

TRANSPORTATION - FY 2014- 2015 BUDGET

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

| Agency/Program/Budget Activity/Change Items | Fund | Previous Biennium FY 12-13 | Base Budget | | | | Governor's Budget | | | | House File 1444 (DE6 Amendment) | | | | | |
|---|-------|----------------------------------|---------------|---------------|----------------------|----------------------|-------------------|---------------|----------------------|----------------------|---------------------------------|---------------|----------------------|---------------|---------------|----------------------|
| | | | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| DEPARTMENT OF TRANSPORTATION | | | | | | | | | | | | | | | | |
| MULTIMODAL SYSTEMS | | | | | | | | | | | | | | | | |
| Aeronautics: | | | | | | | | | | | | | | | | |
| Airport Dev. & Assistance | AIR | 30,371 | 14,298 | 14,298 | 28,596 | 28,596 | 14,298 | 14,298 | 28,596 | 28,596 | 14,298 | 14,298 | 28,596 | 14,298 | 14,298 | 28,596 |
| Change Items: | | | | | | | | | | | | | | | | |
| <i>Grants and Navigational Aids decrease</i> | AIR | - | - | - | - | - | (650) | (650) | (1,300) | - | (650) | (650) | (1,300) | - | - | - |
| Total Airport Dev. & Assistance | AIR | 30,371 | 14,298 | 14,298 | 28,596 | 28,596 | 13,648 | 13,648 | 27,296 | 28,596 | 13,648 | 13,648 | 27,296 | 14,298 | 14,298 | 28,596 |
| Aeronautics: | | | | | | | | | | | | | | | | |
| Aviation Support & Services | AIR | 10,572 | 5,286 | 5,286 | 10,572 | 10,572 | 5,286 | 5,286 | 10,572 | 10,572 | 5,286 | 5,286 | 10,572 | 5,286 | 5,286 | 10,572 |
| | TH | 1,674 | 837 | 837 | 1,674 | 1,674 | 837 | 837 | 1,674 | 1,674 | 837 | 837 | 1,674 | 837 | 837 | 1,674 |
| | ALL | 12,246 | 6,123 | 6,123 | 12,246 | 12,246 | 6,123 | 6,123 | 12,246 | 12,246 | 6,123 | 6,123 | 12,246 | 6,123 | 6,123 | 12,246 |
| Transit - Base | GEN | 30,046 | 16,373 | 16,292 | 32,665 | 32,584 | 16,373 | 16,292 | 32,665 | 32,584 | 16,373 | 16,292 | 32,665 | 16,292 | 16,292 | 32,584 |
| | TH | 1,550 | 775 | 775 | 1,550 | 1,550 | 775 | 775 | 1,550 | 1,550 | 775 | 775 | 1,550 | 775 | 775 | 1,550 |
| Change Items: | | | | | | | | | | | | | | | | |
| <i>General Fund Increase</i> | GEN | - | - | - | - | - | - | - | - | - | 5,814 | 5,817 | 11,631 | 5,841 | 5,841 | 11,682 |
| <i>SR-VS Transfer</i> | SR-VS | - | - | - | - | - | - | - | - | - | 2,500 | 2,500 | 5,000 | - | - | - |
| <i>Total Change Items</i> | | | | | | | | | | | 8,314 | 8,317 | 16,631 | 5,841 | 5,841 | 11,682 |
| | GEN | | 16,373 | 16,292 | 32,665 | 32,584 | 16,373 | 16,292 | 32,665 | 32,584 | 22,187 | 22,109 | 44,296 | 22,133 | 22,133 | 44,266 |
| | TH | | 775 | 775 | 1,550 | 1,550 | 775 | 775 | 1,550 | 1,550 | 775 | 775 | 1,550 | 775 | 775 | 1,550 |
| | SR-VS | | - | - | - | - | - | - | - | - | 2,500 | 2,500 | 5,000 | - | - | - |
| | ALL | 31,596 | 17,148 | 17,067 | 34,215 | 34,134 | 17,148 | 17,067 | 34,215 | 34,134 | 25,462 | 25,384 | 50,846 | 22,908 | 22,908 | 45,816 |
| Safe Routes to School - Base | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Change Items: | | | | | | | | | | | | | | | | |
| <i>Safe Routes to School</i> | GEN | - | - | - | - | - | - | - | - | - | 250 | 250 | 500 | 250 | 250 | 500 |
| Total Safe Routes to School | GEN | - | - | - | - | - | - | - | - | - | 250 | 250 | 500 | 250 | 250 | 500 |
| Commuter and Passenger Rail | GEN | 1,000 | 500 | 500 | 1,000 | 1,000 | 500 | 500 | 1,000 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| Freight | GEN | 513 | 256 | 256 | 512 | 512 | 256 | 256 | 512 | 512 | 256 | 256 | 512 | 256 | 256 | 512 |
| | TH | 9,824 | 4,897 | 4,897 | 9,794 | 9,794 | 4,897 | 4,897 | 9,794 | 9,794 | 4,897 | 4,897 | 9,794 | 4,897 | 4,897 | 9,794 |
| Change Items: | | | | | | | | | | | | | | | | |
| <i>Page & Hill Superfund Site Cleanup</i> | GEN | - | - | - | - | - | - | - | - | - | 1,000 | - | 1,000 | - | - | - |
| | GEN | | 256 | 256 | 512 | 512 | 256 | 256 | 512 | 512 | 1,256 | 256 | 1,512 | 256 | 256 | 512 |
| | TH | | 4,897 | 4,897 | 9,794 | 9,794 | 4,897 | 4,897 | 9,794 | 9,794 | 4,897 | 4,897 | 9,794 | 4,897 | 4,897 | 9,794 |
| | ALL | 10,337 | 5,153 | 5,153 | 10,306 | 10,306 | 5,153 | 5,153 | 10,306 | 10,306 | 6,153 | 5,153 | 11,306 | 5,153 | 5,153 | 10,306 |
| Total Multimodal Systems - Direct | GEN | 31,559 | 17,129 | 17,048 | 34,177 | 34,096 | 17,129 | 17,048 | 34,177 | 34,096 | 24,193 | 23,115 | 47,308 | 23,139 | 23,139 | 46,278 |
| | AIR | 40,943 | 19,584 | 19,584 | 39,168 | 39,168 | 18,934 | 18,934 | 37,868 | 39,168 | 18,934 | 18,934 | 37,868 | 19,584 | 19,584 | 39,168 |
| | TH | 13,048 | 6,509 | 6,509 | 13,018 | 13,018 | 6,509 | 6,509 | 13,018 | 13,018 | 6,509 | 6,509 | 13,018 | 6,509 | 6,509 | 13,018 |
| | SR-VS | - | - | - | - | - | - | - | - | - | 2,500 | 2,500 | 5,000 | - | - | - |
| | ALL | 85,550 | 43,222 | 43,141 | 86,363 | 86,282 | 42,572 | 42,491 | 85,063 | 86,282 | 52,136 | 51,058 | 103,194 | 49,232 | 49,232 | 98,464 |

TRANSPORTATION - FY 2014- 2015 BUDGET

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

| Agency/Program/Budget Activity/Change Items | Fund | Previous Biennium FY 12-13 | Base Budget | | | | Governor's Budget | | | | House File 1444 (DE6 Amendment) | | | | | |
|--|------|----------------------------------|-------------|---------|----------------------|----------------------|-------------------|---------|----------------------|----------------------|---------------------------------|---------|----------------------|---------|---------|----------------------|
| | | | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| STATE ROADS | | | | | | | | | | | | | | | | |
| Infrastructure Operations and Maintenance | TH | 517,790 | 257,395 | 257,395 | 514,790 | 514,790 | 257,395 | 257,395 | 514,790 | 514,790 | 257,395 | 257,395 | 514,790 | 257,395 | 257,395 | 514,790 |
| Change Items: | | | | | | | | | | | | | | | | |
| Increased Commodities Costs | TH | - | | | | | 5,000 | 5,000 | 10,000 | 10,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| | TH | | 257,395 | 257,395 | 514,790 | 514,790 | 262,395 | 262,395 | 524,790 | 524,790 | 262,395 | 262,395 | 524,790 | 262,395 | 262,395 | 524,790 |
| Program Planning & Delivery | TH | 424,651 | 206,733 | 206,733 | 413,466 | 413,466 | 206,733 | 206,733 | 413,466 | 413,466 | 206,733 | 206,733 | 413,466 | 206,733 | 206,733 | 413,466 |
| Change Items: | | | | | | | | | | | | | | | | |
| Rochester Development Transportation Study | GEN | - | | | | | | | | | 75 | | 75 | | | - |
| Rochester Development Transportation Study | TH | | | | | | | | | | 100 | | 100 | | | - |
| Corridors of Commerce Implementation Study | GEN | | | | | | | | | | 100 | | 100 | | | - |
| Total Change Items | | | | | | | | | | | 275 | | 275 | | | - |
| | GEN | | | | | | | | | | 175 | | 175 | | | - |
| | TH | | 206,733 | 206,733 | 413,466 | 413,466 | 206,733 | 206,733 | 413,466 | 413,466 | 206,833 | 206,733 | 413,566 | 206,733 | 206,733 | 413,466 |
| Total Program Planning & Delivery: | All | 424,651 | 206,733 | 206,733 | 413,466 | 413,466 | 206,733 | 206,733 | 413,466 | 413,466 | 207,008 | 206,733 | 413,741 | 206,733 | 206,733 | 413,466 |
| Program Planning & Delivery: Research | | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | |
| Program Planning & Delivery: Research | GEN | | | | | | | | | | 150 | 150 | 300 | 150 | 150 | 300 |
| | GEN | | | | | | | | | | 150 | 150 | 300 | 150 | 150 | 300 |
| Program Planning & Delivery: RDC - Base | TH | | | | | | | | | | | | | | | |
| Change Items: | | | | | | | | | | | | | | | | |
| Program Planning & Delivery: RDC Funding | TH | | | | | | 900 | 900 | 1,800 | 1,800 | 900 | 900 | 1,800 | 900 | 900 | 1,800 |
| Total Program Planning & Delivery: RDC | TH | | | | | | 900 | 900 | 1,800 | 1,800 | 900 | 900 | 1,800 | 900 | 900 | 1,800 |
| State Road Construction | TH | 1,523,000 | 679,000 | 668,000 | 1,347,000 | 1,336,000 | 679,000 | 668,000 | 1,347,000 | 1,336,000 | 679,000 | 668,000 | 1,347,000 | 668,000 | 668,000 | 1,336,000 |
| Change Items: | | | | | | | | | | | | | | | | |
| MAP-21 federal changes | TH | | | | | | 125,400 | 137,600 | 263,000 | | 125,400 | 137,600 | 263,000 | | | |
| Better Roads / ADA / CIMS improvements | TH | | | | | | 95,000 | | 95,000 | | 95,000 | | 95,000 | | | |
| Total Change Items | | | | | | | 220,400 | 137,600 | 358,000 | | 220,400 | 137,600 | 358,000 | | | |
| Total State Road Construction | TH | 1,523,000 | 679,000 | 668,000 | 1,347,000 | 1,336,000 | 899,400 | 805,600 | 1,705,000 | 1,336,000 | 899,400 | 805,600 | 1,705,000 | 668,000 | 668,000 | 1,336,000 |

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|--|------|----------------------------|-------------|-----------|-------------------|-------------------|-------------------|-----------|-------------------|-------------------|---------------------------------|-----------|-------------------|-----------|-----------|-------------------|
| | | | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| 96 Economic Recovery Funds (ARRA) - Base | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 97 Change Items: | | | | | | | | | | | | | | | | |
| 98 Economic Recovery Funds (ARRA) | TH | - | | | | | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | - | 1,000 |
| 100 Total Economic Recovery Funds (ARRA) | TH | - | | | | | 1,000 | 1,000 | | | 1,000 | 1,000 | 2,000 | 1,000 | - | 1,000 |
| 102 Transportation Economic Development - Base | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 103 Change Items: | | | | | | | | | | | | | | | | |
| 104 Transportation Economic Development | TH | - | | | | | | | | | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| 105 Transportation Economic Development | GEN | - | | | | | 10,000 | 10,000 | 20,000 | 20,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| 106 Total Change Items | | | | | | | 10,000 | 10,000 | 20,000 | 20,000 | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| 107 | | | | | | | | | | | | | | | | |
| 108 | GEN | | | | | | 10,000 | 10,000 | 20,000 | 20,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| 109 | TH | | | | | | | | | | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 10,000 |
| 110 | ALL | | | | | | 10,000 | 10,000 | 20,000 | 20,000 | 10,000 | 10,000 | 20,000 | 10,000 | 10,000 | 20,000 |
| 111 | | | | | | | | | | | | | | | | |
| 112 Highway Debt Service | TH | 310,250 | 201,952 | 204,099 | 406,051 | 408,198 | 158,417 | 189,821 | 348,238 | 408,198 | 158,417 | 189,821 | 348,238 | 204,099 | 204,099 | 408,198 |
| 113 | | | | | | | | | | | | | | | | |
| 114 | | | | | | | | | | | | | | | | |
| 115 Electronic Communications | GEN | 6 | 3 | 3 | 6 | 6 | 3 | 3 | 6 | 6 | 3 | 3 | 6 | 3 | 3 | 6 |
| 116 | TH | 10,336 | 5,168 | 5,168 | 10,336 | 10,336 | 5,168 | 5,168 | 10,336 | 10,336 | 5,168 | 5,168 | 10,336 | 5,168 | 5,168 | 10,336 |
| 117 | ALL | 10,342 | 5,171 | 5,171 | 10,342 | 10,342 | 5,171 | 5,171 | 10,342 | 10,342 | 5,171 | 5,171 | 10,342 | 5,171 | 5,171 | 10,342 |
| 118 | | | | | | | | | | | | | | | | |
| 119 Total State Roads - Direct | GEN | 6 | 3 | 3 | 6 | 6 | 10,003 | 10,003 | 20,006 | 20,006 | 5,328 | 5,003 | 10,331 | 5,153 | 5,003 | 10,156 |
| 120 | TH | 1,843,586 | 1,350,248 | 1,341,395 | 2,691,643 | 2,682,790 | 1,534,013 | 1,471,617 | 3,005,630 | 2,694,590 | 1,539,013 | 1,476,617 | 3,015,630 | 1,353,295 | 1,352,295 | 2,705,590 |
| 121 | ALL | 6 | 1,350,251 | 1,341,398 | 2,691,649 | 2,682,796 | 1,544,016 | 1,481,620 | 3,025,636 | 2,714,596 | 1,544,341 | 1,481,620 | 3,025,961 | 1,358,448 | 1,357,298 | 2,715,746 |
| 122 | | | | | | | | | | | | | | | | |
| 123 LOCAL ROADS | | | | | | | | | | | | | | | | |
| 124 | | | | | | | | | | | | | | | | |
| 125 County State Aid - Base | CSAH | 1,144,444 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 603,850 | 603,850 | 1,207,700 |
| 126 | | | | | | | | | | | | | | | | |
| 127 | | | | | | | | | | | | | | | | |
| 128 Municipal State Aid - Base | MSAS | 300,480 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 154,491 | 154,491 | 308,982 |
| 129 | | | | | | | | | | | | | | | | |
| 130 Total Local Roads - Direct | CSAH | 1,144,444 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 603,850 | 603,850 | 1,207,700 |
| 131 | MSAS | 300,480 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 154,491 | 154,491 | 308,982 |
| 132 | ALL | 1,444,924 | 745,195 | 758,341 | 1,503,536 | 1,516,682 | 745,195 | 758,341 | 1,503,536 | 1,516,682 | 745,195 | 758,341 | 1,503,536 | 758,341 | 758,341 | 1,516,682 |
| 133 | | | | | | | | | | | | | | | | |
| 134 AGENCY MANAGEMENT | | | | | | | | | | | | | | | | |
| 135 | | | | | | | | | | | | | | | | |
| 136 Agency Services | AIR | 50 | 25 | 25 | 50 | 50 | 25 | 25 | 50 | 50 | 25 | 25 | 50 | 25 | 25 | 50 |
| 137 | TH | 83,944 | 41,972 | 41,972 | 83,944 | 83,944 | 41,972 | 41,972 | 83,944 | 83,944 | 41,972 | 41,972 | 83,944 | 41,972 | 41,972 | 83,944 |
| 138 | ALL | 83,994 | 41,997 | 41,997 | 83,994 | 83,994 | 41,997 | 41,997 | 83,994 | 83,994 | 41,997 | 41,997 | 83,994 | 41,997 | 41,997 | 83,994 |
| 139 | | | | | | | | | | | | | | | | |
| 140 Buildings | GEN | 108 | 54 | 54 | 108 | 108 | 54 | 54 | 108 | 108 | 54 | 54 | 108 | 54 | 54 | 108 |
| 141 | TH | 35,568 | 17,784 | 17,784 | 35,568 | 35,568 | 17,784 | 17,784 | 35,568 | 35,568 | 17,784 | 17,784 | 35,568 | 17,784 | 17,784 | 35,568 |
| 142 | ALL | 35,676 | 17,838 | 17,838 | 35,676 | 35,676 | 17,838 | 17,838 | 35,676 | 35,676 | 17,838 | 17,838 | 35,676 | 17,838 | 17,838 | 35,676 |
| 143 Total Agency Management - Direct | GEN | 108 | 54 | 54 | 108 | 108 | 54 | 54 | 108 | 108 | 54 | 54 | 108 | 54 | 54 | 108 |
| 144 | AIR | 50 | 25 | 25 | 50 | 50 | 25 | 25 | 50 | 50 | 25 | 25 | 50 | 25 | 25 | 50 |
| 145 | TH | 119,512 | 59,756 | 59,756 | 119,512 | 119,512 | 59,756 | 59,756 | 119,512 | 119,512 | 59,756 | 59,756 | 119,512 | 59,756 | 59,756 | 119,512 |
| 146 | ALL | 119,670 | 59,835 | 59,835 | 119,670 | 119,670 | 59,835 | 59,835 | 119,670 | 119,670 | 59,835 | 59,835 | 119,670 | 59,835 | 59,835 | 119,670 |

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|--|--|----------------------|-------------|-----------|----------------------|----------------------|-------------------|-----------|----------------------|----------------------|---------------------------------|-----------|----------------------|-----------|-----------|----------------------|
| | | Biennium FY 12-13 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| 147 TOTAL DEPT OF TRANSPORTATION - Direct | GEN | 31,673 | 17,186 | 17,105 | 34,291 | 34,210 | 27,186 | 27,105 | 54,291 | 54,210 | 29,575 | 28,172 | 57,747 | 28,346 | 28,196 | 56,542 |
| 148 | AIR | 40,993 | 19,609 | 19,609 | 39,218 | 39,218 | 18,959 | 18,959 | 37,918 | 39,218 | 18,959 | 18,959 | 37,918 | 19,609 | 19,609 | 39,218 |
| 149 | CSAH | 1,144,444 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 603,850 | 603,850 | 1,207,700 |
| 150 | MSAS | 300,480 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 154,491 | 154,491 | 308,982 |
| 151 | TH | 1,976,146 | 1,416,513 | 1,407,660 | 2,824,173 | 2,815,320 | 1,600,278 | 1,537,882 | 3,138,160 | 2,827,120 | 1,605,278 | 1,542,882 | 3,148,160 | 1,419,560 | 1,418,560 | 2,838,120 |
| 152 | SR-VS | - | - | - | - | - | - | - | - | - | 2,500 | 2,500 | 5,000 | - | - | - |
| 153 | ALL | 3,493,736 | 2,198,503 | 2,202,715 | 4,401,218 | 4,405,430 | 2,391,618 | 2,342,287 | 4,733,905 | 4,437,230 | 2,401,507 | 2,350,854 | 4,752,361 | 2,225,856 | 2,224,706 | 4,450,562 |
| 154 | METROPOLITAN COUNCIL | | | | | | | | | | | | | | | |
| 155 | BUS TRANSIT AND RAIL OPERATIONS | | | | | | | | | | | | | | | |
| 156 | GEN | 78,076 | 64,889 | 64,970 | 129,859 | 129,940 | 64,889 | 64,970 | 129,859 | 129,940 | 64,889 | 64,970 | 129,859 | 64,970 | 64,970 | 129,940 |
| 157 | Change Items: | | | | | | | | | | | | | | | |
| 158 | <i>General Fund Reduction</i> | | | | | | | | | | | | | | | |
| 159 | GEN | - | - | - | - | - | (23,400) | (23,400) | (46,800) | (2,700) | - | - | - | - | - | - |
| 160 | <i>Transitway Implementation Plan</i> | | | | | | | | | | | | | | | |
| 161 | GEN | - | - | - | - | - | - | - | - | - | 100 | - | 100 | - | - | - |
| 162 | GEN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 163 | Total Met Council | | | | | | | | | | | | | | | |
| 164 | GEN | 78,076 | 64,889 | 64,970 | 129,859 | 129,940 | 41,489 | 41,570 | 83,059 | 127,240 | 64,989 | 64,970 | 129,959 | 64,970 | 64,970 | 129,940 |
| 165 | GEN | 78,076 | 64,889 | 64,970 | 129,859 | 129,940 | 41,489 | 41,570 | 83,059 | 127,240 | 64,989 | 64,970 | 129,959 | 64,970 | 64,970 | 129,940 |
| 166 | TOTAL METROPOLITAN COUNCIL - Direct | | | | | | | | | | | | | | | |
| 167 | DEPARTMENT OF PUBLIC SAFETY | | | | | | | | | | | | | | | |
| 168 | ADMIN AND RELATED SERVICES | | | | | | | | | | | | | | | |
| 169 | Office of Communications | | | | | | | | | | | | | | | |
| 170 | GEN | 82 | 41 | 41 | 82 | 82 | 41 | 41 | 82 | 82 | 41 | 41 | 82 | 41 | 41 | 82 |
| 171 | TH | 786 | 393 | 393 | 786 | 786 | 393 | 393 | 786 | 786 | 393 | 393 | 786 | 393 | 393 | 786 |
| 172 | ALL | 868 | 434 | 434 | 868 | 868 | 434 | 434 | 868 | 868 | 434 | 434 | 868 | 434 | 434 | 868 |
| 173 | Public Safety Support | | | | | | | | | | | | | | | |
| 174 | GEN | 7,064 | 2,788 | 2,788 | 5,576 | 5,576 | 2,788 | 2,788 | 5,576 | 5,576 | 2,788 | 2,788 | 5,576 | 2,788 | 2,788 | 5,576 |
| 175 | HUTD | 2,732 | 1,366 | 1,366 | 2,732 | 2,732 | 1,366 | 1,366 | 2,732 | 2,732 | 1,366 | 1,366 | 2,732 | 1,366 | 1,366 | 2,732 |
| 176 | TH | 7,012 | 3,506 | 3,506 | 7,012 | 7,012 | 3,506 | 3,506 | 7,012 | 7,012 | 3,506 | 3,506 | 7,012 | 3,506 | 3,506 | 7,012 |
| 177 | ALL | 16,808 | 7,660 | 7,660 | 15,320 | 15,320 | 7,660 | 7,660 | 15,320 | 15,320 | 7,660 | 7,660 | 15,320 | 7,660 | 7,660 | 15,320 |
| 178 | Soft Body Armor Transfer - Base | | | | | | | | | | | | | | | |
| 179 | GEN | - | 508 | 508 | 1,016 | 1,016 | 508 | 508 | 1,016 | 1,016 | 508 | 508 | 1,016 | 508 | 508 | 1,016 |
| 180 | Change Items: | | | | | | | | | | | | | | | |
| 181 | <i>Soft body armor increase</i> | | | | | | | | | | | | | | | |
| 182 | GEN | - | - | - | - | - | 92 | 92 | 184 | 184 | 92 | 92 | 184 | 92 | 92 | 184 |
| 183 | <i>Soft body armor increase</i> | | | | | | | | | | | | | | | |
| 184 | TH | - | - | - | - | - | 100 | 100 | 200 | 200 | 100 | 100 | 200 | 100 | 100 | 200 |
| 185 | Total Change Items | | | | | | | | | | | | | | | |
| 186 | GEN | - | - | - | - | - | 192 | 192 | 384 | 384 | 192 | 192 | 384 | 192 | 192 | 384 |
| 187 | GEN | - | 508 | 508 | 1,016 | 1,016 | 600 | 600 | 1,200 | 1,200 | 600 | 600 | 1,200 | 600 | 600 | 1,200 |
| 188 | TH | - | - | - | - | - | 100 | 100 | 200 | 200 | 100 | 100 | 200 | 100 | 100 | 200 |
| 189 | ALL | - | 508 | 508 | 1,016 | 1,016 | 700 | 700 | 1,400 | 1,400 | 700 | 700 | 1,400 | 700 | 700 | 1,400 |
| 190 | Technology & Support Services | | | | | | | | | | | | | | | |
| 191 | GEN | 2,943 | 1,471 | 1,471 | 2,942 | 2,942 | 1,471 | 1,471 | 2,942 | 2,942 | 1,471 | 1,471 | 2,942 | 1,471 | 1,471 | 2,942 |
| 192 | HUTD | 38 | 19 | 19 | 38 | 38 | 19 | 19 | 38 | 38 | 19 | 19 | 38 | 19 | 19 | 38 |
| 193 | TH | 4,688 | 2,344 | 2,344 | 4,688 | 4,688 | 2,344 | 2,344 | 4,688 | 4,688 | 2,344 | 2,344 | 4,688 | 2,344 | 2,344 | 4,688 |
| 194 | ALL | 7,670 | 3,834 | 3,834 | 7,668 | 7,668 | 3,834 | 3,834 | 7,668 | 7,668 | 3,834 | 3,834 | 7,668 | 3,834 | 3,834 | 7,668 |
| 195 | Total Admin and Related Services - Direct | | | | | | | | | | | | | | | |
| 196 | GEN | 3,025 | 4,808 | 4,808 | 9,616 | 9,616 | 4,900 | 4,900 | 9,800 | 9,800 | 4,900 | 4,900 | 9,800 | 4,900 | 4,900 | 9,800 |
| 197 | HUTD | 2,770 | 1,385 | 1,385 | 2,770 | 2,770 | 1,385 | 1,385 | 2,770 | 2,770 | 1,385 | 1,385 | 2,770 | 1,385 | 1,385 | 2,770 |
| 198 | TH | 12,486 | 6,243 | 6,243 | 12,486 | 12,486 | 6,343 | 6,343 | 12,686 | 12,686 | 6,343 | 6,343 | 12,686 | 6,343 | 6,343 | 12,686 |
| 199 | ALL | 18,281 | 12,436 | 12,436 | 24,872 | 24,872 | 12,628 | 12,628 | 25,256 | 25,256 | 12,628 | 12,628 | 25,256 | 12,628 | 12,628 | 25,256 |

TRANSPORTATION - FY 2014- 2015 BUDGET

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

| Agency/Program/Budget Activity/Change Items | Fund | Previous Biennium FY 12-13 | Base Budget | | | | Governor's Budget | | | | House File 1444 (DE6 Amendment) | | | | | |
|--|-------|----------------------------|-------------|---------|-------------------|-------------------|-------------------|---------|-------------------|-------------------|---------------------------------|---------|-------------------|---------|---------|-------------------|
| | | | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| 199 STATE PATROL | | | | | | | | | | | | | | | | |
| 201 Patrolling Highways | GEN | 74 | 37 | 37 | 74 | 74 | 37 | 37 | 74 | 74 | 37 | 37 | 74 | 37 | 37 | 74 |
| | HUTD | 184 | 92 | 92 | 184 | 184 | 92 | 92 | 184 | 184 | 92 | 92 | 184 | 92 | 92 | 184 |
| | TH | 142,786 | 71,393 | 71,393 | 142,786 | 142,786 | 71,393 | 71,393 | 142,786 | 142,786 | 71,393 | 71,393 | 142,786 | 71,393 | 71,393 | 142,786 |
| 205 Change Items: | | | | | | | | | | | | | | | | |
| 206 <i>State Patrol Fuel Costs</i> | TH | - | | | | | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| | GEN | 74 | 37 | 37 | | | 37 | 37 | | | 37 | 37 | | 37 | 37 | |
| | HUTD | 184 | 92 | 92 | | | 92 | 92 | | | 92 | 92 | | 92 | 92 | |
| | TH | 142,786 | 71,393 | 71,393 | | | 72,393 | 72,393 | | | 72,393 | 72,393 | | 72,393 | 72,393 | |
| | ALL | 143,044 | 71,522 | 71,522 | 143,044 | 143,044 | 72,522 | 72,522 | 145,044 | 145,044 | 72,522 | 72,522 | 145,044 | 72,522 | 72,522 | 145,044 |
| 212 Commercial Vehicle Enforcement - | TH | 15,592 | 7,796 | 7,796 | 15,592 | 15,592 | 7,796 | 7,796 | 15,592 | 15,592 | 7,796 | 7,796 | 15,592 | 7,796 | 7,796 | 15,592 |
| 215 Capitol Security | GEN | 6,213 | 3,105 | 3,105 | 6,210 | 6,210 | 3,105 | 3,105 | 6,210 | 6,210 | 3,105 | 3,105 | 6,210 | 3,105 | 3,105 | 6,210 |
| 217 Change Items: | | | | | | | | | | | | | | | | |
| 218 <i>Capitol Security Taskforce recommendations</i> | GEN | - | | | | | 1,500 | 1,500 | 3,000 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 | 3,000 |
| | GEN | 6,213 | 3,105 | 3,105 | | | 4,605 | 4,605 | 9,210 | 9,210 | 4,605 | 4,605 | 9,210 | 4,605 | 4,605 | 9,210 |
| 222 Vehicle Crimes Unit | HUTD | 1,386 | 693 | 693 | 1,386 | 1,386 | 693 | 693 | 1,386 | 1,386 | 693 | 693 | 1,386 | 693 | 693 | 1,386 |
| 224 Total State Patrol | GEN | 6,287 | 3,142 | 3,142 | 6,284 | 6,284 | 4,642 | 4,642 | 9,284 | 9,284 | 4,642 | 4,642 | 9,284 | 4,642 | 4,642 | 9,284 |
| | HUTD | 1,570 | 785 | 785 | 1,570 | 1,570 | 785 | 785 | 1,570 | 1,570 | 785 | 785 | 1,570 | 785 | 785 | 1,570 |
| | TH | 158,378 | 79,189 | 79,189 | 158,378 | 158,378 | 80,189 | 80,189 | 160,378 | 160,378 | 80,189 | 80,189 | 160,378 | 80,189 | 80,189 | 160,378 |
| | ALL | 166,235 | 83,116 | 83,116 | 166,232 | 166,232 | 85,616 | 85,616 | 171,232 | 171,232 | 85,616 | 85,616 | 171,232 | 85,616 | 85,616 | 171,232 |
| 229 DRIVER AND VEHICLE SERVICES | | | | | | | | | | | | | | | | |
| 231 Vehicle Services | SR-VS | 37,996 | 19,023 | 19,023 | 38,046 | 38,046 | 19,023 | 19,023 | 38,046 | 38,046 | 19,023 | 19,023 | 38,046 | 19,023 | 19,023 | 38,046 |
| | HUTD | 16,472 | 8,236 | 8,236 | 16,472 | 16,472 | 8,236 | 8,236 | 16,472 | 16,472 | 8,236 | 8,236 | 16,472 | 8,236 | 8,236 | 16,472 |
| 234 Change Items: | | | | | | | | | | | | | | | | |
| 235 <i>Additional Staff, Vehicle Titling</i> | SR-VS | - | | | | | 650 | 650 | 1,300 | 1,300 | 650 | 650 | 1,300 | 650 | 650 | 1,300 |
| 236 <i>DVS Phone System Replacement</i> | SR-VS | - | - | - | | | - | 98 | 98 | 423 | - | 98 | 98 | 260 | 163 | 423 |
| 237 <i>Total Change Items</i> | | - | - | - | | | 650 | 748 | 1,398 | 1,723 | 650 | 748 | 1,398 | 910 | 813 | 1,723 |
| | SR-VS | 37,996 | 19,023 | 19,023 | | | 19,673 | 19,771 | 39,444 | 39,769 | 19,673 | 19,771 | 39,444 | 19,933 | 19,836 | 39,769 |
| | HUTD | 16,472 | 8,236 | 8,236 | | | 8,236 | 8,236 | 16,472 | 16,472 | 8,236 | 8,236 | 16,472 | 8,236 | 8,236 | 16,472 |
| | ALL | 54,468 | 27,259 | 27,259 | 54,518 | 54,518 | 27,909 | 28,007 | 55,916 | 56,241 | 27,909 | 28,007 | 55,916 | 28,169 | 28,072 | 56,241 |
| 243 Driver Services | SR-DS | 57,422 | 28,711 | 28,711 | 57,422 | 57,422 | 28,711 | 28,711 | 57,422 | 57,422 | 28,711 | 28,711 | 57,422 | 28,711 | 28,711 | 57,422 |
| | TH | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 1 | 1 | 2 |
| 246 Change Items: | | | | | | | | | | | | | | | | |
| 247 <i>Additional Staff- Facial Recognition Implementation</i> | SR-DS | - | - | - | | | - | 71 | 71 | 142 | - | 71 | 71 | 71 | 71 | 142 |
| 248 <i>DVS Phone System Replacement</i> | SR-DS | - | - | - | | | - | 52 | 52 | 227 | - | 52 | 52 | 140 | 87 | 227 |
| 249 <i>Total Change Items</i> | | - | - | - | | | - | 123 | 123 | 369 | - | 123 | 123 | 211 | 158 | 369 |

TRANSPORTATION - FY 2014- 2015 BUDGET

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

| Agency/Program/Budget Activity/Change Items | Fund | Previous Biennium FY 12-13 | Base Budget | | | | Governor's Budget | | | | House File 1444 (DE6 Amendment) | | | | | |
|--|-------|----------------------------------|-------------|-----------|----------------------|----------------------|-------------------|-----------|----------------------|----------------------|---------------------------------|-----------|----------------------|-----------|-----------|----------------------|
| | | | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| 251 Driver Services Total | SR-DS | 57,422 | 28,711 | 28,711 | | | 28,711 | 28,834 | 57,545 | 57,791 | 28,711 | 28,834 | 57,545 | 28,922 | 28,869 | 57,791 |
| 252 | TH | 2 | 1 | 1 | | | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 1 | 1 | 2 |
| 253 | ALL | 57,424 | 28,712 | 28,712 | 57,424 | 57,424 | 28,712 | 28,835 | 57,547 | 57,793 | 28,712 | 28,835 | 57,547 | 28,923 | 28,870 | 57,793 |
| 254 Total Driver and Vehicle Services - Direct | TH | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 2 | 1 | 1 | 2 | 1 | 1 | 2 |
| 255 | HUTD | 16,472 | 8,236 | 8,236 | 16,472 | 16,472 | 8,236 | 8,236 | 16,472 | 16,472 | 8,236 | 8,236 | 16,472 | 8,236 | 8,236 | 16,472 |
| 256 | SR | 95,418 | 47,734 | 47,734 | 95,468 | 95,468 | 48,384 | 48,605 | 96,989 | 97,560 | 48,384 | 48,605 | 96,989 | 48,855 | 48,705 | 97,560 |
| 257 | ALL | 111,892 | 55,971 | 55,971 | 111,942 | 111,942 | 56,621 | 56,842 | 113,463 | 114,034 | 56,621 | 56,842 | 113,463 | 57,092 | 56,942 | 114,034 |
| 258 | | | | | | | | | | | | | | | | |
| 259 TRAFFIC SAFETY | TH | 870 | 435 | 435 | 870 | 870 | 435 | 435 | 870 | 870 | 435 | 435 | 870 | 435 | 435 | 870 |
| 260 | | | | | | | | | | | | | | | | |
| 261 Total Traffic Safety - Direct | TH | 870 | 435 | 435 | 870 | 870 | 435 | 435 | 870 | 870 | 435 | 435 | 870 | 435 | 435 | 870 |
| 262 | | | | | | | | | | | | | | | | |
| 263 PIPELINE SAFETY | SR | 2,708 | 1,354 | 1,354 | 2,708 | 2,708 | 1,354 | 1,354 | 2,708 | 2,708 | 1,354 | 1,354 | 2,708 | 1,354 | 1,354 | 2,708 |
| 264 | | | | | | | | | | | | | | | | |
| 265 Total Pipeline Safety - Direct | SR | 2,708 | 1,354 | 1,354 | 2,708 | 2,708 | 1,354 | 1,354 | 2,708 | 2,708 | 1,354 | 1,354 | 2,708 | 1,354 | 1,354 | 2,708 |
| 266 | | | | | | | | | | | | | | | | |
| 267 | | | | | | | | | | | | | | | | |
| 268 TOTAL DEPT OF PUBLIC SAFETY - Direct | GEN | 9,312 | 7,950 | 7,950 | 15,900 | 15,900 | 9,542 | 9,542 | 19,084 | 19,084 | 9,542 | 9,542 | 19,084 | 9,542 | 9,542 | 19,084 |
| 269 Transportation Bill Area | SR | 98,126 | 49,088 | 49,088 | 98,176 | 98,176 | 49,738 | 49,959 | 99,697 | 100,268 | 49,738 | 49,959 | 99,697 | 50,209 | 50,059 | 100,268 |
| 270 | HUTD | 20,812 | 10,406 | 10,406 | 20,812 | 20,812 | 10,406 | 10,406 | 20,812 | 20,812 | 10,406 | 10,406 | 20,812 | 10,406 | 10,406 | 20,812 |
| 271 | TH | 171,736 | 85,868 | 85,868 | 171,736 | 171,736 | 86,968 | 86,968 | 173,936 | 173,936 | 86,968 | 86,968 | 173,936 | 86,968 | 86,968 | 173,936 |
| 272 | ALL | 299,986 | 153,312 | 153,312 | 306,624 | 306,624 | 156,654 | 156,875 | 313,529 | 314,100 | 156,654 | 156,875 | 313,529 | 157,125 | 156,975 | 314,100 |
| 273 | | | | | | | | | | | | | | | | |
| 274 Tort Claims | TH | 1,200 | 600 | 600 | 1,200 | 1,200 | 600 | 600 | 1,200 | 1,200 | 600 | 600 | 1,200 | 600 | 600 | 1,200 |
| 275 | | | | | | | | | | | | | | | | |
| 276 | | | | | | | | | | | | | | | | |
| 277 HF 1036 Estimated General Fund Loss | GEN | | | | | | | | | | 30 | 30 | 60 | 30 | 30 | 60 |
| 278 | | | | | | | | | | | | | | | | |
| 279 | | | | | | | | | | | | | | | | |
| 280 ALL AGENCIES TOTAL DIRECT | | | | | | | | | | | | | | | | |
| 281 General Fund | GEN | 119,061 | 90,025 | 90,025 | 180,050 | 180,050 | 78,217 | 78,217 | 156,434 | 200,534 | 104,136 | 102,714 | 206,850 | 102,888 | 102,738 | 205,626 |
| 282 State Airports Fund | AIR | 40,993 | 19,609 | 19,609 | 39,218 | 39,218 | 18,959 | 18,959 | 37,918 | 39,218 | 18,959 | 18,959 | 37,918 | 19,609 | 19,609 | 39,218 |
| 283 County State-Aid Highway Fund | CSAH | 1,144,444 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 1,207,700 | 593,022 | 603,850 | 1,196,872 | 603,850 | 603,850 | 1,207,700 |
| 284 Municipal State-Aid Street Fund | MSAS | 300,480 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 308,982 | 152,173 | 154,491 | 306,664 | 154,491 | 154,491 | 308,982 |
| 285 Special Revenue Fund | SR | 98,126 | 49,088 | 49,088 | 98,176 | 98,176 | 49,738 | 49,959 | 99,697 | 100,268 | 49,738 | 49,959 | 99,697 | 50,209 | 50,059 | 100,268 |
| 286 Highway User Tax Distribution Fund | HUTD | 20,812 | 10,406 | 10,406 | 20,812 | 20,812 | 10,406 | 10,406 | 20,812 | 20,812 | 10,406 | 10,406 | 20,812 | 10,406 | 10,406 | 20,812 |
| 287 Trunk Highway Fund | TH | 2,147,882 | 1,502,981 | 1,494,128 | 2,997,109 | 2,988,256 | 1,687,846 | 1,625,450 | 3,313,296 | 3,002,256 | 1,692,846 | 1,630,450 | 3,323,296 | 1,507,128 | 1,506,128 | 3,013,256 |
| 288 | ALL | 3,871,798 | 2,417,304 | 2,421,597 | 4,838,901 | 4,843,194 | 2,590,361 | 2,541,332 | 5,131,693 | 4,879,770 | 2,621,280 | 2,570,829 | 5,192,109 | 2,448,581 | 2,447,281 | 4,895,862 |
| 289 | | | | | | | | | | | | | | | | |
| 290 | | | | | | | | | | | | | | | | |

TRANSPORTATION - FY 2014- 2015 BUDGET

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

| Agency/Program/Budget Activity/Change Items | Fund | Previous Biennium FY 12-13 | Base Budget | | | | Governor's Budget | | | | House File 1444 (DE6 Amendment) | | | | | |
|---|-------|----------------------------------|-------------|---------|----------------------|----------------------|-------------------|----------|----------------------|----------------------|---------------------------------|---------|----------------------|---------|---------|----------------------|
| | | | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| 291 | | | | | | | | | | | | | | | | |
| 292 | | | | | | | | | | | | | | | | |
| 293 | AIR | - | - | - | - | - | - | (650) | (650) | (1,300) | - | (650) | (650) | (1,300) | - | - |
| 294 | GEN | - | - | - | - | - | - | - | - | - | - | 5,841 | 5,841 | 11,682 | 5,841 | 5,841 |
| 295 | SR-VS | - | - | - | - | - | - | - | - | - | - | 2,500 | 2,500 | 5,000 | - | - |
| 296 | GEN | - | - | - | - | - | - | - | - | - | - | 250 | 250 | 500 | 250 | 250 |
| 297 | GEN | - | - | - | - | - | - | - | - | - | - | 1,000 | - | 1,000 | - | - |
| 298 | TH | - | - | - | - | - | - | 5,000 | 5,000 | 10,000 | 10,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 |
| 299 | GEN | - | - | - | - | - | - | - | - | - | - | 150 | 150 | 300 | 150 | 150 |
| 300 | TH | - | - | - | - | - | - | 900 | 900 | 1,800 | 1,800 | 900 | 900 | 1,800 | 900 | 900 |
| 301 | TH | - | - | - | - | - | - | 125,400 | 137,600 | 263,000 | - | 125,400 | 137,600 | 263,000 | - | - |
| 302 | TH | - | - | - | - | - | - | 95,000 | - | 95,000 | - | 95,000 | - | 95,000 | - | - |
| 303 | TH | - | - | - | - | - | - | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | - |
| 304 | TH | - | - | - | - | - | - | - | - | - | - | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 |
| 305 | GEN | - | - | - | - | - | - | 10,000 | 10,000 | 20,000 | 20,000 | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 |
| 306 | GEN | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - |
| 307 | ALL | - | - | - | - | - | - | 236,650 | 153,850 | 390,500 | 33,800 | 246,491 | 162,591 | 409,082 | 23,141 | 22,141 |
| 308 | | | | | | | | | | | | | | | | |
| 309 | GEN | - | - | - | - | - | - | (23,400) | (23,400) | (46,800) | (2,700) | - | - | - | (1,350) | (1,350) |
| 310 | GEN | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - |
| 311 | ALL | - | - | - | - | - | - | (23,400) | (23,400) | (46,800) | (2,700) | - | - | - | (1,350) | (1,350) |
| 312 | | | | | | | | | | | | | | | | |
| 313 | GEN | - | - | - | - | - | - | 92 | 92 | 184 | 184 | 92 | 92 | 184 | 92 | 92 |
| 314 | TH | - | - | - | - | - | - | 100 | 100 | 200 | 200 | 100 | 100 | 200 | 100 | 100 |
| 315 | TH | - | - | - | - | - | - | 1,000 | 1,000 | 2,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 |
| 316 | GEN | - | - | - | - | - | - | 1,500 | 1,500 | 3,000 | 3,000 | 1,500 | 1,500 | 3,000 | 1,500 | 1,500 |
| 317 | SR-VS | - | - | - | - | - | - | 650 | 650 | 1,300 | 1,300 | 650 | 650 | 1,300 | 650 | 650 |
| 318 | SR-VS | - | - | - | - | - | - | - | 98 | 98 | 423 | - | 98 | 98 | 260 | 163 |
| 319 | SR-DS | - | - | - | - | - | - | - | 71 | 71 | 142 | - | 71 | 71 | 71 | 71 |
| 320 | SR-DS | - | - | - | - | - | - | - | 52 | 52 | 227 | - | 52 | 52 | 140 | 87 |
| 321 | | | | | | | | | | | | | | | | |
| 322 | ALL | - | - | - | - | - | - | 3,342 | 3,563 | 6,521 | 7,092 | 3,342 | 3,563 | 6,521 | 3,813 | 3,663 |
| 323 | | | | | | | | | | | | | | | | |
| 324 | GEN | - | - | - | - | - | - | (11,808) | (11,808) | (23,616) | 18,984 | 14,033 | 12,833 | 26,866 | 11,483 | 11,483 |
| 325 | AIR | - | - | - | - | - | - | - | - | - | - | 5,841 | 5,841 | 11,682 | 5,841 | 5,841 |
| 326 | TH | - | - | - | - | - | - | 223,400 | 140,600 | 364,000 | 6,000 | 228,400 | 145,600 | 374,000 | 8,000 | 7,000 |
| 327 | SR-VS | - | - | - | - | - | - | 650 | 748 | 1,398 | 1,723 | 3,150 | 748 | 3,898 | 910 | 813 |
| 328 | SR-DS | - | - | - | - | - | - | - | 123 | 123 | 369 | - | 123 | 123 | 211 | 158 |
| 329 | ALL | - | - | - | - | - | - | 212,242 | 129,663 | 341,905 | 27,076 | 251,424 | 165,145 | 416,569 | 26,445 | 25,295 |
| 330 | | | | | | | | | | | | | | | | |

TRANSPORTATION - FY 2014- 2015 BUDGET

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

| Agency/Program/Budget Activity/Change Items | Fund | Previous Biennium FY 12-13 | Base Budget | | | | Governor's Budget | | | | House File 1444 (DE6 Amendment) | | | | | |
|---|------------|----------------------------------|---------------|---------------|----------------------|----------------------|-------------------|---------------|----------------------|----------------------|---------------------------------|----------------|----------------------|----------------|----------------|----------------------|
| | | | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | Biennium FY 16-17 | FY 2014 | FY 2015 | Biennium FY 14-15 | FY 2016 | FY 2017 | Biennium FY 16-17 |
| 331 | | | | | | | | | | | | | | | | |
| 332 TOTAL GENERAL FUND | | | | | | | | | | | | | | | | |
| 333 | | | | | | | | | | | | | | | | |
| 334 Direct Appropriations: | | | | | | | | | | | | | | | | |
| 335 MnDOT Multimodal Systems | GEN | 31,559 | 17,129 | 17,048 | 34,177 | 34,096 | 17,129 | 17,048 | 34,177 | 34,096 | 24,193 | 23,115 | 47,308 | 23,139 | 23,139 | 46,278 |
| 336 MnDOT State Roads | GEN | 6 | 3 | 3 | 6 | 6 | 10,003 | 10,003 | 20,006 | 20,006 | 5,328 | 5,003 | 10,331 | 5,153 | 5,003 | 10,156 |
| 337 MnDOT General Support | GEN | 108 | 54 | 54 | 108 | 108 | 54 | 54 | 108 | 108 | 54 | 54 | 108 | 54 | 54 | 108 |
| 338 TOTAL MnDOT | GEN | 31,673 | 17,186 | 17,105 | 34,291 | 34,210 | 27,186 | 27,105 | 54,291 | 54,210 | 29,575 | 28,172 | 57,747 | 28,346 | 28,196 | 56,542 |
| 339 | | | | | | | | | | | | | | | | |
| 340 Met Council Transit | GEN | 78,076 | 64,889 | 64,970 | 129,859 | 129,940 | 41,489 | 41,570 | 83,059 | 127,240 | 64,989 | 64,970 | 129,959 | 64,970 | 64,970 | 129,940 |
| 341 TOTAL Met Council | GEN | 78,076 | 64,889 | 64,970 | 129,859 | 129,940 | 41,489 | 41,570 | 83,059 | 127,240 | 64,989 | 64,970 | 129,959 | 64,970 | 64,970 | 129,940 |
| 342 | | | | | | | | | | | | | | | | |
| 343 DPS Admin | GEN | 3,025 | 4,808 | 4,808 | 9,616 | 9,616 | 4,900 | 4,900 | 9,800 | 9,800 | 4,900 | 4,900 | 9,800 | 4,900 | 4,900 | 9,800 |
| 344 DPS State Patrol | GEN | 6,287 | 3,142 | 3,142 | 6,284 | 6,284 | 4,642 | 4,642 | 9,284 | 9,284 | 4,642 | 4,642 | 9,284 | 4,642 | 4,642 | 9,284 |
| 345 Trunk Highway Transfer out | GEN | 1,584 | | | | | | | | | | | | | | |
| 346 TOTAL DPS | GEN | 10,896 | 7,950 | 7,950 | 15,900 | 15,900 | 9,542 | 9,542 | 19,084 | 19,084 | 9,542 | 9,542 | 19,084 | 9,542 | 9,542 | 19,084 |
| 347 | | | | | | | | | | | | | | | | |
| 348 Non-Direct Appropriations, HF 1036 | GEN | | | | | | | | | | 30 | 30 | 60 | 30 | 30 | 60 |
| 349 | | | | | | | | | | | | | | | | |
| 350 TOTAL GENERAL FUND | GEN | 120,645 | 90,025 | 90,025 | 180,050 | 180,050 | 78,217 | 78,217 | 156,434 | 200,534 | 104,136 | 102,714 | 206,850 | 102,888 | 102,738 | 205,626 |

Andrew Lee, House Fiscal Staff, 4-11-13 3:30 PM