

2017 Transportation Budget

All Figures in Thousands (000's)

Minnesota House Fiscal Analysis Department

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

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

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

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<b>STATE ROADS</b>																
Operations and Maintenance - Base	TH	579,321	593,685	602,908		292,140	301,545	593,685	603,090		292,140	301,545	593,685	301,545	301,545	603,090
<b>Change Items:</b>																
NexTen - Appropriations Increase - O & M	TH	-	-	-		19,576	33,805	53,381	73,297		-	-	-	-	-	-
House - Appropriations Increase - O & M	TH	-	-	-							22,592	12,812	35,404	20,553	21,975	42,527
Pavement Preservation Increase	TH	-	-	-		10,000	10,000	20,000	20,000		10,000	10,000	20,000	10,000	10,000	20,000
Road Equipment Replacement	TH	-	-	-		10,000	10,000	20,000	20,000		10,000	10,000	20,000	10,000	10,000	20,000
Gov - Trunk Highway Operating Increase - O & M	TH	-	-	-		6,343	12,210	18,553	24,420		-	-	-	-	-	-
House - Trunk Highway Operating Increase - O & M	TH	-	-	-							4,714	9,744	14,458	9,744	9,744	19,488
Transportation System Technology	TH	-	-	-		4,000	4,000	8,000	8,000		4,000	4,000	8,000	4,000	4,000	8,000
Workforce Increase - Snow Plow and Maintenance	TH	-	-	-		25,000	25,750	50,750	53,840		-	-	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>TH</b>	<b>579,321</b>	<b>593,685</b>	<b>602,908</b>		<b>367,059</b>	<b>397,310</b>	<b>764,369</b>	<b>802,647</b>		<b>343,446</b>	<b>348,101</b>	<b>691,547</b>	<b>355,841</b>	<b>357,264</b>	<b>713,105</b>
Program Planning & Delivery - Base	TH	468,781	461,335	468,662		227,004	234,331	461,335	468,662		227,004	234,331	461,335	234,331	234,331	468,662
<b>Change Items:</b>																
NexTen - Appropriations Increase - PPD	TH	-	-	-		19,576	33,805	53,381	73,297		-	-	-	-	-	-
House - Appropriations Increase - PD	TH	-	-	-							22,592	12,812	35,404	20,553	21,975	42,527
Gov - Trunk Highway Operating Increase - PPD	TH	-	-	-		3,686	6,942	10,628	13,884		-	-	-	-	-	-
House - Trunk Highway Operating Increase - PD	TH	-	-	-							2,376	4,829	7,200	4,829	4,829	9,658
House - New Base - Highway System Planning	TH	-	-	-							(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)
House - Red Wing U.S. Highway 61	TH	-	-	-							968	-	968	-	-	-
<b>Total Program Planning &amp; Delivery</b>	<b>TH</b>	<b>468,781</b>	<b>461,335</b>	<b>468,662</b>		<b>250,266</b>	<b>275,078</b>	<b>525,344</b>	<b>555,843</b>		<b>222,862</b>	<b>221,893</b>	<b>444,754</b>	<b>229,633</b>	<b>231,056</b>	<b>460,689</b>
<b>Change Item: Highway System Planning New Base</b>	<b>TH</b>										30,079	30,079	60,158	30,079	30,079	60,158
House - Operations Increase - Planning	TH	-	-	-							363	711	1,080	711	711	1,422
<b>Total Highway System Planning</b>	<b>TH</b>										<b>30,442</b>	<b>30,790</b>	<b>61,232</b>	<b>30,790</b>	<b>30,790</b>	<b>61,580</b>
State Road Construction - Base	TH	1,523,830	1,391,600	1,391,600		695,800	695,800	1,391,600	1,391,600		695,800	695,800	1,391,600	695,800	695,800	1,391,600
<b>Change Items:</b>																
NexTen - Appropriations Increase - SRC	TH	-	-	-		154,959	253,947	408,906	475,454		-	-	-	-	-	-
House - Appropriations Increase - SRC	TH	-	-	-							180,738	102,496	283,234	164,420	175,799	340,219
Federal Funds (FAST ACT) Appropriations Increase	TH	-	-	-	105,000	215,400	145,900	361,300	291,800	105,000	215,400	145,900	361,300	145,900	145,900	291,800
MnDOT Projects Business Working Capital Loan	GEN	-	-	-		1,500	-	1,500	-		-	-	-	-	-	-
<b>Total State Road Construction</b>	<b>GEN</b>					1,500	-	1,500	-		-	-	-	-	-	-
	<b>TH</b>	<b>1,523,830</b>	<b>1,391,600</b>	<b>1,391,600</b>	<b>105,000</b>	<b>1,066,159</b>	<b>1,095,647</b>	<b>2,161,806</b>	<b>2,158,854</b>	<b>105,000</b>	<b>1,091,938</b>	<b>944,196</b>	<b>2,036,134</b>	<b>1,006,120</b>	<b>1,017,499</b>	<b>2,023,619</b>
	<b>ALL</b>				<b>105,000</b>	<b>1,067,659</b>	<b>1,095,647</b>	<b>2,163,306</b>	<b>2,158,854</b>	<b>105,000</b>	<b>1,091,938</b>	<b>944,196</b>	<b>2,036,134</b>	<b>1,006,120</b>	<b>1,017,499</b>	<b>2,023,619</b>

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

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

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Agency/Program/Budget Activity/Change Items	Fund	Current	Base	Planning	Governor's Recommendations					DE Amendment to House File 1861						
		FY 16-17	FY 18-19	FY 20-21	Change Items FY 2017	FY 2018	FY 2019	FY 2018-2019	FY 2020-2021	Change Items FY 2017	FY 2018	FY 2019	FY 2018-2019	FY 2020	FY 2021	FY 2020-2021
243 Total Agency Management	GEN	108	108	108		246	272	518	508		54	54	108	54	54	108
244	TH	125,426	131,638	133,382		93,176	94,414	187,590	183,028		73,447	75,191	148,638	75,191	75,191	150,382
245	ALL	125,534	131,746	133,490		93,422	94,686	188,108	183,536		73,501	75,245	148,746	75,245	75,245	150,490
246 TOTAL DEPT OF TRANSPORTATION	GEN	65,173	37,116	37,116	(1,100)	33,550	20,976	54,526	41,916	(1,100)	24,879	18,358	43,237	18,208	18,208	36,416
247	AIR	50,218	39,218	39,218		22,609	22,609	45,218	41,218		42,631	22,609	65,240	20,609	20,609	41,218
248	CSAH	1,369,263	1,396,990	1,396,990		827,425	931,676	1,759,101	1,939,615		744,172	759,502	1,503,673	808,028	807,948	1,615,976
249	MSAS	348,884	356,282	356,282		208,632	235,402	444,034	489,975		195,682	200,365	396,047	213,381	213,930	427,311
250	SR					90,115	90,358	180,473	180,659		1,000	-	1,000	-	-	-
251	TPF										105,104	128,147	233,251	165,583	199,113	364,696
252	TH	3,241,304	3,072,718	3,060,846	105,000	2,004,822	2,125,114	4,129,936	4,275,588	105,000	1,777,639	1,649,194	3,426,833	2,004,602	2,036,944	4,041,546
253	ALL	5,074,842	4,902,324	4,890,452	103,900	3,187,153	3,426,135	6,613,288	6,968,971	103,900	2,891,106	2,778,175	5,669,281	3,230,411	3,296,752	6,527,163
254																
255 METROPOLITAN COUNCIL																
256																
257 BUS TRANSIT AND RAIL OPERATIONS - Base	GEN	182,752	179,640	179,640		89,820	89,820	179,640	179,640		89,820	89,820	179,640	89,820	89,820	179,640
258																
259 <b>Change Items:</b>																
260 Gov / House - General Fund Appropriations Decrease	GEN	-	-	-		(22,420)	(14,420)	(36,840)	(3,840)		-	-	-	-	-	-
261 STATUTORY - Metropolitan Area 0.5% Sales Tax Increase						174,600	271,800	446,400	571,000		-	-	-	-	-	-
262 House - General Fund Reduction - Transitway Ops..	GEN										(33,584)	(33,584)	(67,168)	(33,584)	(33,584)	(67,168)
262 House - General Fund Reduction - MVST Growth	GEN										(18,900)	(33,804)	(52,704)	(47,988)	(56,236)	(104,224)
263 House - Suburban Transit Providers Pilot	TPF										1,500	-	1,500	-	-	-
265 House - Guideway Status Report	GEN										210	98	308	101	105	206
265																
266 TOTAL METROPOLITAN COUNCIL - Direct	GEN	182,752	179,640	179,640		67,400	75,400	142,800	175,800		37,546	22,530	60,076	8,349	105	8,454
267	TPF										1,500	-	1,500			
268	ALL	182,752	179,640	179,640		67,400	75,400	142,800	175,800		39,046	22,530	61,576	8,349	105	8,454
269																
270 DEPARTMENT OF PUBLIC SAFETY																
271																
272 ADMIN AND RELATED SERVICES																
273																
274 Office of Communications - Base	GEN	228	230	230		115	115	230	230		115	115	230	115	115	230
275	TH	819	830	830		415	415	830	830		415	415	830	415	415	830
276 <b>Change Items:</b>																
277 Operational Increase - DPS Office of Communications	GEN	-	-	-		15	19	34	38		12	15	27	15	15	30
278 Operational Increase - DPS Office of Communications	TH					16	37	53	74		11	28	39	28	28	56
279																
280 Total Office of Communications	GEN	228	230	230		130	134	264	268		127	130	257	130	130	260
281	TH	819	830	830		431	452	883	904		426	443	869	443	443	886
282	ALL	1,047	1,060	1,060		561	586	1,147	1,172		553	573	1,126	573	573	1,146

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		FY 16-17	FY 18-19	FY 20-21	Change Items FY 2017	FY 2018	FY 2019	FY 2018-2019	FY 2020-2021	Change Items FY 2017	FY 2018	FY 2019	FY 2018-2019	FY 2020	FY 2021	FY 2020-2021	
283																	
284	Public Safety Support - Base	GEN	7,969	7,594	7,594		3,797	3,797	7,594	7,594		3,797	3,797	7,594	3,797	3,797	7,594
285		HUTD	2,732	2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732
286		TH	7,458	7,542	7,542		3,771	3,771	7,542	7,542		3,771	3,771	7,542	3,771	3,771	7,542
287	<b>Change Items:</b>																
288	Operational Increase - DPS Support	GEN	-	-	-		42	55	97	110		35	45	80	45	45	90
289	Operational Increase - DPS Support	TH					163	387	550	774		110	297	407	297	297	594
290	House - Peace officer riders set as new direct Approp.	GEN										(2,607)	(2,607)	(5,214)	(2,607)	(2,607)	(5,214)
291	House - Peace officer riders set as new direct Approp.	TH										(100)	(100)	(200)	(100)	(100)	(200)
292																	
293	<b>Total Public Safety Support</b>	GEN	7,969	7,594	7,594		3,839	3,852	7,691	7,704		1,225	1,235	2,460	1,235	1,235	2,470
294		HUTD	2,732	2,732	2,732		1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732
295		TH	7,458	7,542	7,542		3,934	4,158	8,092	8,316		3,781	3,968	7,749	3,968	3,968	7,936
296		ALL	18,159	17,868	17,868		9,139	9,376	18,515	18,752		6,372	6,569	12,941	6,569	6,569	13,138
297																	
298	Peace Officer Survivor Benefits - New Base	GEN										640	640	1,280	640	640	1,280
299																	
300																	
301	Peace Officer Benefit Account - New Base	GEN										1,367	1,367	2,734	1,367	1,367	2,734
302																	
303																	
304	Soft Body Armor Reimbursements - New Base	GEN										600	600	1,200	600	600	1,200
305		TH										100	100	200	100	100	200
306																	
307																	
308	Technology & Support Services - Base	GEN	2,644	2,644	2,644		1,322	1,322	2,644	2,644		1,322	1,322	2,644	1,322	1,322	2,644
309		HUTD	38	38	38		19	19	38	38		19	19	38	19	19	38
310		TH	4,688	4,688	4,688		2,344	2,344	4,688	4,688		2,344	2,344	4,688	2,344	2,344	4,688
311	<b>Change Items:</b>																
312	Operational Increase - DPS Technology	GEN	-	-	-		38	53	91	106		31	43	74	43	43	86
313	Operational Increase - DPS Technology	TH					90	112	202	224		61	86	147	86	86	172
314																	
315		GEN	2,644	2,644	2,644		1,360	1,375	2,735	2,750		1,353	1,365	2,718	1,365	1,365	2,730
316		HUTD	38	38	38		19	19	38	38		19	19	38	19	19	38
317		TH	4,688	4,688	4,688		2,434	2,456	4,890	4,912		2,405	2,430	4,835	2,430	2,430	4,860
318		ALL	7,370	7,370	7,370		3,685	3,685	7,370	7,370		3,777	3,814	7,591	3,814	3,814	7,628
319	<b>Total Admin and Related Services - Direct</b>	GEN	10,841	10,468	10,468		5,329	5,361	10,690	10,722		5,312	5,337	10,649	5,337	5,337	10,674
320		HUTD	2,770	2,732	2,732		1,385	1,385	2,770	2,770		1,385	1,385	2,770	1,385	1,385	2,770
321		TH	12,965	8,372	8,372		6,799	7,066	13,865	14,132		6,612	6,841	13,453	6,841	6,841	13,682
322		ALL	26,576	18,928	18,928		13,513	13,812	27,325	27,624		13,309	13,563	26,872	13,563	13,563	27,126



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

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

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

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All Figures in Thousands (000's)

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

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All Figures in Thousands (000's)

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

Target 136,600

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

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

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

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

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

530