

**TRANSPORTATION - FY 2016-17 BUDGET**

**S.F. 1647 - Conference Agreement - Session Law 2015 Chapter 75**

Appropriations/(Reductions) Tracking

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

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647						
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
<b>DEPARTMENT OF TRANSPORTATION</b>											
<b>MULTIMODAL SYSTEMS</b>											
<b>Aeronautics:</b>											
<b>Airport Dev. &amp; Assistance - Forecast Base</b>	AIR	14,648	16,648	31,296		14,298	14,298	28,596	14,298	14,298	28,596
<b>Change Items:</b>											
<i>Appropriation increase - one-time</i>	AIR	-	-	-		5,500	5,500	11,000	-	-	-
<b>Total Airport Dev. &amp; Assistance</b>	AIR	<b>14,648</b>	<b>16,648</b>	<b>31,296</b>		<b>19,798</b>	<b>19,798</b>	<b>39,596</b>	<b>14,298</b>	<b>14,298</b>	<b>28,596</b>
<b>Aeronautics:</b>											
<b>Aviation Support &amp; Services - Forecast Base</b>	AIR	5,286	5,286	10,572		5,286	5,286	10,572	5,286	5,286	10,572
	TH	1,100	1,100	2,200		1,100	1,100	2,200	1,100	1,100	2,200
<b>Change Items:</b>											
<i>Aeronautics Network Approp Transfer</i>	AIR	-	-	-		25	25	50	25	25	50
<i>Operating Adjustment</i>	TH	-	-	-		250	250	500	379	523	902
<b>Total Airport Support &amp; Services</b>	AIR	5,286	5,286	10,572		5,311	5,311	10,622	5,311	5,311	10,622
	TH	1,100	1,100	2,200		1,350	1,350	2,700	1,479	1,623	3,102
	ALL	<b>6,386</b>	<b>6,386</b>	<b>12,772</b>		<b>6,661</b>	<b>6,661</b>	<b>13,322</b>	<b>6,790</b>	<b>6,934</b>	<b>13,724</b>
<b>Transit - Forecast Base</b>	GEN	16,451	23,002	39,453		17,245	17,245	34,490	17,245	17,245	34,490
	TH	775	775	1,550		775	775	1,550	775	775	1,550
<b>Change Items:</b>											
<i>General Operating Increase</i>	GEN	-	-	-		2,500	2,500	5,000	-	-	-
<i>Operating Adjustment - Transit Planning</i>	TH	-	-	-		23	47	70	71	98	169
<b>Total Greater MN Transit</b>	GEN	16,451	23,002	39,453		19,745	19,745	39,490	17,245	17,245	34,490
	TH	775	775	1,550		798	822	1,620	846	873	1,719
	ALL	<b>17,226</b>	<b>23,777</b>	<b>41,003</b>		<b>20,543</b>	<b>20,567</b>	<b>41,110</b>	<b>18,091</b>	<b>18,118</b>	<b>36,209</b>
<b>Passenger Rail - Forecast Base</b>	GEN	500	500	1,000		500	500	1,000	500	500	1,000

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647							
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	
39												
40	<b>Freight - Forecast Base</b>	GEN	756	2,256	3,012		256	256	512	256	256	512
41		TH	4,897	4,897	9,794		4,897	4,897	9,794	4,897	4,897	9,794
42												
43	<b>Change Items:</b>											
44	Port development assistance - GF	GEN	-	-	-		3,000	-	3,000	-	-	-
45	Purchasing power restoration	TH	-	-	-		147	299	446	453	625	1,078
46	Onetime appropriation for track repairs - GF	GEN	-	-	-		145	-	145	-	-	-
47	Rail grade crossing safety	GEN	-	-	-		5,000	-	5,000	-	-	-
48												
49	<b>Total Freight - Direct Appropriations Only</b>	GEN	756	2,256	3,012		8,401	256	8,657	256	256	512
50		TH	4,897	4,897	9,794		5,044	5,196	10,240	5,350	5,522	10,872
51		ALL	5,653	7,153	12,806		13,445	5,452	18,897	5,606	5,778	11,384
52												
53	<b>Safe Routes to School - Forecast Base</b>	GEN	500	500	1,000		500	500	1,000	500	500	1,000
54												
55	<b>Total Multimodal Systems - Direct</b>	GEN	18,207	26,258	44,465		29,146	21,001	50,147	18,501	18,501	37,002
56		AIR	19,934	21,934	41,868		25,109	25,109	50,218	19,609	19,609	39,218
57		TH	6,772	6,772	13,544		7,192	7,368	14,560	7,675	8,018	15,693
58		ALL	44,913	54,964	99,877		61,447	53,478	114,925	45,785	46,128	91,913
59												
60	<b>STATE ROADS</b>											
61												
62	<b>Operations and Maintenance - Forecast Base</b>	TH	297,395	280,395	577,790		267,395	267,395	534,790	267,395	267,395	534,790
63												
64	<b>Change Items:</b>											
65	Purchasing power restoration	TH	-	-	-		8,202	16,331	24,533	24,745	34,150	58,895
66	Appropriations increase	TH	-	-	-		12,808	7,190	19,998	-	-	-
67												
68	<b>Total Operations and Maintenance</b>	TH	297,395	280,395	577,790		288,405	290,916	579,321	292,140	301,545	593,685
69												
70	<b>Program Planning &amp; Delivery - Forecast Base</b>	TH	206,720	209,840	416,560		206,720	206,720	413,440	206,720	206,720	413,440
71		HUTD	75	-	75		-	-	-	-	-	-
72												
73	<b>Change Items:</b>											
74	2012 Flood Appropriation Date Changes	TH	-	-	-		6,804	1,000	7,804	-	-	-
75	Environmental Management Funding	TH	-	-	-		1,000	1,000	2,000	1,000	1,000	2,000
76	Purchasing power restoration	TH	-	-	-		5,539	12,728	18,267	19,284	26,611	45,895
77	Appropriations increase	TH	-	-	-		17,466	9,804	27,270	-	-	-
78	Land Conveyance (STATUTORY) (1)	TH	-	-	-		1,300	1,300	2,600	1,300	1,300	2,600
79												
80	<b>Total Program Planning &amp; Delivery - Direct Approp Only</b>	TH	206,720	209,840	416,560		237,529	231,252	468,781	227,004	234,331	461,335
81		HUTD	75	-	75		-	-	-	-	-	-
82		ALL	206,795	209,840	416,635		237,529	231,252	468,781	227,004	234,331	461,335

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647						
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
83 State Road Construction - Forecast Base	TH	930,900	863,105	1,794,005		646,505	645,505	1,292,010	645,505	645,505	1,291,010
84 <i>Change Items:</i>											
85 Increased federal MAP-21 funding	TH	-	-	-		46,995	50,295	97,290	50,295	50,295	100,590
86 Appropriations increase	TH	-	-	-		86,164	48,366	134,530	-	-	-
87 Total State Road Construction	TH	930,900	863,105	1,794,005		779,664	744,166	1,523,830	695,800	695,800	1,391,600
88											
89 Highway Debt Service - Forecast Base	TH	158,417	189,821	348,238		195,454	220,992	416,446	220,992	220,992	441,984
90 <i>Change Items:</i>											
91 Debt Service Increase for New Bonding Authorizations	TH	-	-	-		1,927	10,207	12,134	12,817	12,495	25,312
92 Total Highway Debt Service	TH	158,417	189,821	348,238		197,381	231,199	428,580	233,809	233,487	467,296
93											
94 Statewide Radio Communications - Forecast Base	GEN	3	3	6		3	3	6	3	3	6
95 <i>Change Items:</i>											
96 Purchasing power restoration	TH	-	-	-		155	315	470	477	658	1,135
97 Roosevelt Tower Replacement - GF	GEN	-	-	-		32	-	32	-	-	-
98 Total Electronic Communication	GEN	3	3	6		35	3	38	3	3	6
99	TH	5,168	5,168	10,336		5,323	5,483	10,806	5,645	5,826	11,471
100	ALL	5,171	5,171	10,342		5,358	5,486	10,844	5,648	5,829	11,477
101											
102 Total State Roads - Direct	GEN	3	3	6		35	3	38	3	3	6
103	TH	1,598,600	1,548,329	3,146,929		1,508,302	1,503,016	3,011,318	1,454,398	1,470,989	2,925,387
104	HUTD	75	-	75		-	-	-	-	-	-
105	ALL	1,598,678	1,548,332	3,147,010		1,508,337	1,503,019	3,011,356	1,454,401	1,470,992	2,925,393
106											
107 LOCAL ROADS											
108											
109 County State Aid - Forecast Base	CSAH	614,218	651,945	1,266,163		670,768	698,495	1,369,263	698,495	698,495	1,396,990
110											
111 Municipal State Aid - Forecast Base	MSAS	157,786	166,508	324,294		170,743	178,141	348,884	178,141	178,141	356,282
112											
113 Other Local Roads - Base	GEN	-	-	-		-	-	-	-	-	-
114 <i>Change Items:</i>											
115 Small cities assistance	GEN	-	-	-		12,500	-	12,500	-	-	-
116 Local road and bridge emergency disaster relief (2)	GEN	-	3,000	3,000	(2,380)	2,380	-	2,380	-	-	-
117											
118 Total Other Local Roads	GEN	-	-	-	(2,380)	14,880	-	14,880	-	-	-
119											
120											
121											
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126											
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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647						
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
129 <b>Total Local Roads - Direct</b>	CSAH	614,218	651,945	1,266,163	-	670,768	698,495	1,369,263	698,495	698,495	1,396,990
130	MSAS	157,786	166,508	324,294	-	170,743	178,141	348,884	178,141	178,141	356,282
131	GEN	-	-	-	(2,380)	14,880	-	14,880	-	-	-
132	ALL	772,004	818,453	1,590,457	(2,380)	856,391	876,636	1,733,027	876,636	876,636	1,753,272
133 <b>AGENCY MANAGEMENT</b>											
135 <b>Agency Services - Forecast Base</b>	AIR	25	25	50		25	25	50	25	25	50
137	TH	41,972	41,972	83,944		41,972	41,972	83,944	41,972	41,972	83,944
138 <b>Change Items:</b>											
140 <i>Aeronautics Network Approp Transfer</i>	AIR	-	-	-		(25)	(25)	(50)	(25)	(25)	(50)
141 <i>Purchasing power restoration</i>	TH	-	-	-		750	1,547	2,297	2,344	3,234	5,578
142											
143 <b>Total Agency Services</b>	AIR	25	25	50		-	-	-	-	-	-
144	TH	41,972	41,972	83,944		42,722	43,519	86,241	44,316	45,206	89,522
145	ALL	41,997	41,997	83,994		42,722	43,519	86,241	44,316	45,206	89,522
146 <b>Buildings - Forecast Base</b>	GEN	54	54	108		54	54	108	54	54	108
147	TH	17,784	17,784	35,568		17,784	17,784	35,568	17,784	17,784	35,568
148											
149 <b>Change Items:</b>											
150 <i>Purchasing power restoration</i>	TH	-	-	-		934	1,483	2,417	2,247	3,101	5,348
151											
152 <b>Total Buildings</b>	GEN	54	54	108		54	54	108	54	54	108
153	TH	17,784	17,784	35,568		18,718	19,267	37,985	20,031	20,885	40,916
154	ALL	17,838	17,838	35,676		18,772	19,321	38,093	20,085	20,939	41,024
155											
156 <b>Tort Claims</b>	TH	-	-	-		-	-	-	-	-	-
157											
158 <b>Change Items:</b>											
159 <i>Base appropriation shifted from MMB</i>	TH	-	-	-		600	600	1,200	600	600	1,200
160											
161 <b>Total Tort Claims</b>	TH	-	-	-		600	600	1,200	600	600	1,200
162											
163 <b>Total Agency Management</b>	GEN	54	54	108		54	54	108	54	54	108
164	AIR	25	25	50		-	-	-	-	-	-
165	TH	59,756	59,756	119,512		62,040	63,386	125,426	64,947	66,691	131,638
166	ALL	59,835	59,835	119,670		62,094	63,440	125,534	65,001	66,745	131,746
167 <b>TOTAL DEPT OF TRANSPORTATION</b>	GEN	18,264	26,315	44,579		44,115	21,058	65,173	18,558	18,558	37,116
168	AIR	19,959	21,959	41,918		25,109	25,109	50,218	19,609	19,609	39,218
169	CSAH	614,218	651,945	1,266,163		670,768	698,495	1,369,263	698,495	698,495	1,396,990
170	MSAS	157,786	166,508	324,294		170,743	178,141	348,884	178,141	178,141	356,282
171	TH	1,665,128	1,614,857	3,279,985		1,577,534	1,573,770	3,151,304	1,527,020	1,545,698	3,072,718
172	HUTD	75	-	75		-	-	-	-	-	-
173	ALL	2,475,430	2,481,584	4,957,014		2,488,269	2,496,573	4,984,842	2,441,823	2,460,501	4,902,324

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647						
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
174 175 <b>METROPOLITAN COUNCIL</b>											
176 177 <b>BUS TRANSIT AND RAIL OPERATIONS - Fcst Base</b>	GEN	107,889	79,804	187,693		76,626	76,626	153,252	76,626	76,626	153,252
178 179 <b>Change Items:</b>											
180 <i>FY 2015 Appropriation Cancellation</i>	GEN	-	-	-	(29,700)	-	-	-	-	-	-
181 <i>Operating budget change</i>	GEN	-	-	-	-	3,800	23,500	27,300	13,194	13,194	26,388
182 <i>Suburban Connections Demonstration Pilot</i>	GEN	-	-	-	-	1,000	1,000	2,000	-	-	-
183 <i>TMO Funding</i>	GEN	-	-	-	-	200	-	200	-	-	-
184											
185 <b>Total Metropolitan Council Transit</b>	GEN	107,889	79,804	187,693		81,626	101,126	182,752	89,820	89,820	179,640
186 <b>TOTAL METROPOLITAN COUNCIL - Direct</b>	GEN	107,889	79,804	187,693	(29,700)	81,626	101,126	182,752	89,820	89,820	179,640
187 188 <b>DEPARTMENT OF PUBLIC SAFETY</b>											
189 190 <b>ADMIN AND RELATED SERVICES</b>											
191 192 <b>Office of Communications - Forecast Base</b>	GEN	111	111	222		111	111	222	111	111	222
193	TH	393	393	786		393	393	786	393	393	786
194 195 <b>Change Items:</b>											
196 <i>Salaries and insurance</i>	GEN	-	-	-	-	2	4	6	4	4	8
197 <i>Salaries and insurance</i>	TH	-	-	-	-	11	22	33	22	22	44
198											
199 <b>Total Office of Communications</b>	GEN	111	111	222		113	115	228	115	115	230
200	TH	393	393	786		404	415	819	415	415	830
201	ALL	504	504	1,008		517	530	1,047	530	530	1,060
202 203 <b>Public Safety Support - Forecast Base</b>	GEN	3,467	3,527	6,994		3,527	3,527	7,054	3,527	3,527	7,054
204	HUTD	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732
205	TH	3,606	3,606	7,212		3,606	3,606	7,212	3,606	3,606	7,212
206 207 <b>Change Items:</b>											
208 <i>Salaries and insurance</i>	GEN	-	-	-	-	5	10	15	10	10	20
209 <i>Salaries and insurance</i>	TH	-	-	-	-	81	165	246	165	165	330
210 <i>St Cloud and Duluth Emergency Response - GF</i>	GEN	-	-	-	-	450	450	900	-	-	-
211											
212 <b>Total Public Safety Support</b>	GEN	3,467	3,527	6,994		3,982	3,987	7,969	3,537	3,537	7,074
213	HUTD	1,366	1,366	2,732		1,366	1,366	2,732	1,366	1,366	2,732
214	TH	3,606	3,606	7,212		3,687	3,771	7,458	3,771	3,771	7,542
215	ALL	8,439	8,499	16,938		9,035	9,124	18,159	8,674	8,674	17,348
216 217 <b>Technology &amp; Support Services - Fcst Base</b>	GEN	1,322	1,322	2,644		1,322	1,322	2,644	1,322	1,322	2,644
218	HUTD	19	19	38		19	19	38	19	19	38
219	TH	2,344	2,344	4,688		2,344	2,344	4,688	2,344	2,344	4,688
220											
221	ALL	3,685	3,685	7,370		3,685	3,685	7,370	3,685	3,685	7,370

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647						
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
222 <b>Total Admin and Related Services - Direct</b>	GEN	4,900	4,960	9,860		5,417	5,424	10,841	4,974	4,974	9,948
223	HUTD	1,385	1,385	2,770		1,385	1,385	2,770	1,385	1,385	2,770
224	TH	6,343	6,343	12,686		6,435	6,530	12,965	6,530	6,530	13,060
225	ALL	12,628	12,688	25,316		13,237	13,339	26,576	12,889	12,889	25,778
226											
227 <b>STATE PATROL</b>											
228											
229 <b>Patrolling Highways - Forecast Base</b>	GEN	37	37	74		37	37	74	37	37	74
230	HUTD	92	92	184		92	92	184	92	92	184
231	TH	72,393	78,888	151,281		78,439	78,986	157,425	78,986	78,986	157,972
232											
233 <b>Change Items:</b>											
234 <i>Salaries and Insurance</i>	TH	-	-	-		1,973	4,006	5,979	4,006	4,006	8,012
235 <i>Fixed Wing Aircraft purchase - THF share</i>	TH	-	-	-		858	-	858	-	-	-
236 <i>Fixed Wing Aircraft purchase - GF share</i>	GEN	-	-	-		117	-	117	-	-	-
237 <i>Increased state trooper escort rate (STATUTORY) (1)</i>	SR	-	-	-		150	150	300	150	150	300
238											
239 <b>Total Patrolling Highways - Direct Appropriations Only</b>	GEN	37	37	74		154	37	191	37	37	74
240	HUTD	92	92	184		92	92	184	92	92	184
241	TH	72,393	78,888	151,281		81,270	82,992	164,262	82,992	82,992	165,984
242	ALL	72,522	79,017	151,539		81,516	83,121	164,637	83,121	83,121	166,242
243											
244 <b>Commercial Vehicle Enforcement - FC Base</b>	TH	7,796	7,796	15,592		7,796	7,796	15,592	7,796	7,796	15,592
245											
246 <b>Change Items:</b>											
247 <i>Salaries and Insurance</i>	TH	-	-	-		227	461	688	461	461	922
248											
249 <b>Total Comm Vehicle Enforcement</b>	TH	7,796	7,796	15,592		8,023	8,257	16,280	8,257	8,257	16,514
250											
251 <b>Capitol Security - Forecast Base</b>	GEN	4,355	6,355	10,710		6,355	6,355	12,710	6,355	6,355	12,710
252											
253 <b>Change Items:</b>											
254 <i>Increased appropriation for contracted services</i>	GEN	-	-	-		1,570	1,570	3,140	1,570	1,570	3,140
255 <i>Salaries and Insurance</i>	GEN	-	-	-		110	222	332	222	222	444
256											
257 <b>Total Capitol Security</b>	GEN	4,355	6,355	10,710		8,035	8,147	16,182	8,147	8,147	16,294
258											
259 <b>Vehicle Crimes Unit - Forecast Base</b>	HUTD	693	701	1,394		701	709	1,410	709	709	1,418
260											
261 <b>Change Items:</b>											
262 <i>Salaries and Insurance</i>	HUTD	-	-	-		14	27	41	27	27	54
263											
264 <b>Total Vehicle Crimes Unit</b>	HUTD	693	701	1,394		715	736	1,451	736	736	1,472
265 <b>Total State Patrol</b>	GEN	4,392	6,392	10,784		8,189	8,184	16,373	8,184	8,184	16,368
266	HUTD	785	793	1,578		807	828	1,635	828	828	1,656
267	TH	80,189	86,684	166,873		89,293	91,249	180,542	91,249	91,249	182,498
268	ALL	85,366	93,869	179,235		98,289	100,261	198,550	100,261	100,261	200,522

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647						
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
269 <b>DRIVER AND VEHICLE SERVICES</b>											
270											
271											
272 <b>Vehicle Services - Forecast Base</b>	SR	19,673	20,217	39,890		19,673	19,673	39,346	19,673	19,673	39,346
273	HUTD	8,236	8,236	16,472		8,236	8,236	16,472	8,236	8,236	16,472
274											
275 <b>Change Items:</b>											
276 <i>Salaries and Insurance</i>	SR	-	-	-		259	523	782	523	523	1,046
277 <i>Creation of Data Services Unit</i>	SR	-	-	-		59	59	118	59	59	118
278 <i>Operating adjustment to fund current FTEs and operations</i>	SR	-	-	-		391	391	782	391	391	782
279 <i>Increased costs for MINNCORR contract</i>	SR	-	-	-		1,200	1,200	2,400	1,200	1,200	2,400
280 <i>Pay for MINNCORR contract from operating account</i>	SR	-	-	-		8,236	8,236	16,472	-	-	-
281 <i>Elimination of HUTD appropriation</i>	HUTD	-	-	-		(8,236)	(8,236)	(16,472)	-	-	-
282											
283 <b>Total Vehicle Services</b>	SR	19,673	20,217	39,890		29,818	30,082	59,900	21,846	21,846	43,692
284	HUTD	8,236	8,236	16,472		-	-	-	8,236	8,236	16,472
285	ALL	27,909	28,453	56,362		29,818	30,082	59,900	30,082	30,082	60,164
286											
287 <b>Driver Services - Forecast Base</b>	SR	28,748	30,000	58,748		29,609	29,618	59,227	29,618	29,618	59,236
288	TH	1	1	2		1	1	2	1	1	2
289											
290 <b>Change Items:</b>											
291 <i>Salaries and Insurance</i>	SR	-	-	-		437	882	1,319	882	882	1,764
292 <i>Creation of Data Services Unit</i>	SR	-	-	-		31	31	62	31	31	62
293 <i>Operating adjustment to fund current FTEs and operations</i>	SR	-	-	-		209	209	418	209	209	418
294 <i>Elimination of trunk highway appropriation</i>	TH	-	-	-		(1)	(1)	(2)	(1)	(1)	(2)
295											
296											
297 <b>Total Driver Services</b>	SR	28,748	30,000	58,748		30,286	30,740	61,026	30,740	30,740	61,480
298	TH	1	1	2		-	-	-	-	-	-
299	ALL	28,749	30,001	58,750		30,286	30,740	61,026	30,740	30,740	61,480
300 <b>Total Driver and Vehicle Services - Direct</b>	TH	1	1	2		-	-	-	-	-	-
301	HUTD	8,236	8,236	16,472		-	-	-	8,236	8,236	16,472
302	SR	48,421	50,217	98,638		60,104	60,822	120,926	52,586	52,586	105,172
303	ALL	56,658	58,454	115,112		60,104	60,822	120,926	60,822	60,822	121,644
304											
305 <b>TRAFFIC SAFETY - Forecast Base</b>	TH	435	435	870		435	435	870	435	435	870
306											
307 <b>Change Items:</b>											
308 <i>Salaries and Insurance</i>	TH	-	-	-		11	22	33	22	22	44
309											
310 <b>Total Traffic Safety</b>	TH	435	435	870		446	457	903	457	457	914
311											
312 <b>PIPELINE SAFETY - Forecast Base</b>	SR	1,354	1,354	2,708		1,354	1,354	2,708	1,354	1,354	2,708
313											
314 <b>Change Items:</b>											
315 <i>Salaries and Insurance</i>	SR	-	-	-		17	34	51	34	34	68
316											
317 <b>Total Pipeline Safety</b>	SR	1,354	1,354	2,708		1,371	1,388	2,759	1,388	1,388	2,776

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647						
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19
318 <b>TOTAL DEPT OF PUBLIC SAFETY - Direct</b>	GEN	9,292	11,352	20,644		13,606	13,608	27,214	13,158	13,158	26,316
319	SR	49,775	51,571	101,346		61,475	62,210	123,685	53,974	53,974	107,948
320	HUTD	10,406	10,414	20,820		2,192	2,213	4,405	10,449	10,449	20,898
321	TH	86,968	93,463	180,431		96,174	98,236	194,410	98,236	98,236	196,472
322	ALL	156,441	166,800	323,241		173,447	176,267	349,714	175,817	175,817	351,634
323											
324 <b>MINNESOTA MANAGEMENT &amp; BUDGET</b>	TH	600	600	1,200		600	600	1,200	600	600	1,200
325											
326 <b>Change Items:</b>											
327 <i>Shift tort claims appropriation to MnDOT</i>	TH	-	-	-		(600)	(600)	(1,200)	(600)	(600)	(1,200)
328											
329 <b>Total MMB</b>	TH	600	600	1,200		-	-	-	-	-	-
330											
331											
332 <b>ALL AGENCIES TOTAL DIRECT</b>											
333 <i>General Fund</i>	GEN	135,445	117,471	252,916		139,347	135,792	275,139	121,536	121,536	243,072
334 <i>State Airports Fund</i>	AIR	19,959	21,959	41,918		25,109	25,109	50,218	19,609	19,609	39,218
335 <i>County State-Aid Highway Fund</i>	CSAH	614,218	651,945	1,266,163		670,768	698,495	1,369,263	698,495	698,495	1,396,990
336 <i>Municipal State-Aid Street Fund</i>	MSAS	157,786	166,508	324,294		170,743	178,141	348,884	178,141	178,141	356,282
337 <i>Special Revenue Fund</i>	SR	49,775	51,571	101,346		61,475	62,210	123,685	53,974	53,974	107,948
338 <i>Highway User Tax Distribution Fund</i>	HUTD	10,481	10,414	20,895		2,192	2,213	4,405	10,449	10,449	20,898
339 <i>Trunk Highway Fund</i>	TH	1,752,696	1,708,920	3,461,616		1,673,708	1,672,006	3,345,714	1,625,256	1,643,934	3,269,190
340	ALL	2,740,360	2,728,788	5,469,148		2,743,342	2,773,966	5,517,308	2,707,460	2,726,138	5,433,598
341											
342											
343 <b>REVENUE ITEMS</b>											
344											
345 <b>Department of Transportation</b>											
346 <i>Increased federal MAP-21 funding</i>	TH	-	-	-		46,995	50,295	97,290	50,295	50,295	100,590
347 <i>Land Conveyance</i>	TH	-	-	-		1,300	1,300	2,600	1,300	1,300	2,600
348											
349 <b>Department of Public Safety</b>											
350 <i>Towed rec vehicle three-year registration option</i>	HUTD	-	-	-		904	(452)	452	(452)	904	452
351 <i>Trailers three-year registration option</i>	HUTD	-	-	-		308	(154)	154	(154)	308	154
352 <i>Increased state trooper escort rate</i>	SR	-	-	-		150	150	300	150	150	300
353 <i>IFTA reinstatement fee</i>	SR	-	-	-		40	40	80	40	40	80
354 <i>Filing fee for conditional registration</i>	SR	-	-	-		387	387	774	387	387	774
355 <i>Filing fee for motor carrier fuel tax licenses</i>	SR	-	-	-		50	50	100	50	50	100
356 <i>Drive-away in-transit plates changes</i>	SR	-	-	-		(35)	(35)	(70)	(35)	(35)	(70)
357 <i>Drive-away in-transit plates changes</i>	HUTD	-	-	-		(35)	(35)	(70)	(35)	(35)	(70)
358 <i>Increased fine for texting violations</i>	GEN	-	-	-		5	6	11	7	8	15
359											
360 <b>TOTAL REVENUES BY FUND</b>	GEN	-	-	-		5	6	11	7	8	15
361	HUTD	-	-	-		1,177	(641)	-	(641)	1,177	-
362	TH	-	-	-		48,295	51,595	99,890	51,595	51,595	103,190
363	SR	-	-	-		592	592	1,184	592	592	1,184
364	ALL	-	-	-		50,069	51,552	-	51,553	53,372	-
365											



Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium			Conference - SF 1647							
		FY 2014	FY 2015	FY 14-15	FY 2015 Change Items	FY 2016	FY 2017	FY 16-17	FY 2018	FY 2019	FY 18-19	
366												
367												
368												
369	MnDOT Multimodal Systems	GEN	18,207	26,258	44,465	-	29,146	21,001	50,147	18,501	18,501	37,002
370	MnDOT State Roads	GEN	3	3	6	-	35	3	38	3	3	6
371	MnDOT Local Roads (Small cities only in FY 16)	GEN	1,844	-	1,844	-	12,500	-	12,500	-	-	-
372	MnDOT Agency Management	GEN	54	54	108	-	54	54	108	54	54	108
373	MnDOT FY15 Disaster (Chapter 2) (2)	GEN	-	3,000	3,000	(2,380)	2,380	-	2,380	-	-	-
374	MnDOT FY14 transfer to State Airports Fund	GEN	15,000	-	15,000	-	-	-	-	-	-	-
375	<b>TOTAL MnDOT</b>	<b>GEN</b>	<b>35,108</b>	<b>29,315</b>	<b>64,423</b>	<b>(2,380)</b>	<b>44,115</b>	<b>21,058</b>	<b>65,173</b>	<b>18,558</b>	<b>18,558</b>	<b>37,116</b>
376												
377	Met Council Transit Operations (3)	GEN	107,889	79,804	187,693	(29,700)	81,626	101,126	182,752	89,820	89,820	179,640
378	<b>TOTAL MET COUNCIL</b>	<b>GEN</b>	<b>107,889</b>	<b>79,804</b>	<b>187,693</b>	<b>(29,700)</b>	<b>81,626</b>	<b>101,126</b>	<b>182,752</b>	<b>89,820</b>	<b>89,820</b>	<b>179,640</b>
379												
380	DPS Admin	GEN	4,900	4,960	9,860	-	5,417	5,424	10,841	4,974	4,974	9,948
381	DPS State Patrol	GEN	4,407	6,392	10,799	-	8,189	8,184	16,373	8,184	8,184	16,368
382	DPS Emergency Management	GEN	-	3,000	3,000	-	-	-	-	-	-	-
383	DPS FY15 transfer to Railroad & Pipeline Safety Account	GEN	-	1,574	1,574	-	-	-	-	-	-	-
384	<b>TOTAL DPS</b>	<b>GEN</b>	<b>9,307</b>	<b>15,926</b>	<b>25,233</b>	<b>-</b>	<b>13,606</b>	<b>13,608</b>	<b>27,214</b>	<b>13,158</b>	<b>13,158</b>	<b>26,316</b>
385												
386	Total Direct General Fund Spending & Transfers Out	GEN	152,304	125,045	277,349	(32,080)	139,347	135,792	275,139	121,536	121,536	243,072
387	General Fund Revenue Gain (Loss)	GEN	-	-	-	-	5	6	11	7	8	15
388	<b>GENERAL FUND NET</b>	<b>GEN</b>	<b>152,304</b>	<b>125,045</b>	<b>277,349</b>	<b>(32,080)</b>	<b>139,342</b>	<b>135,786</b>	<b>275,128</b>	<b>121,529</b>	<b>121,528</b>	<b>243,057</b>
389	<b>BASE Gen Fund Spending</b>	<b>GEN</b>	<b>152,304</b>	<b>125,045</b>	<b>277,349</b>	<b>-</b>	<b>106,536</b>	<b>106,536</b>	<b>213,072</b>	<b>106,536</b>	<b>106,536</b>	<b>213,072</b>
390	<b>CHANGE FROM GENERAL FUND BASE</b>	<b>GEN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(32,080)</b>	<b>32,806</b>	<b>29,250</b>	<b>62,056</b>	<b>14,993</b>	<b>14,992</b>	<b>29,985</b>
391												
392	<b>EFFECTIVE FY 2016-17 GENERAL FUND CHANGE FROM BASE</b>								<b>29,976</b>			
393												

394 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.

395 NOTE 2: The \$2.38 million cancellation of disaster relief funds in FY 15 is reappropriated in FY 16 under Local Roads (appropriation at end of Article 1 in bill).

396 NOTE 3: Of the \$29.7 million cancellation of remaining FY 14 onetime general fund appropriations, \$29.5 million is reappropriated in FY 16 under transit operations.