1,000   |
| 66  |   | SR                   | -                          |                      | -                    | 500                         |                      | -                    | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 67  | Total Safe Routes                                       | ALL                  | 1,000                      |                      | 1,500                | 1,500                       |                      | 3,000                | 1,000                                 |                      | 1,000                | 1,000                        |         | 1,500   | 500                  | 2,000   | 500     | 500                  | 1,000   |
| 68  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 69  | Passenger Rail - Forecast Base                          | GEN                  | 1,000                      |                      | 1,000                | 1,000                       |                      | 1,000                | 1,000                                 |                      | 1,000                | 1,000                        |         | 500     | 500                  | 1,000   | 500     | 500                  | 1,000   |
| 70  | Change Items:   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 71  | Base increase/reduction - passenger rail program        | GEN                  | -                          |                      | 800                  | 800                         |                      | (1,000)              | (1,000)                               |                      | (1,000)              | (1,000)                      |         | (500)   | (500)                | (1,000) | (500)   | (500)                | (1,000) |
| 72  | St Cloud Northstar Commuter Rail Extension Study        | GEN                  | -                          |                      | 850                  | -                           |                      | -                    | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 73  | Rail Service to St Cloud Demonstration                  | GEN                  | -                          |                      | 3,000                | -                           |                      | -                    | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 74  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 75  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 76  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 77  | Total Passenger Rail                                    | GEN                  | 1,000                      |                      | 5,650                | 1,800                       |                      | -                    | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 78  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 79  | Freight - Forecast Base                                 | GEN                  | 8,657                      |                      | 512                  | 512                         |                      | 512                  | 512                                   |                      | 512                  | 512                          |         | 256     | 256                  | 512     | 256     | 256                  | 512     |
| 80  |   | TH                   | 10,240                     |                      | 10,872               | 11,044                      |                      | 10,872               | 11,044                                |                      | 10,872               | 11,044                       |         | 5,350   | 5,522                | 10,872  | 5,522   | 5,522                | 11,044  |
| 81  | Change Items:   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 82  | Rail safety activities, incl. Interagency Rail Director | GEN                  | -                          |                      | 1,600                | 1,600                       |                      | 300                  | 300                                   |                      | -                    | -                            |         | 150     | 150                  | 300     | 150     | 150                  | 300     |
| 83  | Port development cancellation & reappropriation         | GEN                  | -                          |                      | (1,100)              | 1,100                       |                      | (1,100)              | 960                                   |                      | (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                  | SR                   | -                          |                      | -                    | -                           |                      | -                    | -                                     |                      | -                    | -                            |         | 1,000   | -                    | 1,000   | -       | -                    | -       |
| 88  | Onetime track repair/rehab grants - MRSI Account        | SR                   | -                          |                      | -                    | -                           |                      | -                    | -                                     |                      | -                    | -                            |         | 1,500   | -                    | 1,500   | -       | -                    | -       |
| 89  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 90  |   | GEN                  | 8,657                      |                      | (1,100)              | 3,212                       | 2,112                |                      | (1,100)                               | 1,772                | 812                  |                              | (1,100) | 1,506   | 406                  | 1,912   | 406     | 406                  | 812     |
| 91  |   | TH                   | 10,240                     |                      |                      | 10,872                      | 11,044               |                      |                                       | 10,872               | 11,044               |                              |         | 5,350   | 5,522                | 10,872  | 5,522   | 5,522                | 11,044  |
| 92  |   | SR                   | -                          |                      |                      | 66,473                      | 66,659               |                      |                                       | -                    | -                    |                              |         | 2,500   | -                    | 2,500   | -       | -                    | -       |
| 93  | Total Freight   | ALL                  | 18,897                     |                      | (1,100)              | 80,557                      | 79,815               |                      | (1,100)                               | 12,644               | 11,856               |                              | (1,100) | 9,356   | 5,928                | 15,284  | 5,928   | 5,928                | 11,856  |
| 94  |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 95  | Freight:  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 96  | Minnesota Rail Service Improvement (MRSI)               |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 97  | Change Items:   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 98  | MRSI Expansion  | GEN                  | -                          |                      | 2,000                | 2,000                       |                      | 3,151                | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 99  | MRSI Additional Appropriation                           | TP                   | -                          |                      | -                    | -                           |                      | 1,500                | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 100   | Grand Rapids Rail Study                                 | SR                   | -                          |                      | -                    | -                           |                      | 1,000                | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 101   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 102   | Total Freight - MRSI                                    | ALL                  | -                          |                      | 2,000                | 2,000                       |                      | 5,651                | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 103   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 104   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 105   | Freight:  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 106   | Hazardous Materials Rail Safety                         |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 107   | Change Items:   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 108   | Onetime Direct Appropriation                            | TP                   | -                          |                      | -                    | -                           |                      | 10,000               | -                                     |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 109   | New forecast base                                       | TP                   | -                          |                      | -                    | -                           |                      | -                    | 12,761                                |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 110   | Hazardous materials rail safety - onetime               | GEN                  | -                          |                      | -                    | -                           |                      | -                    | -                                     |                      | -                    | -                            |         | 5,000   | 5,000                | 10,000  | -       | -                    | -       |
| 111   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 112   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |         |
| 113   |   | TP                   | -                          |                      | -                    | -                           |                      | 10,000               | 12,761                                |                      | -                    | -                            |         | -       | -                    | -       | -       | -                    | -       |
| 114   |   | GEN                  | -                          |                      | -                    | -                           |                      | -                    | -                                     |                      | -                    | -                            |         | 5,000   | 5,000                | 10,000  | -       | -                    | -       |
| 115   | Total Freight - Hazardous Materials                     | ALL                  | -                          |                      | -                    | -                           |                      | 10,000               | 12,761                                |                      | -                    | -                            |         | 5,000   | 5,000                | 10,000  | -       | -                    | -       |
| 116   |   |                      |                            |                      |                      |                             |                      | 10,000               | 12,761                                |                      | -                    | -                            |         | 5,000   | 5,000                | 10,000  | -       | -                    | -       |

| Agency/Program/Budget Activity/Change Items         | Fund | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |          |          |                      |          |          |                      |
|---|------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|----------|----------|----------------------|----------|----------|----------------------|
|   |      |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018  | FY 2019  | Biennium<br>FY 18-19 | FY 2020  | FY 2021  | Biennium<br>FY 20-21 |
| 117 Freight:  |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 118 Railroad Warning Devices                        |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 119 Change Items:                                   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 120 Onetime Direct Appropriation                    | TP   | -                    | -                          | -                    | -                    | 6,000                       | -                    | -                    | -                                     | -                    | -                    | -                            | -        | -        | -                    | -        | -        |                      |
| 121 New forecast base                               | TP   | -                    | -                          | -                    | -                    | -                           | 6,380                | -                    | -                                     | -                    | -                    | -                            | -        | -        | -                    | -        | -        |                      |
| 122 Total Freight - Railroad Warning Devices        | TP   | -                    | -                          | -                    | -                    | 6,000                       | 6,380                | -                    | -                                     | -                    | -                    | -                            | -        | -        | -                    | -        | -        |                      |
| 123   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 124   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 125   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 126 Freight:  |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 127 Rail Quiet Zones                                |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 128 Change Items:                                   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 129 Onetime Direct Appropriation                    | TP   | -                    | -                          | -                    | -                    | 2,000                       | -                    | -                    | -                                     | -                    | -                    | -                            | -        | -        | -                    | -        | -        |                      |
| 130 New forecast base                               | TP   | -                    | -                          | -                    | -                    | -                           | 2,127                | -                    | -                                     | -                    | -                    | -                            | -        | -        | -                    | -        | -        |                      |
| 131 Total Freight - Rail Quiet Zones                | TP   | -                    | -                          | -                    | -                    | 2,000                       | 2,127                | -                    | -                                     | -                    | -                    | -                            | -        | -        | -                    | -        | -        |                      |
| 132   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 133   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 134   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 135 Total Multimodal Systems                        | GEN  | 50,147               | (1,100)                    | 56,352               | 41,402               | (1,100)                     | 42,713               | 36,302               | (1,100)                               | 37,102               | 36,002               | (1,100)                      | 8,401    | 23,301   | 31,702               | 18,151   | 18,151   | 36,302               |
| 136   | AIR  | 50,218               |                            | 45,218               | 41,218               |                             | 57,240               | 41,218               |                                       | 54,421               | 41,218               |                              | 34,812   | 22,109   | 56,921               | 20,609   | 20,609   | 41,218               |
| 137   | TH   | 14,560               |                            | 15,693               | 16,036               |                             | 15,693               | 16,036               |                                       | 15,693               | 16,036               |                              | 7,675    | 8,018    | 15,693               | 8,018    | 8,018    | 16,036               |
| 138   | SR   | -                    |                            | 87,473               | 87,659               |                             | 1,000                | -                    |                                       | -                    | -                    |                              | 2,500    | -        | 2,500                | -        | -        | -                    |
| 139   | TP   | -                    |                            | -                    | -                    |                             | 92,240               | 106,342              |                                       | -                    | -                    |                              | -        | -        | -                    | -        | -        | -                    |
| 140   | ALL  | 114,925              | (1,100)                    | 204,736              | 186,315              | (1,100)                     | 208,886              | 199,898              | (1,100)                               | 107,216              | 93,256               | (1,100)                      | 53,388   | 53,428   | 106,816              | 46,778   | 46,778   | 93,556               |
| 141   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 142 STATE ROADS                                     |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 143 Operations and Maintenance - Forecast Base      | TH   | 579,321              |                            | 593,685              | 603,090              |                             | 593,685              | 603,090              |                                       | 593,685              | 603,090              |                              | 292,140  | 301,545  | 593,685              | 301,545  | 301,545  | 603,090              |
| 144 Change Items:                                   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 145 Base increase - Ops and Maintenance             | TH   | -                    |                            | 54,373               | 74,788               |                             | 35,404               | 42,527               |                                       | 82,247               | 83,228               |                              | 57,185   | 35,688   | 92,873               | 24,061   | 20,980   | 45,041               |
| 146 Workforce Optimization                          | TH   | -                    |                            | 50,750               | 53,840               |                             | -                    | -                    |                                       | -                    | -                    |                              | -        | -        | -                    | -        | -        | -                    |
| 147 Pavement Preservation                           | TH   | -                    |                            | 20,000               | 20,000               |                             | 20,000               | 20,000               |                                       | -                    | -                    |                              | -        | -        | -                    | -        | -        | -                    |
| 148 Road Equipment Fund                             | TH   | -                    |                            | 20,000               | 20,000               |                             | 20,000               | 20,000               |                                       | -                    | -                    |                              | -        | -        | -                    | -        | -        | -                    |
| 149 Trunk Highway Operating Costs                   | TH   | -                    |                            | 18,553               | 24,420               |                             | 14,458               | 19,488               |                                       | -                    | -                    |                              | -        | -        | -                    | -        | -        | -                    |
| 150 Intelligent Transportation System technology    | TH   | -                    |                            | 8,000                | 8,000                |                             | 8,000                | 8,000                |                                       | -                    | -                    |                              | -        | -        | -                    | -        | -        | -                    |
| 151 Total Operations and Maint                      | TH   | 579,321              |                            | 765,361              | 804,138              |                             | 691,547              | 713,105              |                                       | 675,932              | 686,318              |                              | 349,325  | 337,233  | 686,558              | 325,606  | 322,525  | 648,131              |
| 152   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 153   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 154   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 155 Program Planning and Delivery:                  |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 156 Planning and Research - Forecast Base           | TH   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 157 Change Items:                                   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 158 New Forecast Base - Planning and Research       | TH   | -                    |                            | -                    | -                    |                             | 60,158               | 60,158               |                                       | -                    | -                    |                              | 30,079   | 30,079   | 60,158               | 30,079   | 30,079   | 60,158               |
| 159 Base Increase - Planning and Research           | TH   | -                    |                            | -                    | -                    |                             | 1,074                | 1,422                |                                       | -                    | -                    |                              | 4,605    | 2,974    | 7,579                | 2,005    | 1,748    | 3,753                |
| 160 Highway construction costs and inflation study  | TH   | -                    |                            | -                    | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | 160      | -        | 160                  | -        | -        | -                    |
| 161 Total Planning & Research                       | TH   | -                    |                            | -                    | -                    |                             | 61,232               | 61,580               |                                       | -                    | -                    |                              | 34,844   | 33,053   | 67,897               | 32,084   | 31,827   | 63,911               |
| 162   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 163   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 164   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 165 Program Planning & Delivery:                    |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 166 Program Delivery - Forecast Base                | TH   | 468,781              |                            | 461,335              | 468,662              |                             | 461,335              | 468,662              |                                       | 461,335              | 468,662              |                              | 227,004  | 234,331  | 461,335              | 234,331  | 234,331  | 468,662              |
| 167 Change Items:                                   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 168 Base increase - Program Planning and Delivery   | TH   | -                    |                            | 54,373               | 74,788               |                             | 35,405               | 42,527               |                                       | 61,686               | 62,422               |                              | -        | -        | -                    | -        | -        | -                    |
| 169 Base increase - Program Delivery (new base)     | TH   | -                    |                            | -                    | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | 37,983   | 23,792   | 61,775               | 16,041   | 13,987   | 30,028               |
| 170 Trunk Highway Operating Costs                   | TH   | -                    |                            | 10,628               | 13,884               |                             | 7,205                | 9,658                |                                       | -                    | -                    |                              | -        | -        | -                    | -        | -        | -                    |
| 171 New Forecast Base - Planning and Research       | TH   | -                    |                            | -                    | -                    |                             | (60,158)             | (60,158)             |                                       | -                    | -                    |                              | (30,079) | (30,079) | (60,158)             | (30,079) | (30,079) | (60,158)             |
| 172 Red Wing U.S. Highway 61                        | TH   | -                    |                            | -                    | -                    |                             | 968                  | -                    |                                       | -                    | -                    |                              | 968      | -        | 968                  | -        | -        | -                    |
| 173 Project selection policy development and report | TH   | -                    |                            | -                    | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | 140      | -        | 140                  | -        | -        | -                    |
| 174 Total Planning & Delivery                       | TH   | 468,781              |                            | 526,336              | 557,334              |                             | 444,755              | 460,689              |                                       | 523,021              | 531,084              |                              | 236,016  | 228,044  | 464,060              | 220,293  | 218,239  | 438,532              |
| 175   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 176   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |
| 177   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |          |          |                      |          |          |                      |

| Agency/Program/Budget Activity/Change Items | Fund | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |         |         |                      |         |         |                      |
|---|------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|---------|---------|----------------------|---------|---------|----------------------|
|   |      |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018 | FY 2019 | Biennium<br>FY 18-19 | FY 2020 | FY 2021 | Biennium<br>FY 20-21 |
| 178 State Road Construction - Forecast Base | TH   | 1,523,830            |                            | 1,391,600            | 1,391,600            |                             | 1,391,600            | 1,391,600            |                                       | 1,391,600            | 1,391,600            |                              | 695,800 | 695,800 | 1,391,600            | 695,800 | 695,800 | 1,391,600            |
| 179 Change items:                           |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 180 FAST Act - federal highway funding      | TH   | -                    | 105,000                    | 361,300              | 291,800              | 105,000                     | 361,300              | 291,800              | 105,000                               | 361,300              | 291,800              | -                            | 215,400 | 145,900 | 361,300              | 145,900 | 145,900 | 291,800              |
| 181 Base Increase - State Road Construction | TH   | -                    |                            | 412,774              | 461,828              |                             | 233,234              | 290,219              |                                       | 198,764              | 201,136              |                              | 113,196 | 61,245  | 174,441              | 33,147  | 25,702  | 58,849               |
| 182 Working Capital Loan Fund Program       | GEN  | -                    |                            | 1,500                | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | -       | -       | -                    | -       | -       | -                    |
| 183   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 184   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 185   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 186   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 187   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 188   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 189   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 190   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 191   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 192   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 193   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 194   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 195   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 196   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 197   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 198   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 199   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 200   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 201   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 202   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 203   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 204   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 205   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 206   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 207   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 208   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 209   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 210   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 211   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 212   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 213   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 214   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 215   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 216   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 217   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 218   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 219   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 220   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 221   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 222   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 223   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 224   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 225   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 226   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 227   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 228   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 229   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 230   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 231   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 232   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |
| 233   |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |         |                      |         |         |                      |

| Agency/Program/Budget Activity/Change Items                               | Fund   | Biennium<br>FY 16-17                     | Governor (Updated 4/20/17)                            |   |   | House - HF 861-5E (3/31/17) |                            |                                | Senate - SF 1060/HF 861-1UE (3/30/17) |                            |                            | Conference Position 5/1/2017 |                            |                            |                            |                            |                            |                      |
|---|--|--|---|---|---|-----------------------------|----------------------------|--------------------------------|---------------------------------------|----------------------------|----------------------------|------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------|
|   |  |  | FY 2017<br>Changes                                    | Biennium<br>FY 18-19                                  | Biennium<br>FY 20-21                                  | FY 2017<br>Changes          | Biennium<br>FY 18-19       | Biennium<br>FY 20-21           | FY 2017<br>Changes                    | Biennium<br>FY 18-19       | Biennium<br>FY 20-21       | FY 2017<br>Changes           | FY 2018                    | FY 2019                    | Biennium<br>FY 18-19       | FY 2020                    | FY 2021                    | Biennium<br>FY 20-21 |
| 234<br>235<br>236<br>237<br>238<br>239<br>240<br>241<br>242<br>243        | Other Local Roads<br>Change Items:<br>Small Cities Assistance<br>Large Cities Assistance<br>Tribal Roads Assistance<br>ADA projects on local roads<br>Total Other Local Roads                      | GEN<br>-<br>SR<br>SR<br>SR<br>ALL        | 14,880<br>-<br>-<br>-<br>-<br>14,880                  | -<br>38,000<br>38,000<br>5,000<br>8,000<br>89,000     | -<br>38,000<br>38,000<br>5,000<br>8,000<br>89,000     | -<br>-<br>-<br>-<br>-<br>-  | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>-     | -<br>10,000<br>-<br>-<br>-<br>10,000  | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>-   | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>- |                      |
| 244<br>245<br>246<br>247<br>248<br>249<br>250<br>251                      | Metropolitan Area County Roads<br>Change items:<br>New forecast base - Direct Approp<br>Dedicated base from TPF<br>Total Metro County Roads  | -<br>TP<br>TP<br>TP                      | -<br>-<br>-<br>-                                      | -<br>-<br>-<br>-                                      | -<br>-<br>-<br>-                                      | -<br>72,740<br>-<br>-       | -<br>-<br>85,074<br>-      | -<br>-<br>-<br>-               | -<br>-<br>-<br>-                      | -<br>-<br>-<br>-           | -<br>-<br>-<br>-           | -<br>-<br>-<br>-             | -<br>-<br>-<br>-           | -<br>-<br>-<br>-           | -<br>-<br>-<br>-           | -<br>-<br>-<br>-           | -<br>-<br>-<br>-           | -<br>-<br>-<br>-     |
| 252<br>253<br>254<br>255<br>256<br>257<br>258<br>259<br>260<br>261<br>262 | Small Cities Assistance<br>Change items:<br>New forecast base - Direct Approp<br>Dedicated base from TPF<br>Onetime appropriation<br>Total Small Cities Assistance                                 | -<br>TP<br>TP<br>GEN<br>TP<br>GEN<br>ALL | -<br>-<br>-<br>-<br>-<br>-                            | -<br>-<br>-<br>-<br>-<br>-                            | -<br>-<br>-<br>-<br>-<br>-                            | -<br>25,000<br>-<br>-       | -<br>-<br>34,030<br>-      | -<br>-<br>-<br>-               | -<br>-<br>-<br>-                      | -<br>-<br>-<br>-           | -<br>-<br>-<br>-           | 10,000<br>10,000<br>-        | 10,000<br>10,000<br>-      | 20,000<br>-                | -<br>-                     | -<br>-                     | -<br>-                     | -<br>-               |
| 263<br>264<br>265<br>266<br>267<br>268<br>269<br>270<br>271               | Local Bridge Replacement and Rehabilitation<br>Change items:<br>New forecast base - Direct Approp<br>Dedicated base from TPF<br>MVLST new allocation (STATUTORY)<br>Total Local Bridge Replacement | -<br>TP<br>TP<br>ST<br>TP                | -<br>-<br>-<br>-                                      | -<br>-<br>-<br>-                                      | -<br>-<br>-<br>-                                      | -<br>24,767<br>-            | -<br>-<br>25,523<br>-      | -<br>-<br>-                    | -<br>-<br>-                           | -<br>-<br>-                | -<br>-<br>-                | 12,285<br>12,909<br>-        | 25,194<br>-                | 13,377<br>-                | 13,572<br>-                | 26,949<br>-                | -<br>-                     | -<br>-               |
| 272<br>273<br>274<br>275<br>276<br>277                                    | Total Local Roads  | CSAH<br>MSAS<br>SR<br>TP<br>GEN<br>ALL   | 1,369,263<br>348,884<br>-<br>-<br>14,880<br>1,733,027 | 1,787,068<br>452,338<br>93,500<br>-<br>-<br>2,332,906 | 1,974,004<br>500,015<br>93,500<br>-<br>-<br>2,567,519 | 1,604,453<br>402,912<br>-   | 1,733,150<br>435,186<br>-  | 1,597,749<br>406,186<br>10,000 | 1,677,064<br>425,718<br>-             | 775,859<br>194,991<br>-    | 803,286<br>201,892<br>-    | 1,579,145<br>396,883<br>-    | 864,325<br>217,694<br>-    | 872,015<br>219,585<br>-    | 1,736,340<br>437,279<br>-  | -<br>-                     | -<br>-                     |                      |
| 278<br>279<br>280<br>281<br>282<br>283<br>284<br>285<br>286               | AGENCY MANAGEMENT<br>Agency Services - Forecast Base<br>Change Items:<br>Cybersecurity risk management<br>Trunk Highway Operating Costs<br>Total Agency Services                                   | -<br>TH<br>TH<br>TH<br>TH                | 86,241<br>-<br>-<br>-<br>86,241                       | 89,522<br>19,850<br>2,102<br>111,474                  | 90,412<br>12,900<br>2,746<br>106,058                  | 89,522<br>-                 | 90,412<br>-                | 89,522<br>-                    | 90,412<br>-                           | 44,316<br>-                | 45,206<br>-                | 89,522<br>-                  | 45,206<br>-                | 45,206<br>-                | 90,412<br>-                | -<br>-                     | -<br>-                     |                      |
| 287<br>288<br>289<br>290<br>291<br>292<br>293                             | Tribal Training<br>Change items:<br>New forecast base<br>Total Tribal Training   | -<br>GEN<br>GEN                          | -<br>-<br>-   | 410<br>-  | 400<br>-  | 410<br>-                    | -<br>-                     | -<br>-                         | -<br>-                                | -<br>-                     | -<br>-                     | -<br>-                       | -<br>-                     | -<br>-                     | -<br>-                     | -<br>-                     | -<br>-                     | -<br>-               |

| Agency/Program/Budget Activity/Change Items       | Fund  | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |           |           |                      |           |           |                      |
|---|-------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|-----------|-----------|----------------------|-----------|-----------|----------------------|
|   |       |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018   | FY 2019   | Biennium<br>FY 18-19 | FY 2020   | FY 2021   | Biennium<br>FY 20-21 |
| 294 Buildings - Forecast Base                     | GEN   | 108                  |                            | 108                  | 108                  |                             | 108                  | 108                  |                                       | 108                  | 108                  |                              | 54        | 54        | 108                  | 54        | 54        | 108                  |
| 295 TH  | TH    | 37,985               |                            | 40,916               | 41,770               |                             | 40,916               | 41,770               |                                       | 40,916               | 41,770               |                              | 20,031    | 20,885    | 40,916               | 20,885    | 20,885    | 41,770               |
| 297 Change Items:                                 |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 298 Base increase - building services             | TH    | -                    |                            | 34,000               | 34,000               |                             | 17,000               | 17,000               |                                       | -                    | -                    |                              | 8,500     | 8,500     | 17,000               | 8,500     | 8,500     | 17,000               |
| 299   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 300 GEN   | GEN   | 108                  |                            | 108                  | 108                  |                             | 108                  | 108                  |                                       | 108                  | 108                  |                              | 54        | 54        | 108                  | 54        | 54        | 108                  |
| 301 TH  | TH    | 37,985               |                            | 74,916               | 75,770               |                             | 57,916               | 58,770               |                                       | 40,916               | 41,770               |                              | 28,531    | 29,385    | 57,916               | 29,385    | 29,385    | 58,770               |
| 302 Total Buildings                               | ALL   | 38,093               |                            | 75,024               | 75,878               |                             | 58,024               | 58,878               |                                       | 41,024               | 41,878               |                              | 28,585    | 29,439    | 58,024               | 29,439    | 29,439    | 58,878               |
| 303   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 304 Tort Claims                                   | TH    | 1,200                |                            | 1,200                | 1,200                |                             | 1,200                | 1,200                |                                       | 1,200                | 1,200                |                              | 600       | 600       | 1,200                | 600       | 600       | 1,200                |
| 305   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 306 Total Agency Management                       | GEN   | 108                  |                            | 518                  | 508                  |                             | 518                  | 108                  |                                       | 108                  | 108                  |                              | 54        | 54        | 108                  | 54        | 54        | 108                  |
| 307 TH  | TH    | 125,426              |                            | 187,590              | 183,028              |                             | 148,638              | 150,382              |                                       | 131,638              | 133,382              |                              | 73,447    | 75,191    | 148,638              | 75,191    | 75,191    | 150,382              |
| 308 ALL   | ALL   | 125,534              |                            | 188,108              | 183,536              |                             | 149,156              | 150,490              |                                       | 131,746              | 133,490              |                              | 73,501    | 75,245    | 148,746              | 75,245    | 75,245    | 150,490              |
| 309 TOTAL DEPT OF TRANSPORTATION                  | GEN   | 65,173               | (1,100)                    | 58,376               | 41,916               | (1,100)                     | 43,237               | 36,416               | (1,100)                               | 37,216               | 36,116               | (1,100)                      | 23,458    | 38,358    | 61,816               | 18,208    | 18,208    | 36,416               |
| 310 AIR   | AIR   | 50,218               | -                          | 45,218               | 41,218               | -                           | 57,240               | 41,218               | -                                     | 54,421               | 41,218               | -                            | 34,812    | 22,109    | 56,921               | 20,609    | 20,609    | 41,218               |
| 311 CSAH  | CSAH  | 1,369,263            | -                          | 1,787,068            | 1,974,004            | -                           | 1,604,453            | 1,733,150            | -                                     | 1,597,749            | 1,677,064            | -                            | 775,859   | 803,286   | 1,579,145            | 864,325   | 872,015   | 1,736,340            |
| 312 MSAS  | MSAS  | 348,884              | -                          | 452,338              | 500,015              | -                           | 402,912              | 435,186              | -                                     | 406,186              | 425,718              | -                            | 194,991   | 201,892   | 396,883              | 217,694   | 219,585   | 437,279              |
| 313 TH  | TH    | 3,151,304            | 105,000                    | 4,145,424            | 4,283,013            | 105,000                     | 3,890,856            | 4,041,545            | 105,000                               | 3,775,508            | 3,762,991            | -                            | 1,981,316 | 1,866,940 | 3,848,256            | 1,840,107 | 1,833,051 | 3,673,158            |
| 314 SR  | SR    | -                    | -                          | 180,973              | 181,159              | -                           | 1,000                | -                    | -                                     | 10,000               | -                    | -                            | 2,500     | -         | 2,500                | -         | -         | -                    |
| 315 TP  | TP    | -                    | -                          | -                    | -                    | -                           | 214,747              | 250,969              | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 316 ALL   | ALL   | 4,984,842            | 103,900                    | 6,669,397            | 7,021,325            | 103,900                     | 6,214,445            | 6,538,484            | 103,900                               | 5,881,080            | 5,943,107            | (1,100)                      | 3,012,936 | 2,932,585 | 5,945,521            | 2,960,943 | 2,963,468 | 5,924,411            |
| 317 METROPOLITAN COUNCIL                          |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 318   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 319 BUS TRANSIT AND RAIL OPERATIONS - Fcst Base   | GEN   | 182,752              |                            | 179,640              | 179,640              |                             | 179,640              | 179,640              |                                       | 179,640              | 179,640              |                              | 89,820    | 89,820    | 179,640              | 89,820    | 89,820    | 179,640              |
| 320   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 321 Change Items:                                 |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 322 Metro Mobility base increase                  | GEN   | -                    |                            | 24,000               | 57,000               | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 323 Base Reduction - Bus, Rail, and Other Transit | GEN   | -                    |                            | (60,840)             | (60,840)             | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 324 Base Reduction - LRT Operations               | GEN   | -                    |                            | -                    | -                    | (49,072)                    | (49,072)             | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 325 Base Reduction - Corresponding MVST Growth    | GEN   | -                    |                            | -                    | -                    | (52,704)                    | (104,224)            | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 326 Onetime appropriation - deficit reduction     | GEN   | -                    |                            | -                    | -                    | (18,096)                    | (18,168)             | -                    | -                                     | -                    | -                    | -                            | 15,000    | 15,000    | 30,000               | -         | -         | -                    |
| 327 Guideway Status Report Costs                  | GEN   | -                    |                            | -                    | -                    | 308                         | 206                  | -                    | -                                     | -                    | -                    | -                            | 210       | -         | 210                  | -         | -         | -                    |
| 328 Suburban transit demonstration project - GEN  | GEN   | -                    |                            | -                    | -                    | -                           | -                    | -                    | -                                     | 1,000                | -                    | -                            | 1,000     | -         | 1,000                | -         | -         | -                    |
| 329 Suburban transit demonstration project - TP   | TP    | -                    |                            | -                    | -                    | 1,500                       | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 330 Regional Transit Sales Tax - 0.5% (STATUTORY) | Other | -                    |                            | 448,900              | 581,900              | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 331   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 332   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 333 TOTAL METROPOLITAN COUNCIL                    | GEN   | 182,752              |                            | 142,800              | 175,800              |                             | 60,076               | 8,382                |                                       | 180,640              | 179,640              |                              | 106,030   | 104,820   | 210,850              | 89,820    | 89,820    | 179,640              |
| 334 TP  | TP    | -                    |                            | -                    | -                    | 1,500                       | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -         | -         | -                    |
| 335 ALL   | ALL   | 182,752              |                            | 142,800              | 175,800              |                             | 61,576               | 8,382                |                                       | 180,640              | 179,640              |                              | 106,030   | 104,820   | 210,850              | 89,820    | 89,820    | 179,640              |
| 336 DEPARTMENT OF PUBLIC SAFETY                   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 337   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 338 ADMIN AND RELATED SERVICES                    |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 339   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 340 Office of Communications - Forecast Base      | GEN   | 228                  |                            | 230                  | 230                  |                             | 230                  | 230                  |                                       | 230                  | 230                  |                              | 115       | 115       | 230                  | 115       | 115       | 230                  |
| 341 TH  | TH    | 819                  |                            | 830                  | 830                  |                             | 830                  | 830                  |                                       | 830                  | 830                  |                              | 415       | 415       | 830                  | 415       | 415       | 830                  |
| 342 Change Items:                                 |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 343 Ongoing Operational Support                   | GEN   | -                    |                            | 34                   | 38                   |                             | 27                   | 30                   |                                       | -                    | -                    |                              | 12        | 15        | 27                   | 15        | 15        | 30                   |
| 344 Ongoing Operational Support                   | TH    | -                    |                            | 53                   | 74                   |                             | 39                   | 56                   |                                       | -                    | -                    |                              | 11        | 28        | 39                   | 28        | 28        | 56                   |
| 345   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |
| 346 GEN   | GEN   | 228                  |                            | 264                  | 268                  |                             | 257                  | 260                  |                                       | 230                  | 230                  |                              | 127       | 130       | 257                  | 130       | 130       | 260                  |
| 347 TH  | TH    | 819                  |                            | 883                  | 904                  |                             | 869                  | 886                  |                                       | 830                  | 830                  |                              | 426       | 443       | 869                  | 443       | 443       | 886                  |
| 348 Total Communications                          | ALL   | 1,047                |                            | 1,147                | 1,172                |                             | 1,126                | 1,146                |                                       | 1,060                | 1,060                |                              | 553       | 573       | 1,126                | 573       | 573       | 1,146                |
| 349   |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |           |           |                      |

| Agency/Program/Budget Activity/Change Items | Fund  | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |               |               |                      |               |               |
|---|---|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|---------------|---------------|----------------------|---------------|---------------|
|   |   |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018       | FY 2019       | Biennium<br>FY 18-19 | FY 2020       | FY 2021       |
| 350   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 351   | Public Safety Support - Forecast Base                 | GEN                  | 8,229                      | 7,594                | 7,594                | 7,594                       | 7,594                | 7,594                | 7,594                                 | 7,594                |                      | 3,797                        | 3,797         | 7,594         | 3,797                | 3,797         | 7,594         |
| 352   |   | HUTD                 | 2,732                      | 2,732                | 2,732                | 2,732                       | 2,732                | 2,732                | 2,732                                 | 2,732                |                      | 1,366                        | 1,366         | 2,732         | 1,366                | 1,366         | 2,732         |
| 353   |   | TH                   | 7,458                      | 7,542                | 7,542                | 7,542                       | 7,542                | 7,542                | 7,542                                 | 7,542                |                      | 3,771                        | 3,771         | 7,542         | 3,771                | 3,771         | 7,542         |
| 354   | <b>Change Items:</b>                                  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 355   | Ongoing Operational Support                           | GEN                  | -                          | 97                   | 110                  | 80                          | 90                   | -                    | -                                     | -                    |                      | 35                           | 45            | 80            | 45                   | 45            | 90            |
| 356   | Ongoing Operational Support                           | TH                   | -                          | 550                  | 774                  | 407                         | 594                  | -                    | -                                     | -                    |                      | 110                          | 297           | 407           | 297                  | 297           | 594           |
| 357   | Soft body armor reimbursement increase                | GEN                  | -                          | 560                  | 260                  | -                           | -                    | -                    | -                                     | -                    |                      | -                            | -             | -             | -                    | -             | -             |
| 358   | Public Safety Officer provisions - New forecast bases | GEN                  | -                          | -                    | -                    | (5,214)                     | (5,214)              | -                    | -                                     | -                    |                      | (2,607)                      | (2,607)       | (5,214)       | (2,607)              | (2,607)       | (5,214)       |
| 359   | Public Safety Officer provisions - New forecast bases | TH                   | -                          | -                    | -                    | (200)                       | (200)                | -                    | -                                     | -                    |                      | (100)                        | (100)         | (200)         | (100)                | (100)         | (200)         |
| 360   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 361   |   | GEN                  | 8,229                      | 8,251                | 7,964                | 2,460                       | 2,470                | 7,594                | 7,594                                 | 7,594                |                      | 1,225                        | 1,235         | 2,460         | 1,235                | 1,235         | 2,470         |
| 362   |   | HUTD                 | 2,732                      | 2,732                | 2,732                | 2,732                       | 2,732                | 2,732                | 2,732                                 | 2,732                |                      | 1,366                        | 1,366         | 2,732         | 1,366                | 1,366         | 2,732         |
| 363   |   | TH                   | 7,458                      | 8,092                | 8,316                | 7,749                       | 7,936                | 7,542                | 7,542                                 | 7,542                |                      | 3,781                        | 3,968         | 7,749         | 3,968                | 3,968         | 7,936         |
| 364   | <b>Total PSS</b>                                      | <b>ALL</b>           | <b>18,419</b>              | <b>19,075</b>        | <b>19,012</b>        | <b>12,941</b>               | <b>13,138</b>        | <b>17,868</b>        | <b>17,868</b>                         | <b>17,868</b>        |                      | <b>6,372</b>                 | <b>6,569</b>  | <b>12,941</b> | <b>6,569</b>         | <b>6,569</b>  | <b>13,138</b> |
| 365   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 366   | Public Safety Officer Survivor Benefits               |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 367   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 368   | <b>Change items:</b>                                  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 369   | New forecast base                                     | GEN                  | -                          | -                    | -                    | 1,280                       | 1,280                | -                    | -                                     | -                    |                      | 640                          | 640           | 1,280         | 640                  | 640           | 1,280         |
| 370   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 371   | <b>Total PSO Survivor Benefits</b>                    | <b>GEN</b>           | <b>-</b>                   | <b>-</b>             | <b>-</b>             | <b>1,280</b>                | <b>1,280</b>         | <b>-</b>             | <b>-</b>                              | <b>-</b>             |                      | <b>640</b>                   | <b>640</b>    | <b>1,280</b>  | <b>640</b>           | <b>640</b>    | <b>1,280</b>  |
| 372   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 373   | Public Safety Officer Reimbursements                  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 374   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 375   | <b>Change items:</b>                                  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 376   | New forecast base                                     | GEN                  | -                          | -                    | -                    | 2,734                       | 2,734                | -                    | -                                     | -                    |                      | 1,367                        | 1,367         | 2,734         | 1,367                | 1,367         | 2,734         |
| 377   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 378   | <b>Total PSO Reimbursements</b>                       | <b>GEN</b>           | <b>-</b>                   | <b>-</b>             | <b>-</b>             | <b>2,734</b>                | <b>2,734</b>         | <b>-</b>             | <b>-</b>                              | <b>-</b>             |                      | <b>1,367</b>                 | <b>1,367</b>  | <b>2,734</b>  | <b>1,367</b>         | <b>1,367</b>  | <b>2,734</b>  |
| 379   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 380   | Soft Body Armor Reimbursements                        |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 381   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 382   | <b>Change items:</b>                                  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 383   | New forecast base - GEN                               | GEN                  | -                          | -                    | -                    | 1,200                       | 1,200                | -                    | -                                     | -                    |                      | 600                          | 600           | 1,200         | 600                  | 600           | 1,200         |
| 384   | New forecast base - TH                                | TH                   | -                          | -                    | -                    | 200                         | 200                  | -                    | -                                     | -                    |                      | 100                          | 100           | 200           | 100                  | 100           | 200           |
| 385   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 386   | <b>Total Soft Body Armor</b>                          | <b>ALL</b>           | <b>-</b>                   | <b>-</b>             | <b>-</b>             | <b>1,400</b>                | <b>1,400</b>         | <b>-</b>             | <b>-</b>                              | <b>-</b>             |                      | <b>700</b>                   | <b>700</b>    | <b>1,400</b>  | <b>700</b>           | <b>700</b>    | <b>1,400</b>  |
| 387   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 388   | Technology & Support Services - Fcst Base             | GEN                  | 2,644                      | 2,644                | 2,644                | 2,644                       | 2,644                | 2,644                | 2,644                                 | 2,644                |                      | 1,322                        | 1,322         | 2,644         | 1,322                | 1,322         | 2,644         |
| 389   |   | HUTD                 | 38                         | 38                   | 38                   | 38                          | 38                   | 38                   | 38                                    | 38                   |                      | 19                           | 19            | 38            | 19                   | 19            | 38            |
| 390   |   | TH                   | 4,688                      | 4,688                | 4,688                | 4,688                       | 4,688                | 4,688                | 4,688                                 | 4,688                |                      | 2,344                        | 2,344         | 4,688         | 2,344                | 2,344         | 4,688         |
| 391   | <b>Change Items:</b>                                  |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 392   | Ongoing Operational Support                           | GEN                  | -                          | 91                   | 106                  | 74                          | 86                   | -                    | -                                     | -                    |                      | 31                           | 43            | 74            | 43                   | 43            | 86            |
| 393   | Ongoing Operational Support                           | TH                   | -                          | 202                  | 224                  | 147                         | 172                  | -                    | -                                     | -                    |                      | 61                           | 86            | 147           | 86                   | 86            | 172           |
| 394   |   |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |               |               |                      |               |               |
| 395   |   | GEN                  | 2,644                      | 2,735                | 2,750                | 2,718                       | 2,730                | 2,644                | 2,644                                 | 2,644                |                      | 1,353                        | 1,365         | 2,718         | 1,365                | 1,365         | 2,730         |
| 396   |   | HUTD                 | 38                         | 38                   | 38                   | 38                          | 38                   | 38                   | 38                                    | 38                   |                      | 19                           | 19            | 38            | 19                   | 19            | 38            |
| 397   |   | TH                   | 4,688                      | 4,890                | 4,912                | 4,835                       | 4,860                | 4,688                | 4,688                                 | 4,688                |                      | 2,405                        | 2,430         | 4,835         | 2,430                | 2,430         | 4,860         |
| 398   | <b>Total Technology &amp; Support Services</b>        | <b>ALL</b>           | <b>7,370</b>               | <b>7,663</b>         | <b>7,700</b>         | <b>7,591</b>                | <b>7,628</b>         | <b>7,370</b>         | <b>7,370</b>                          | <b>7,370</b>         |                      | <b>3,777</b>                 | <b>3,814</b>  | <b>7,591</b>  | <b>3,814</b>         | <b>3,814</b>  | <b>7,628</b>  |
| 399   | <b>Total Admin and Related Services</b>               | <b>GEN</b>           | <b>11,101</b>              | <b>11,250</b>        | <b>10,982</b>        | <b>10,649</b>               | <b>10,674</b>        | <b>10,468</b>        | <b>10,468</b>                         | <b>10,468</b>        |                      | <b>5,312</b>                 | <b>5,337</b>  | <b>10,649</b> | <b>5,337</b>         | <b>5,337</b>  | <b>10,674</b> |
| 400   |   | HUTD                 | 2,770                      | 2,770                | 2,770                | 2,770                       | 2,770                | 2,770                | 2,770                                 | 2,770                |                      | 1,385                        | 1,385         | 2,770         | 1,385                | 1,385         | 2,770         |
| 401   |   | TH                   | 12,965                     | 13,865               | 14,132               | 13,653                      | 13,882               | 13,060               | 13,060                                | 13,060               |                      | 6,712                        | 6,941         | 13,653        | 6,941                | 6,941         | 13,882        |
| 402   |   | <b>ALL</b>           | <b>26,836</b>              | <b>27,885</b>        | <b>27,884</b>        | <b>27,072</b>               | <b>27,326</b>        | <b>26,298</b>        | <b>26,298</b>                         | <b>26,298</b>        |                      | <b>13,409</b>                | <b>13,663</b> | <b>27,072</b> | <b>13,663</b>        | <b>13,663</b> | <b>27,326</b> |

| Agency/Program/Budget Activity/Change Items     | Fund        | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |                |                |                      |                |                |                      |
|---|-------------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------|----------------|----------------------|----------------|----------------|----------------------|
|   |             |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018        | FY 2019        | Biennium<br>FY 18-19 | FY 2020        | FY 2021        | Biennium<br>FY 20-21 |
| <b>STATE PATROL</b>                             |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| Patrolling Highways - Forecast Base             | GEN         | 191                  |                            | 74                   | 74                   |                             | 74                   | 74                   |                                       | 74                   | 74                   |                              | 37             | 37             | 74                   | 37             | 37             | 74                   |
|   | HUTD        | 184                  |                            | 184                  | 184                  |                             | 184                  | 184                  |                                       | 184                  | 184                  |                              | 92             | 92             | 184                  | 92             | 92             | 184                  |
|   | TH          | 168,762              |                            | 174,984              | 174,984              |                             | 174,984              | 174,984              |                                       | 174,984              | 174,984              |                              | 87,492         | 87,492         | 174,984              | 87,492         | 87,492         | 174,984              |
| <b>Change Items:</b>                            |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| Ongoing Operational Support                     | TH          | -                    |                            | 9,530                | 13,610               |                             | 7,074                | 10,458               |                                       | -                    | -                    |                              | 1,845          | 5,229          | 7,074                | 5,229          | 5,229          | 10,458               |
| State Patrol Helicopter - GEN                   | GEN         | -                    |                            | 920                  | -                    |                             | 5,750                | -                    |                                       | -                    | -                    |                              | 5,750          | -              | 5,750                | -              | -              | -                    |
| State Patrol Helicopter - TH                    | TH          | -                    |                            | 4,830                | -                    |                             | -                    | -                    |                                       | -                    | -                    |                              | -              | -              | -                    | -              | -              | -                    |
| State Trooper Academy Pay Increase              | TH          | -                    |                            | -                    | -                    |                             | 946                  | 946                  |                                       | -                    | -                    |                              | 473            | 473            | 946                  | 473            | 473            | 946                  |
|   | GEN         | 191                  |                            | 994                  | 74                   |                             | 5,824                | 74                   |                                       | 74                   | 74                   |                              | 5,787          | 37             | 5,824                | 37             | 37             | 74                   |
|   | HUTD        | 184                  |                            | 184                  | 184                  |                             | 184                  | 184                  |                                       | 184                  | 184                  |                              | 92             | 92             | 184                  | 92             | 92             | 184                  |
|   | TH          | 168,762              |                            | 189,344              | 188,594              |                             | 183,004              | 186,388              |                                       | 174,984              | 174,984              |                              | 89,810         | 93,194         | 183,004              | 93,194         | 93,194         | 186,388              |
| <b>Total Patrolling Highways</b>                | <b>ALL</b>  | <b>169,137</b>       |                            | <b>190,522</b>       | <b>188,852</b>       |                             | <b>189,012</b>       | <b>186,646</b>       |                                       | <b>175,242</b>       | <b>175,242</b>       |                              | <b>95,689</b>  | <b>93,323</b>  | <b>189,012</b>       | <b>93,323</b>  | <b>93,323</b>  | <b>186,646</b>       |
| <b>Commercial Vehicle Enforcement - FC Base</b> | TH          | 16,280               |                            | 16,514               | 16,514               |                             | 16,514               | 16,514               |                                       | 16,514               | 16,514               |                              | 8,257          | 8,257          | 16,514               | 8,257          | 8,257          | 16,514               |
| <b>Change Items:</b>                            |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| Ongoing Operational Support                     | TH          | -                    |                            | 1,033                | 1,480                |                             | 767                  | 1,138                |                                       | -                    | -                    |                              | 198            | 569            | 767                  | 569            | 569            | 1,138                |
| <b>Total CVE</b>                                | <b>TH</b>   | <b>16,280</b>        |                            | <b>17,547</b>        | <b>17,994</b>        |                             | <b>17,281</b>        | <b>17,652</b>        |                                       | <b>16,514</b>        | <b>16,514</b>        |                              | <b>8,455</b>   | <b>8,826</b>   | <b>17,281</b>        | <b>8,826</b>   | <b>8,826</b>   | <b>17,652</b>        |
| <b>Capitol Security - Forecast Base</b>         | GEN         | 16,182               |                            | 16,294               | 16,294               |                             | 16,294               | 16,294               |                                       | 16,294               | 16,294               |                              | 8,147          | 8,147          | 16,294               | 8,147          | 8,147          | 16,294               |
| <b>Change Items:</b>                            |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| Ongoing Operational Support                     | GEN         | -                    |                            | 789                  | 962                  |                             | 646                  | 782                  |                                       | -                    | -                    |                              | 255            | 390            | 645                  | 390            | 390            | 780                  |
| <b>Total Capitol Security</b>                   | <b>GEN</b>  | <b>16,182</b>        |                            | <b>17,083</b>        | <b>17,256</b>        |                             | <b>16,940</b>        | <b>17,076</b>        |                                       | <b>16,294</b>        | <b>16,294</b>        |                              | <b>8,402</b>   | <b>8,537</b>   | <b>16,939</b>        | <b>8,537</b>   | <b>8,537</b>   | <b>17,074</b>        |
| <b>Vehicle Crimes Unit - Forecast Base</b>      | HUTD        | 1,451                |                            | 1,472                | 1,472                |                             | 1,472                | 1,472                |                                       | 1,472                | 1,472                |                              | 736            | 736            | 1,472                | 736            | 736            | 1,472                |
| <b>Change Items:</b>                            |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| Ongoing Operational Support                     | HUTD        | -                    |                            | 93                   | 114                  |                             | 62                   | 74                   |                                       | -                    | -                    |                              | 25             | 37             | 62                   | 37             | 37             | 74                   |
| <b>Total Vehicle Crimes Unit</b>                | <b>HUTD</b> | <b>1,451</b>         |                            | <b>1,565</b>         | <b>1,586</b>         |                             | <b>1,534</b>         | <b>1,546</b>         |                                       | <b>1,472</b>         | <b>1,472</b>         |                              | <b>761</b>     | <b>773</b>     | <b>1,534</b>         | <b>773</b>     | <b>773</b>     | <b>1,546</b>         |
| <b>Total State Patrol</b>                       | <b>GEN</b>  | <b>16,373</b>        |                            | <b>18,077</b>        | <b>17,330</b>        |                             | <b>22,764</b>        | <b>17,150</b>        |                                       | <b>16,368</b>        | <b>16,368</b>        |                              | <b>14,189</b>  | <b>8,574</b>   | <b>22,763</b>        | <b>8,574</b>   | <b>8,574</b>   | <b>17,148</b>        |
|   | <b>HUTD</b> | <b>1,635</b>         |                            | <b>1,749</b>         | <b>1,770</b>         |                             | <b>1,718</b>         | <b>1,730</b>         |                                       | <b>1,656</b>         | <b>1,656</b>         |                              | <b>853</b>     | <b>865</b>     | <b>1,718</b>         | <b>865</b>     | <b>865</b>     | <b>1,730</b>         |
|   | <b>TH</b>   | <b>185,042</b>       |                            | <b>206,891</b>       | <b>206,588</b>       |                             | <b>200,285</b>       | <b>204,040</b>       |                                       | <b>191,498</b>       | <b>191,498</b>       |                              | <b>98,265</b>  | <b>102,020</b> | <b>200,285</b>       | <b>102,020</b> | <b>102,020</b> | <b>204,040</b>       |
|   | <b>ALL</b>  | <b>203,050</b>       |                            | <b>226,717</b>       | <b>225,688</b>       |                             | <b>224,767</b>       | <b>222,920</b>       |                                       | <b>209,522</b>       | <b>209,522</b>       |                              | <b>113,307</b> | <b>111,459</b> | <b>224,766</b>       | <b>111,459</b> | <b>111,459</b> | <b>222,918</b>       |
| <b>DRIVER AND VEHICLE SERVICES</b>              |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| <b>Vehicle Services - Forecast Base</b>         | SR          | 59,900               |                            | 43,692               | 43,692               |                             | 43,692               | 43,692               |                                       | 43,692               | 43,692               |                              | 21,846         | 21,846         | 43,692               | 21,846         | 21,846         | 43,692               |
|   | HUTD        | -                    |                            | 16,472               | 16,472               |                             | 16,472               | 16,472               |                                       | 16,472               | 16,472               |                              | 8,236          | 8,236          | 16,472               | 8,236          | 8,236          | 16,472               |
| <b>Change Items:</b>                            |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| Ongoing Operational Support                     | SR          | -                    |                            | 2,023                | 2,496                |                             | 1,740                | 2,154                |                                       | -                    | -                    |                              | 663            | 1,077          | 1,740                | 1,077          | 1,077          | 2,154                |
|   | SR          | 59,900               |                            | 45,715               | 46,188               |                             | 45,432               | 45,846               |                                       | 43,692               | 43,692               |                              | 22,509         | 22,923         | 45,432               | 22,923         | 22,923         | 45,846               |
|   | HUTD        | -                    |                            | 16,472               | 16,472               |                             | 16,472               | 16,472               |                                       | 16,472               | 16,472               |                              | 8,236          | 8,236          | 16,472               | 8,236          | 8,236          | 16,472               |
| <b>Total Vehicle Services</b>                   | <b>ALL</b>  | <b>59,900</b>        |                            | <b>62,187</b>        | <b>62,660</b>        |                             | <b>61,904</b>        | <b>62,318</b>        |                                       | <b>60,164</b>        | <b>60,164</b>        |                              | <b>30,745</b>  | <b>31,159</b>  | <b>61,904</b>        | <b>31,159</b>  | <b>31,159</b>  | <b>62,318</b>        |
| <b>Driver Services - Forecast Base</b>          | SR          | 61,026               |                            | 61,480               | 61,480               |                             | 61,480               | 61,480               |                                       | 61,480               | 61,480               |                              | 30,740         | 30,740         | 61,480               | 30,740         | 30,740         | 61,480               |
| <b>Change Items:</b>                            |             |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| Automated Knowledge Test System Maintenance     | SR          | -                    |                            | 312                  | 312                  |                             | 312                  | 312                  |                                       | 312                  | 312                  |                              | 156            | 156            | 312                  | 156            | 156            | 312                  |
| Ongoing Operational Support                     | SR          | -                    |                            | 3,426                | 4,238                |                             | 2,947                | 3,658                |                                       | -                    | -                    |                              | 1,118          | 1,829          | 2,947                | 1,829          | 1,829          | 3,658                |
| <b>Total Driver Services</b>                    | <b>SR</b>   | <b>61,026</b>        |                            | <b>65,218</b>        | <b>66,030</b>        |                             | <b>64,739</b>        | <b>65,450</b>        |                                       | <b>61,792</b>        | <b>61,792</b>        |                              | <b>32,014</b>  | <b>32,725</b>  | <b>64,739</b>        | <b>32,725</b>  | <b>32,725</b>  | <b>65,450</b>        |

| Agency/Program/Budget Activity/Change Items          | Fund | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |         |           |                      |           |           |
|--|------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|---------|-----------|----------------------|-----------|-----------|
|  |      |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018 | FY 2019   | Biennium<br>FY 18-19 | FY 2020   | FY 2021   |
| <b>MN Licensing and Registration System (MNLARS)</b> |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |           |                      |           |           |
| Change items:  |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |           |                      |           |           |
| MNLARS Operations (STATUTORY)                        | SR   | -                    |                            | 16,000               | 16,000               |                             |                      | -                    | -                                     | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
| MNLARS Operations - vehicle services account         | SR   | -                    |                            | -                    | -                    |                             | 9,735                | -                    | -                                     | -                    | 7,000                | 2,735                        | 9,735   | -         | -                    | -         | -         |
| MNLARS Operations - driver services account          | SR   | -                    |                            | -                    | -                    |                             | 6,265                | -                    | -                                     | -                    | 1,000                | 5,265                        | 6,265   | -         | -                    | -         | -         |
| <b>Total MNLARS</b>                                  | SR   | -                    |                            | -                    | -                    |                             | 16,000               | -                    | -                                     | -                    | 8,000                | 8,000                        | 16,000  | -         | -                    | -         | -         |
| <b>Total Driver and Vehicle Services</b>             | HUTD | -                    |                            | 16,472               | 16,472               |                             | 16,472               | 16,472               |                                       | 16,472               | 16,472               | 16,472                       | 16,472  | 8,236     | 8,236                | 16,472    | 8,236     |
|  | SR   | 120,926              |                            | 110,933              | 112,218              |                             | 126,171              | 111,296              |                                       | 105,484              | 105,484              | 105,484                      | 105,484 | 62,523    | 63,648               | 126,171   | 55,648    |
|  | ALL  | 120,926              |                            | 127,405              | 128,690              |                             | 142,643              | 127,768              |                                       | 121,956              | 121,956              | 121,956                      | 121,956 | 70,759    | 71,884               | 142,643   | 63,884    |
| <b>TRAFFIC SAFETY - Forecast Base</b>                | TH   | 903                  |                            | 914                  | 914                  |                             | 914                  | 914                  |                                       | 914                  | 914                  | 914                          | 914     | 457       | 457                  | 914       | 457       |
| Change Items:  |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |           |                      |           |           |
| Ongoing Operational Support                          | TH   | -                    |                            | 67                   | 92                   |                             | 49                   | 70                   |                                       | -                    | -                    | -                            | -       | 14        | 35                   | 49        | 35        |
| MnCRASH system maintenance - Gov Rec                 | TH   | -                    |                            | 940                  | 940                  |                             | -                    | -                    |                                       | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
| MnCRASH system maintenance - House Rec               | GEN  | -                    |                            | -                    | -                    |                             | 940                  | 940                  |                                       | -                    | -                    | -                            | -       | 470       | 470                  | 940       | 470       |
| <b>Total Traffic Safety</b>                          | TH   | 903                  |                            | 1,921                | 1,946                |                             | 963                  | 984                  |                                       | 914                  | 914                  | 914                          | 914     | 471       | 492                  | 963       | 492       |
|  | GEN  | -                    |                            | -                    | -                    |                             | 940                  | 940                  |                                       | -                    | -                    | -                            | -       | 470       | 470                  | 940       | 470       |
|  | ALL  | 903                  |                            | 1,921                | 1,946                |                             | 1,903                | 1,924                |                                       | 914                  | 914                  | 914                          | 914     | 941       | 962                  | 1,903     | 962       |
| <b>PIPELINE SAFETY - Forecast Base</b>               | SR   | 2,759                |                            | 2,776                | 2,776                |                             | 2,776                | 2,776                |                                       | 2,776                | 2,776                | 2,776                        | 2,776   | 1,388     | 1,388                | 2,776     | 1,388     |
| Change Items:  |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |           |                      |           |           |
| Ongoing Operational Support                          | SR   | -                    |                            | 99                   | 118                  |                             | 85                   | 102                  |                                       | -                    | -                    | -                            | -       | 34        | 51                   | 85        | 51        |
| <b>Total Pipeline Safety</b>                         | SR   | 2,759                |                            | 2,875                | 2,894                |                             | 2,861                | 2,878                |                                       | 2,776                | 2,776                | 2,776                        | 2,776   | 1,422     | 1,439                | 2,861     | 1,439     |
| <b>TOTAL DEPT OF PUBLIC SAFETY</b>                   | GEN  | 27,474               |                            | 29,327               | 28,312               |                             | 34,353               | 28,764               |                                       | 26,836               | 26,836               | 26,836                       | 26,836  | 19,971    | 14,381               | 34,352    | 14,381    |
|  | SR   | 123,685              |                            | 113,808              | 115,112              |                             | 129,032              | 114,174              |                                       | 108,260              | 108,260              | 108,260                      | 108,260 | 63,945    | 65,087               | 129,032   | 57,087    |
|  | HUTD | 4,405                |                            | 20,991               | 21,012               |                             | 20,960               | 20,972               |                                       | 20,898               | 20,898               | 20,898                       | 20,898  | 10,474    | 10,486               | 20,960    | 10,486    |
|  | TH   | 198,910              |                            | 222,677              | 222,666              |                             | 214,901              | 218,906              |                                       | 205,472              | 205,472              | 205,472                      | 205,472 | 105,448   | 109,453              | 214,901   | 109,453   |
|  | ALL  | 354,474              |                            | 386,803              | 387,102              |                             | 399,246              | 382,816              |                                       | 361,466              | 361,466              | 361,466                      | 361,466 | 199,838   | 199,407              | 399,245   | 191,407   |
| <b>DEPT OF REVENUE</b>                               |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |           |                      |           |           |
| Change Items:  |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |           |                      |           |           |
| NexTen - increased tax collection costs              | HUTD | -                    |                            | 456                  | 444                  |                             | -                    | -                    |                                       | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
| NexTen - tribal tax refunds                          | GEN  | -                    |                            | 220                  | 360                  |                             | -                    | -                    |                                       | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
| <b>TOTAL DEPT OF REVENUE - Change Items Only</b>     | HUTD | -                    |                            | 456                  | 444                  |                             | -                    | -                    |                                       | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
|  | GEN  | -                    |                            | 220                  | 360                  |                             | -                    | -                    |                                       | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
|  | ALL  | -                    |                            | 676                  | 804                  |                             | -                    | -                    |                                       | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
| <b>ALL AGENCIES TOTAL DIRECT APPROPRIATIONS</b>      |      |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |         |           |                      |           |           |
| General Fund   | GEN  | 275,399              | (1,100)                    | 230,723              | 246,388              | (1,100)                     | 137,666              | 73,562               | (1,100)                               | 244,692              | 242,592              | 242,592                      | (1,100) | 149,459   | 157,559              | 307,018   | 122,409   |
| State Airports Fund                                  | AIR  | 50,218               | -                          | 45,218               | 41,218               | -                           | 57,240               | 41,218               | -                                     | 54,421               | 41,218               | 41,218                       | -       | 34,812    | 22,109               | 56,921    | 20,609    |
| County State-Aid Highway Fund                        | CSAH | 1,369,263            | -                          | 1,787,068            | 1,974,004            | -                           | 1,604,453            | 1,733,150            | -                                     | 1,597,749            | 1,677,064            | 1,677,064                    | -       | 775,859   | 803,286              | 1,579,145 | 864,325   |
| Municipal State-Aid Street Fund                      | MSAH | 348,884              | -                          | 452,338              | 500,015              | -                           | 402,912              | 435,186              | -                                     | 406,186              | 425,718              | 425,718                      | -       | 194,991   | 201,892              | 396,883   | 217,694   |
| Special Revenue Fund                                 | SR   | 123,685              | -                          | 294,781              | 296,271              | -                           | 130,032              | 114,174              | -                                     | 118,260              | 108,260              | 108,260                      | -       | 66,445    | 65,087               | 131,532   | 57,087    |
| Highway User Tax Distribution Fund                   | HUTD | 4,405                | -                          | 21,447               | 21,456               | -                           | 20,960               | 20,972               | -                                     | 20,898               | 20,898               | 20,898                       | -       | 10,474    | 10,486               | 20,960    | 10,486    |
| Trunk Highway Fund                                   | TH   | 3,350,214            | 105,000                    | 4,368,101            | 4,505,679            | 105,000                     | 4,105,757            | 4,260,451            | 105,000                               | 3,980,980            | 3,968,463            | 3,968,463                    | -       | 2,086,764 | 1,976,393            | 4,063,157 | 1,949,560 |
| Transportation Priorities Fund                       | TP   | -                    | -                          | -                    | -                    | -                           | 216,247              | 250,969              | -                                     | -                    | -                    | -                            | -       | -         | -                    | -         | -         |
|  | ALL  | 5,522,068            | 103,900                    | 7,199,676            | 7,585,031            | 103,900                     | 6,675,267            | 6,929,682            | 103,900                               | 6,423,186            | 6,484,213            | 6,484,213                    | (1,100) | 3,318,804 | 3,236,812            | 6,555,616 | 3,242,170 |

| Agency/Program/Budget Activity/Change Items             | Fund  | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |           |           |                      |         |         |
|---|-------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|-----------|-----------|----------------------|---------|---------|
|   |       |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018   | FY 2019   | Biennium<br>FY 18-19 | FY 2020 | FY 2021 |
| <b>REVENUE ITEMS AND TRANSFERS</b>                      |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |         |         |
| <b>Department of Transportation</b>                     |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |         |         |
| NexTen - Gross Receipts Tax and Tab Fee Revenue         | HUTD  | -                    | -                          | 944,377              | 1,295,383            | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Sales Tax on Auto Parts Dedication (7)                  | GEN   | -                    | -                          | -                    | -                    | (307,900)                   | (554,336)            | (246,766)            | (334,966)                             | (82,020)             | (82,020)             | (164,040)                    | (206,076) | (206,076) | (412,152)            |         |         |
| Sales Tax on Auto Parts Dedication - Senate             | HUTD  | -                    | -                          | -                    | -                    | -                           | -                    | 246,766              | 334,966                               | 82,020               | 82,020               | 164,040                      | 206,076   | 206,076   | 412,152              |         |         |
| Sales Tax on Auto Parts Dedication - House (7)          | TP    | -                    | -                          | -                    | -                    | 307,900                     | 554,336              | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Sales Tax on Rental Cars (6.5%) Dedication (7)          | GEN   | -                    | -                          | -                    | -                    | (36,900)                    | (41,800)             | (36,900)             | (41,800)                              | (17,200)             | (19,700)             | (36,900)                     | (20,500)  | (21,300)  | (41,800)             |         |         |
| Sales Tax on Rental Cars (6.5%) Dedication - Senate     | HUTD  | -                    | -                          | -                    | -                    | -                           | -                    | 36,900               | 41,800                                | 17,200               | 19,700               | 36,900                       | 20,500    | 21,300    | 41,800               |         |         |
| Sales Tax on Rental Cars (6.5%) Dedication - House (7)  | TP    | -                    | -                          | -                    | -                    | 36,900                      | 41,800               | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Rental Car Tax (9.2%) Dedication (7)                    | GEN   | -                    | -                          | -                    | -                    | (52,300)                    | (59,200)             | (52,300)             | (59,200)                              | (24,400)             | (27,900)             | (52,300)                     | (29,000)  | (30,200)  | (59,200)             |         |         |
| Rental Car Tax (9.2%) Dedication                        | HUTD  | -                    | -                          | -                    | -                    | -                           | -                    | 52,300               | 59,200                                | 24,400               | 27,900               | 52,300                       | 29,000    | 30,200    | 59,200               |         |         |
| Rental Car Tax (9.2%) Dedication - House (7)            | TP    | -                    | -                          | -                    | -                    | 52,300                      | 59,200               | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| MV Leasing Sales Tax Allocation (7)                     | GEN   | -                    | -                          | -                    | -                    | (64,000)                    | (64,000)             | (64,000)             | (64,000)                              | (32,000)             | (32,000)             | (64,000)                     | (32,000)  | (32,000)  | (64,000)             |         |         |
| MV Leasing Sales Tax Allocation to HUTDF                | HUTD  | -                    | -                          | -                    | -                    | -                           | -                    | 47,372               | 61,376                                | 10,395               | 10,923               | 21,318                       | 11,319    | 11,484    | 22,803               |         |         |
| MV Leasing Sales Tax Allocation to local bridges        | ST    | -                    | -                          | -                    | -                    | -                           | -                    | -                    | -                                     | 12,285               | 12,909               | 25,194                       | 13,377    | 13,572    | 26,949               |         |         |
| MV Leasing Sales Tax - GrMN Transit allocation (7)      | TA    | -                    | -                          | -                    | -                    | (64,900)                    | (71,650)             | 3,314                | 1,312                                 | 1,960                | 1,234                | 3,194                        | 702       | 472       | 1,174                |         |         |
| MV Leasing Sales Tax - CSAH allocation change (7)       | CSAH  | -                    | -                          | -                    | -                    | (64,900)                    | (71,650)             | 3,314                | 1,312                                 | 1,960                | 1,234                | 3,194                        | 702       | 472       | 1,174                |         |         |
| MV Leasing Sales Tax reallocation to Small Cities       | SR    | -                    | -                          | -                    | -                    | -                           | -                    | 10,000               | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| MV Leasing Sales Tax reallocation - House (7)           | TP    | -                    | -                          | -                    | -                    | 193,800                     | 207,300              | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Motor Vehicle Lease Revenue Realignment (2) (7)         | GEN   | -                    | 5,100                      | 11,100               | 11,900               | 11,100                      | 11,900               | -                    | -                                     | 5,400                | 5,700                | 11,100                       | 5,900     | 6,000     | 11,900               |         |         |
| Motor Vehicle Lease Revenue Realignment (2) (7)         | CSAH  | -                    | (2,550)                    | (5,550)              | (5,950)              | (5,550)                     | (5,950)              | -                    | -                                     | (2,700)              | (2,850)              | (5,550)                      | (2,950)   | (3,000)   | (5,950)              |         |         |
| Motor Vehicle Lease Revenue Realignment (2) (7)         | TA    | -                    | (2,550)                    | (5,550)              | (5,950)              | (5,550)                     | (5,950)              | -                    | -                                     | (2,700)              | (2,850)              | (5,550)                      | (2,950)   | (3,000)   | (5,950)              |         |         |
| 5% HUTDF allocation to THF - from new revenue           | TH    | -                    | -                          | -                    | -                    | -                           | -                    | 10,254               | 13,304                                | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| 5% HUTDF allocation to THF - from current revenue       | TH    | -                    | -                          | -                    | -                    | -                           | -                    | 117,468              | 122,114                               | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| 5% HUTDF - eliminate Flex Highway Acct allocation       | CSAH  | -                    | -                          | -                    | -                    | -                           | -                    | (117,468)            | (122,114)                             | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Electric Vehicle surcharge (7)                          | HUTD  | -                    | -                          | -                    | -                    | 40                          | 105                  | -                    | -                                     | 10                   | 30                   | 40                           | 45        | 60        | 105                  |         |         |
| Onetime transfer from TPF to HUTDF (TRANSFER OUT)       | TP    | -                    | -                          | -                    | -                    | (345,049)                   | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Onetime transfer from TPF to HUTDF (TRANSFER IN)        | HUTD  | -                    | -                          | -                    | -                    | 345,049                     | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| HUTD (TRANSFER OUT)                                     | HUTD  | -                    | (943,921)                  | (1,294,939)          | -                    | (345,050)                   | (511,514)            | (383,338)            | (497,342)                             | (134,000)            | (140,536)            | (274,536)                    | (266,903) | (269,083) | (535,986)            |         |         |
| Trunk Highway Fund (TRANSFER IN from HUTDF)             | TH    | -                    | -                          | 543,724              | 747,880              | 203,234                     | 301,282              | 225,786              | 292,934                               | 78,926               | 82,776               | 161,702                      | 157,206   | 158,490   | 315,696              |         |         |
| CSAH Fund (TRANSFER IN from HUTDF) (8)                  | CSAH  | -                    | -                          | 300,479              | 413,302              | 112,314                     | 166,498              | 114,523              | 148,581                               | 43,617               | 45,744               | 89,361                       | 86,877    | 87,587    | 174,463              |         |         |
| MSAS Fund (TRANSFER IN from HUTDF)                      | MSAS  | -                    | -                          | 78,928               | 108,563              | 29,502                      | 43,734               | 32,775               | 42,523                                | 11,457               | 12,016               | 23,473                       | 22,820    | 23,007    | 45,827               |         |         |
| FAST Act - federal highway funds                        | TH    | 105,000              | 361,300                    | 291,800              | 105,000              | 361,300                     | 291,800              | 105,000              | 361,300                               | 215,400              | 145,900              | 361,300                      | 145,900   | 145,900   | 291,800              |         |         |
| Motor vehicle registration surcharge                    | SR    | -                    | -                          | 24,000               | 24,000               | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Motor vehicle title surcharge                           | SR    | -                    | -                          | 90,000               | 90,000               | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Rail safety inspectors - assessment increase            | SR    | -                    | -                          | 1,473                | 1,659                | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Priority rail corridor safety improvements - assessment | SR    | -                    | -                          | 65,000               | 65,000               | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Rail Safety Account - shift from THF                    | SR    | -                    | -                          | 7,450                | 7,450                | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Rail Safety Account - shift from THF                    | TH    | -                    | -                          | (7,450)              | (7,450)              | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Compressed natural gas tax rate change                  | HUTD  | -                    | -                          | (320)                | (370)                | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Port Development Carryforward                           | GEN   | -                    | -                          | 1,100                | -                    | 1,100                       | -                    | 1,100                | -                                     | 1,100                | -                    | 1,100                        | -         | -         | -                    | -       | -       |
| Overweight truck permits - town bridge account          | CSAH  | -                    | -                          | -                    | -                    | 980                         | 980                  | -                    | -                                     | 490                  | 490                  | 980                          | 490       | 490       | 980                  |         |         |
| MRSI program onetime transfer (TRANSFER OUT)            | GEN   | -                    | -                          | -                    | -                    | -                           | -                    | -                    | -                                     | (3,500)              | -                    | (3,500)                      | -         | -         | -                    | -       | -       |
| MRSI program onetime transfer (TRANSFER IN)             | SR    | -                    | -                          | -                    | -                    | -                           | -                    | -                    | -                                     | 3,500                | -                    | 3,500                        | -         | -         | -                    | -       | -       |
| MRSI Grant Conversion                                   | SR    | -                    | -                          | -                    | -                    | (4,130)                     | -                    | -                    | -                                     | (4,130)              | -                    | (4,130)                      | -         | -         | -                    | -       | -       |
| Motor Vehicle Fee Reallocation (ENV to HUTD)            | HUTD  | -                    | -                          | -                    | -                    | -                           | 27,091               | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| <b>Metropolitan Council</b>                             |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |         |         |
| Regional Transit Sales Tax - 0.5%                       | Other | -                    | -                          | 448,900              | 581,900              | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| <b>Department of Public Safety</b>                      |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |         |         |
| MNLARS operation and maintenance fee                    | SR    | -                    | -                          | 16,000               | 16,000               | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |
| Motorcycle Safety Fund - Gen Fund transfer elimination  | GEN   | -                    | -                          | -                    | -                    | (34)                        | (34)                 | (34)                 | (34)                                  | (17)                 | (17)                 | (34)                         | (17)      | (17)      | (34)                 |         |         |
| Motorcycle Safety Fund - Gen Fund transfer elimination  | SR    | -                    | -                          | -                    | -                    | 34                          | 34                   | 34                   | 34                                    | 17                   | 17                   | 34                           | 17        | 17        | 34                   |         |         |
| Start Seeing Motorcycle special plates contribution     | SR    | -                    | -                          | -                    | -                    | 12                          | 20                   | 12                   | 20                                    | 5                    | 7                    | 12                           | 9         | 11        | 20                   |         |         |
| <b>Department of Revenue</b>                            |       |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |           |           |                      |         |         |
| NexTen income and property tax interactions             | GEN   | -                    | -                          | (6,610)              | (13,480)             | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -         | -         | -                    | -       | -       |

| Agency/Program/Budget Activity/Change Items       | Fund       | Biennium<br>FY 16-17 | Governor (Updated 4/20/17) |                      |                      | House - HF 861-5E (3/31/17) |                      |                      | Senate - SF 1060/HF 861-1UE (3/30/17) |                      |                      | Conference Position 5/1/2017 |                |                |                      |                |                |                      |
|---|------------|----------------------|----------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|---------------------------------------|----------------------|----------------------|------------------------------|----------------|----------------|----------------------|----------------|----------------|----------------------|
|   |            |                      | FY 2017<br>Changes         | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes          | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes                    | Biennium<br>FY 18-19 | Biennium<br>FY 20-21 | FY 2017<br>Changes           | FY 2018        | FY 2019        | Biennium<br>FY 18-19 | FY 2020        | FY 2021        | Biennium<br>FY 20-21 |
| 582 Pollution Control Agency                      | ENV        | -                    | -                          | -                    | -                    | -                           | (27,091)             | -                    | -                                     | -                    | -                    | -                            | -              | -              | -                    | -              | -              |                      |
| 583 Motor Vehicle Fee Reallocation (ENV to HUTD)  | ENV        | -                    | -                          | -                    | -                    | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -              | -              | -                    | -              | -              |                      |
| 585   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 586   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 587 <b>TOTAL REVENUES BY FUND</b>                 | GEN        | -                    | 5,100                      | 5,590                | (1,580)              | -                           | (448,934)            | (707,470)            | -                                     | (398,900)            | (500,000)            | -                            | (152,637)      | (155,937)      | (308,574)            | (281,693)      | (283,593)      | (565,286)            |
| 588   | TH         | -                    | 105,000                    | 897,574              | 1,032,230            | 105,000                     | 564,534              | 593,082              | 105,000                               | 714,809              | 720,152              | -                            | 294,326        | 228,676        | 523,002              | 303,106        | 304,390        | 607,496              |
| 589   | HUTD       | -                    | -                          | 136                  | 74                   | -                           | 39                   | (484,318)            | -                                     | -                    | -                    | -                            | 25             | 37             | 62                   | 37             | 37             | 74                   |
| 590   | CSAH       | -                    | (2,550)                    | 294,929              | 407,352              | -                           | 42,844               | 89,878               | -                                     | 368                  | 27,779               | -                            | 43,367         | 44,618         | 87,985               | 85,119         | 85,549         | 170,667              |
| 591   | MSAS       | -                    | -                          | 78,928               | 108,563              | -                           | 29,502               | 43,734               | -                                     | 32,775               | 42,523               | -                            | 11,457         | 12,016         | 23,473               | 22,820         | 23,007         | 45,827               |
| 592   | TP         | -                    | -                          | -                    | -                    | -                           | 245,851              | 862,636              | -                                     | -                    | -                    | -                            | -              | -              | -                    | -              | -              | -                    |
| 593   | TA         | -                    | (2,550)                    | (5,550)              | (5,950)              | -                           | (70,450)             | (77,600)             | -                                     | 3,314                | 1,312                | -                            | (740)          | (1,616)        | (2,356)              | (2,248)        | (2,528)        | (4,776)              |
| 594   | SR         | -                    | -                          | 203,923              | 204,109              | -                           | (4,084)              | 54                   | -                                     | 10,046               | 54                   | -                            | (608)          | 24             | (584)                | 26             | 28             | 54                   |
| 595   | ST         | -                    | -                          | -                    | -                    | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | 12,285         | 12,909         | 25,194               | 13,377         | 13,572         | 26,949               |
| 596   | ENV        | -                    | -                          | -                    | -                    | -                           | -                    | (27,091)             | -                                     | -                    | -                    | -                            | -              | -              | -                    | -              | -              | -                    |
| 597   | Other      | -                    | -                          | 448,900              | 581,900              | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -              | -              | -                    | -              | -              | -                    |
| 598   | <b>ALL</b> | -                    | <b>105,000</b>             | <b>1,924,430</b>     | <b>2,326,698</b>     | <b>105,000</b>              | <b>359,302</b>       | <b>292,905</b>       | <b>105,000</b>                        | <b>362,412</b>       | <b>291,820</b>       | -                            | <b>207,475</b> | <b>140,727</b> | <b>348,202</b>       | <b>140,544</b> | <b>140,461</b> | <b>281,005</b>       |
| 599   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 600   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 601 <b>TOTAL GENERAL FUND</b>                     |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 602   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 603 MnDOT Multimodal Systems                      | GEN        | 50,147               | (1,100)                    | 56,352               | 41,402               | (1,100)                     | 42,713               | 36,302               | (1,100)                               | 37,102               | 36,002               | (1,100)                      | 8,401          | 23,301         | 31,702               | 18,151         | 18,151         | 36,302               |
| 604 MnDOT State Roads                             | GEN        | 38                   | -                          | 1,506                | 6                    | -                           | 6                    | 6                    | -                                     | 6                    | 6                    | -                            | 3              | 3              | 6                    | 3              | 3              | 6                    |
| 605 MnDOT Local Roads                             | GEN        | 14,880               | -                          | -                    | -                    | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | 15,000         | 15,000         | 30,000               | -              | -              | -                    |
| 606 MnDOT Agency Management                       | GEN        | 108                  | -                          | 518                  | 508                  | -                           | 518                  | 108                  | -                                     | 108                  | 108                  | -                            | 54             | 54             | 108                  | 54             | 54             | 108                  |
| 607 MnDOT Forecast Adjustment                     | GEN        | 2,500                | -                          | -                    | -                    | -                           | -                    | -                    | -                                     | -                    | -                    | -                            | -              | -              | -                    | -              | -              | -                    |
| 608 <b>TOTAL MnDOT</b>                            | <b>GEN</b> | <b>67,673</b>        | <b>(1,100)</b>             | <b>58,376</b>        | <b>41,916</b>        | <b>(1,100)</b>              | <b>43,237</b>        | <b>36,416</b>        | <b>(1,100)</b>                        | <b>37,216</b>        | <b>36,116</b>        | <b>(1,100)</b>               | <b>23,458</b>  | <b>38,358</b>  | <b>61,816</b>        | <b>18,208</b>  | <b>18,208</b>  | <b>36,416</b>        |
| 609   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 610 <b>TOTAL MET COUNCIL</b>                      | <b>GEN</b> | <b>182,752</b>       | <b>-</b>                   | <b>142,800</b>       | <b>175,800</b>       | <b>-</b>                    | <b>60,076</b>        | <b>8,382</b>         | <b>-</b>                              | <b>180,640</b>       | <b>179,640</b>       | <b>-</b>                     | <b>106,030</b> | <b>104,820</b> | <b>210,850</b>       | <b>89,820</b>  | <b>89,820</b>  | <b>179,640</b>       |
| 611   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 612 DPS Admin                                     | GEN        | 11,101               | -                          | 11,250               | 10,982               | -                           | 10,649               | 10,674               | -                                     | 10,468               | 10,468               | -                            | 5,312          | 5,337          | 10,649               | 5,337          | 5,337          | 10,674               |
| 613 DPS State Patrol                              | GEN        | 16,373               | -                          | 18,077               | 17,330               | -                           | 22,764               | 17,150               | -                                     | 16,368               | 16,368               | -                            | 14,189         | 8,574          | 22,763               | 8,574          | 8,574          | 17,148               |
| 614 DPS Traffic Safety                            | GEN        | -                    | -                          | -                    | -                    | -                           | 940                  | 940                  | -                                     | -                    | -                    | -                            | 470            | 470            | 940                  | 470            | 470            | 940                  |
| 615 <b>TOTAL DPS</b>                              | <b>GEN</b> | <b>27,474</b>        | <b>-</b>                   | <b>29,327</b>        | <b>28,312</b>        | <b>-</b>                    | <b>34,353</b>        | <b>28,764</b>        | <b>-</b>                              | <b>26,836</b>        | <b>26,836</b>        | <b>-</b>                     | <b>19,971</b>  | <b>14,381</b>  | <b>34,352</b>        | <b>14,381</b>  | <b>14,381</b>  | <b>28,762</b>        |
| 616   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 617 <b>TOTAL DOR</b>                              | <b>GEN</b> | <b>-</b>             | <b>-</b>                   | <b>220</b>           | <b>360</b>           | <b>-</b>                    | <b>-</b>             | <b>-</b>             | <b>-</b>                              | <b>-</b>             | <b>-</b>             | <b>-</b>                     | <b>-</b>       | <b>-</b>       | <b>-</b>             | <b>-</b>       | <b>-</b>       | <b>-</b>             |
| 618   |            |                      |                            |                      |                      |                             |                      |                      |                                       |                      |                      |                              |                |                |                      |                |                |                      |
| 619 Total Direct General Fund Spending            | GEN        | 277,899              | (1,100)                    | 230,723              | 246,388              | (1,100)                     | 137,666              | 73,562               | (1,100)                               | 244,692              | 242,592              | (1,100)                      | 149,459        | 157,559        | 307,018              | 122,409        | 122,409        | 244,818              |
| 620 General Fund Revenue Gain (Loss)              | GEN        | -                    | 5,100                      | 5,590                | (1,580)              | -                           | 1,066                | (34)                 | -                                     | (398,900)            | (500,000)            | -                            | (152,637)      | (155,937)      | (308,574)            | (281,693)      | (283,593)      | (565,286)            |
| 621 GENERAL FUND NET                              | GEN        | 277,899              | (6,200)                    | 225,133              | 247,968              | (1,100)                     | 136,600              | 73,596               | (1,100)                               | 643,592              | 742,592              | (1,100)                      | 302,096        | 313,496        | 615,592              | 404,102        | 406,002        | 810,104              |
| 622 FORECAST BASE Gen Fund Spending               | GEN        | 277,899              | -                          | 243,592              | 243,592              | -                           | 243,592              | 243,592              | -                                     | 243,592              | 243,592              | -                            | 121,796        | 121,796        | 243,592              | 121,796        | 121,796        | 243,592              |
| 623 <b>CHANGE FROM GENERAL FUND FORECAST BASE</b> | <b>GEN</b> | <b>-</b>             | <b>(6,200)</b>             | <b>(18,459)</b>      | <b>4,376</b>         | <b>(1,100)</b>              | <b>(106,992)</b>     | <b>(169,996)</b>     | <b>(1,100)</b>                        | <b>400,000</b>       | <b>499,000</b>       | <b>(1,100)</b>               | <b>180,300</b> | <b>191,700</b> | <b>372,000</b>       | <b>282,306</b> | <b>284,206</b> | <b>566,512</b>       |

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

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

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

627 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

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

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

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

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

|                          | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|--------------------------|---------|---------|---------|---------|
| Flexible Highway Account | 3,585   | 3,759   | 7,140   | 7,198   |
| Town Roads               | 2,044   | 2,143   | 4,070   | 4,104   |
| Town Bridges             | 1,072   | 1,124   | 2,135   | 2,153   |

| <b>Fund Code KEY</b>                      |  |   |                                |
|---|--|---|--------------------------------|
| GEN = General Fund                        | CSAH = County State-Aid Highway Fund   | TA = Transit Assistance Fund                | ST = State Transportation Fund |
| TH = Trunk Highway Fund                   | MSAS = Municipal State-Aid Street Fund | SR = Special Revenue Fund                   | Other = nonstate fund          |
| HUTD = Highway User Tax Distribution Fund | ENV = Environmental Fund               | TP = Transportation Priorities Fund (House) |                                |