

TRANSPORTATION - FY 2014- 2015 BUDGET

Appropriations/(Reductions) Tracking

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous	Base Budget				Governor's Budget				House File 1444 2nd Engrossment					
		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
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
Change Items:																
<i>Shift from SR Planning for Increased aviation costs</i>	TH						263	263	526	526	-	-	-	-	-	-
	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	1,100	1,100	2,200	2,200	837	837	1,674	837	837	1,674
	ALL	12,246	6,123	6,123	12,246	12,246	6,386	6,386	12,772	12,772	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		1,000	-	1,000	-	-	-
	GEN		256	256	512	512	1,256	256	1,512	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

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 12-13	Base Budget				Governor's Budget				House File 1444 2nd Engrossment					
			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
54 Total Multimodal Systems - Direct	GEN	31,559	17,129	17,048	34,177	34,096	18,129	17,048	35,177	34,096	24,193	23,115	47,308	23,139	23,139	46,278
55	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
56	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
57	SR-VS	-	-	-	-	-	-	-	-	-	2,500	2,500	5,000	-	-	-
58	ALL	85,550	43,222	43,141	86,363	86,282	43,572	42,491	86,063	86,282	52,136	51,058	103,194	49,232	49,232	98,464
59 STATE ROADS																
60																
61 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
62																
63 Change Items:																
64 <i>Increased Commodities Costs</i>	TH	-	-	-	-	-	5,000	5,000	10,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000
65																
66																
67	TH	517,790	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
68 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
69																
70 Change Items:																
71 <i>Corridors of Commerce Implementation Study</i>	GEN	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-
72 <i>Shift to Aviation Support (line 17)</i>	TH	-	-	-	-	-	(263)	(263)	(526)	(526)	-	-	-	-	-	-
73 <i>Workplace Telework Program</i>	HUTD	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-
74 <i>Total Change Items</i>							(263)	(263)	(526)	(526)	150	-	150	-	-	-
75																
76																
77																
78	GEN	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-
79	HUTD	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-
80	TH	424,651	206,733	206,733	413,466	413,466	206,470	206,470	412,940	412,940	206,883	206,733	413,616	206,733	206,733	413,466
81 Total Program Planning & Delivery:	All	424,651	206,733	206,733	413,466	413,466	206,470	206,470	412,940	412,940	207,033	206,733	413,766	206,733	206,733	413,466
82																
83 Program Planning & Delivery: Research																
84 Change Items:																
85 <i>Program Planning & Delivery: Research</i>	GEN	-	-	-	-	-	-	-	-	-	150	150	300	150	150	300
86																
87	GEN	-	-	-	-	-	-	-	-	-	150	150	300	150	150	300
88																
89 Program Planning & Delivery: RDC - Base	TH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
90 Change Items:																
91 <i>Program Planning & Delivery: RDC Funding</i>	TH	-	-	-	-	-	900	900	1,800	1,800	900	900	1,800	900	900	1,800
92																
93 Total Program Planning & Delivery: RDC	TH	-	-	-	-	-	900	900	1,800	1,800	900	900	1,800	900	900	1,800
94																
95 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
96																
97 Change Items:																
98 <i>MAP-21 federal changes</i>	TH	-	-	-	-	-	125,400	137,600	263,000	-	125,400	137,600	263,000	-	-	-
99 <i>Better Roads / ADA / CIMS improvements</i>	TH	-	-	-	-	-	95,000	-	95,000	-	95,000	-	95,000	-	-	-
100 <i>Total Change Items</i>							220,400	137,600	358,000	-	220,400	137,600	358,000	-	-	-
101																
102 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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			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		
103	Economic Recovery Funds (ARRA) - Base		-	-	-	-	-	-	-	-	-	-	-	-	-	-			
104	Change Items:																		
105	<i>Economic Recovery Funds (ARRA)</i>	TH	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	1,000	2,000	1,000	-	1,000		
106	Total Economic Recovery Funds (ARRA)	TH	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	1,000	2,000	1,000	-	1,000		
107																			
108																			
109	Transportation Economic Development - Base		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
110	Change Items:																		
111	<i>Transportation Economic Development</i>	TH	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	5,000	5,000	10,000
112	<i>Transportation Economic Development</i>	GEN	-	-	-	-	-	10,000	10,000	20,000	20,000	20,000	20,000	5,000	5,000	10,000	5,000	5,000	10,000
113	<i>Total Change Items</i>		-	-	-	-	-	10,000	10,000	20,000	20,000	20,000	20,000	10,000	10,000	20,000	10,000	10,000	20,000
114																			
115																			
116		GEN	-	-	-	-	-	10,000	10,000	20,000	20,000	20,000	20,000	5,000	5,000	10,000	5,000	5,000	10,000
117		TH	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	5,000	5,000	10,000
118		ALL	-	-	-	-	-	10,000	10,000	20,000	20,000	20,000	20,000	10,000	10,000	20,000	10,000	10,000	20,000
119																			
120	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		
121																			
122																			
123	Electronic Communications	GEN	6	3	3	6	6	3	3	6	6	3	3	6	3	3	6		
124		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		
125		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		
126	Total State Roads - Direct	GEN	6	3	3	6	6	10,003	10,003	20,006	20,006	5,253	5,003	10,256	5,153	5,003	10,156		
127		HUTD	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-		
128		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	2,695,590	1,539,013	1,476,617	3,015,630	1,353,295	1,352,295	2,705,590		
129		ALL	6	1,350,251	1,341,398	2,691,649	2,682,796	1,544,016	1,481,620	3,025,636	2,715,596	1,544,316	1,481,620	3,025,936	1,358,448	1,357,298	2,715,746		
130																			
131	LOCAL ROADS																		
132																			
133	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		
134																			
135																			
136	Municipal State Aid - Base	MSAS	300,480	152,173	155,060	307,233	308,982	152,173	154,491	306,664	308,982	152,173	154,491	306,664	154,491	154,491	308,982		
137																			
138	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		
139		MSAS	300,480	152,173	155,060	307,233	308,982	152,173	154,491	306,664	308,982	152,173	154,491	306,664	154,491	154,491	308,982		
140		ALL	1,444,924	745,195	758,910	1,504,105	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		
141																			
142	AGENCY MANAGEMENT																		
143																			
144	Agency Services	AIR	50	25	25	50	50	25	25	50	50	25	25	50	25	25	50		
145		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		
146		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		
147																			
148	Buildings	GEN	108	54	54	108	108	54	54	108	108	54	54	108	54	54	108		
149		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		
150		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		
151	Total Agency Management - Direct	GEN	108	54	54	108	108	54	54	108	108	54	54	108	54	54	108		
152		AIR	50	25	25	50	50	25	25	50	50	25	25	50	25	25	50		
153		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		
154		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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			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
155 TOTAL DEPT OF TRANSPORTATION - Direct	GEN	31,673	17,186	17,105	34,291	34,210	28,186	27,105	55,291	54,210	29,500	28,172	57,672	28,346	28,196	56,542
156 AIR	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
157 HUTD	HUTD	-	-	-	-	-	-	-	-	-	50	-	50	-	-	-
158 CSAH	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
159 MSAS	MSAS	300,480	152,173	155,060	307,233	308,982	152,173	154,491	306,664	308,982	152,173	154,491	306,664	154,491	154,491	308,982
160 TH	TH	2,918,587	1,416,513	1,407,660	2,824,173	2,815,320	1,600,278	1,537,882	3,138,160	2,828,120	1,605,278	1,542,882	3,148,160	1,419,560	1,418,560	2,838,120
161 SR-VS	SR-VS	-	-	-	-	-	-	-	-	-	2,500	2,500	5,000	-	-	-
162 ALL	ALL	4,436,177	2,198,503	2,203,284	4,401,787	4,405,430	2,392,618	2,342,287	4,734,905	4,438,230	2,401,482	2,350,854	4,752,336	2,225,856	2,224,706	4,450,562
163 METROPOLITAN COUNCIL																
164 BUS TRANSIT AND RAIL OPERATIONS	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
167 Change Items:																
168 <i>General Fund Reduction</i>	GEN	-	-	-	-	-	(23,400)	(23,400)	(46,800)	(2,700)	-	-	-	-	-	-
170 <i>Transitway Implementation Plan</i>	GEN	-	-	-	-	-	-	-	-	-	100	-	100	-	-	-
172 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
174 TOTAL METROPOLITAN COUNCIL - Direct	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
175 DEPARTMENT OF PUBLIC SAFETY																
176 ADMIN AND RELATED SERVICES																
178 Office of Communications	GEN	82	41	41	82	82	41	41	82	82	41	41	82	41	41	82
180 TH	TH	786	393	393	786	786	393	393	786	786	393	393	786	393	393	786
181 ALL	ALL	868	434	434	868	868	434	434	868	868	434	434	868	434	434	868
182 Public Safety Support	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
183 HUTD	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
184 TH	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
185 ALL	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
186 Soft Body Armor Transfer - Base	GEN	-	508	508	1,016	1,016	508	508	1,016	1,016	508	508	1,016	508	508	1,016
187 Change Items:																
188 <i>Soft body armor increase</i>	GEN	-	-	-	-	-	92	92	184	184	92	92	184	92	92	184
189 <i>Soft body armor increase</i>	TH	-	-	-	-	-	100	100	200	200	100	100	200	100	100	200
190 Total Change Items		-	-	-	-	-	192	192	384	384	192	192	384	192	192	384
191 Soft Body Armor Transfer - Total	GEN	-	508	508	1,016	1,016	600	600	1,200	1,200	600	600	1,200	600	600	1,200
192 TH	TH	-	-	-	-	-	100	100	200	200	100	100	200	100	100	200
193 ALL	ALL	-	508	508	1,016	1,016	700	700	1,400	1,400	700	700	1,400	700	700	1,400
194 Technology & Support Services	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
195 HUTD	HUTD	38	19	19	38	38	19	19	38	38	19	19	38	19	19	38
196 TH	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
197 ALL	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
198 Total Admin and Related Services - Direct	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
199 HUTD	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
200 TH	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
201 ALL	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 2nd Engrossment					
			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
208 STATE PATROL																
209																
210																
211 Patrolling Highways	GEN	74	37	37	74	74	37	37	74	74	37	37	74	37	37	74
212	HUTD	184	92	92	184	184	92	92	184	184	92	92	184	92	92	184
213	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
214 <i>Change Items:</i>																
215 <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
216																
217	GEN	74	37	37			37	37			37	37		37	37	
218	HUTD	184	92	92			92	92			92	92		92	92	
219	TH	142,786	71,393	71,393			72,393	72,393			72,393	72,393		72,393	72,393	
220	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
221																
222 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
223																
224																
225 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
226																
227 <i>Change Items:</i>																
228 <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
229																
230	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
231																
232 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
233																
234 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
235	HUTD	1,570	785	785	1,570	1,570	785	785	1,570	1,570	785	785	1,570	785	785	1,570
236	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
237	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
238																
239 DRIVER AND VEHICLE SERVICES																
240																
241 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
242	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
243																
244 <i>Change Items:</i>																
245 <i>Additional Staff, Vehicle Titling</i>	SR-VS	-					650	650	1,300	1,300	650	650	1,300	650	650	1,300
246 <i>DVS Phone System Replacement</i>	SR-VS	-	-	-			-	98	98	423	-	98	98	260	163	423
247 <i>Total Change Items</i>		-	-	-			650	748	1,398	1,723	650	748	1,398	910	813	1,723
248																
249	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
250	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
251	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
252																
253 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
254	TH	2	1	1	2	2	1	1	2	2	1	1	2	1	1	2
255 <i>Change Items:</i>																
256 <i>Additional Staff- Facial Recognition Implementation</i>	SR-DS	-	-	-			-	71	71	142	-	71	71	71	71	142
257 <i>DVS Phone System Replacement</i>	SR-DS	-	-	-			-	52	52	227	-	52	52	140	87	227
258 <i>Concurrent Drivers-ED Rule Making</i>	SR-DS	-	-	-			-	-	-	-	15	15	15	-	-	-
259 <i>Total Change Items</i>		-	-	-			-	123	123	369	15	123	138	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 2nd Engrossment					
			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
260																
261 Driver Services Total	SR-DS	57,422	28,711	28,711			28,711	28,834	57,545	57,791	28,726	28,834	57,560	28,922	28,869	57,791
262	TH	2	1	1			1	1	2	2	1	1	2	1	1	2
263	ALL	57,424	28,712	28,712	57,424	57,424	28,712	28,835	57,547	57,793	28,727	28,835	57,562	28,923	28,870	57,793
264 Total Driver and Vehicle Services - Direct	TH	2	1	1	2	2	1	1	2	2	1	1	2	1	1	2
265	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
266	SR	95,418	47,734	47,734	95,468	95,468	48,384	48,605	96,989	97,560	48,399	48,605	97,004	48,855	48,705	97,560
267	ALL	111,892	55,971	55,971	111,942	111,942	56,621	56,842	113,463	114,034	56,636	56,842	113,478	57,092	56,942	114,034
268																
269 TRAFFIC SAFETY	TH	870	435	435	870	870	435	435	870	870	435	435	870	435	435	870
270																
271 Total Traffic Safety - Direct	TH	870	435	435	870	870	435	435	870	870	435	435	870	435	435	870
272																
273 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
274																
275 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
276																
277 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
278 Transportation Bill Area	SR	98,126	49,088	49,088	98,176	98,176	49,738	49,959	99,697	100,268	49,753	49,959	99,712	50,209	50,059	100,268
279	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
280	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
281	ALL	299,986	153,312	153,312	306,624	306,624	156,654	156,875	313,529	314,100	156,669	156,875	313,544	157,125	156,975	314,100
282																
283 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
284																
285																
286 HF 1036 Estimated General Fund Loss	GEN										30	30	60	30	30	60
287																
288																
289 HF 500 Drivers License Fee Increase (1)	SR-DS										750	1,500	2,250	1,500	1,500	3,000
290																
291																
292 ALL AGENCIES TOTAL DIRECT																
293 General Fund	GEN	126,125	90,025	90,025	180,050	180,050	79,217	78,217	157,434	200,534	104,031	102,684	206,715	102,858	102,708	205,566
294 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
295 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
296 Municipal State-Aid Street Fund	MSAS	300,480	152,173	155,060	307,233	308,982	152,173	154,491	306,664	308,982	152,173	154,491	306,664	154,491	154,491	308,982
297 Special Revenue Fund	SR	98,126	49,088	49,088	98,176	98,176	49,738	49,959	99,697	100,268	49,753	49,959	99,712	50,209	50,059	100,268
298 Highway User Tax Distribution Fund	HUTD	20,812	10,406	10,406	20,812	20,812	10,406	10,406	20,812	20,812	10,456	10,406	20,862	10,406	10,406	20,812
299 Trunk Highway Fund	TH	3,091,523	1,502,981	1,494,128	2,997,109	2,988,256	1,687,846	1,625,450	3,313,296	3,003,256	1,692,846	1,630,450	3,323,296	1,507,128	1,506,128	3,013,256
300	ALL	4,822,503	2,417,304	2,422,166	4,839,470	4,843,194	2,591,361	2,541,332	5,132,693	4,880,770	2,621,240	2,570,799	5,192,039	2,448,551	2,447,251	4,895,802
301																
302																

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 2nd Engrossment				
			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
303															
304															
305	AIR	-	-	-	-	-	-	(650)	(650)	(1,300)	-	(650)	(650)	(1,300)	-
306	TH	-	-	-	-	-	-	263	263	526	526	-	-	-	-
307	GEN	-	-	-	-	-	-	-	-	-	-	5,841	5,841	11,682	5,841
308	SR-VS	-	-	-	-	-	-	-	-	-	-	2,500	2,500	5,000	-
309	GEN	-	-	-	-	-	-	-	-	-	-	250	250	500	250
310	GEN	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-
311	TH	-	-	-	-	-	-	5,000	5,000	10,000	10,000	5,000	5,000	10,000	5,000
312	GEN	-	-	-	-	-	-	-	-	-	-	150	150	300	150
313	GEN	-	-	-	-	-	-	-	-	-	-	100	-	100	-
314	TH	-	-	-	-	-	-	(263)	(263)	(526)	(526)	-	-	-	-
315	TH	-	-	-	-	-	-	900	900	1,800	1,800	900	900	1,800	900
316	TH	-	-	-	-	-	-	125,400	137,600	263,000	-	125,400	137,600	263,000	-
317	TH	-	-	-	-	-	-	95,000	-	95,000	-	95,000	-	95,000	-
318	TH	-	-	-	-	-	-	1,000	1,000	2,000	2,000	1,000	1,000	2,000	1,000
319	TH	-	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	5,000
320	GEN	-	-	-	-	-	-	10,000	10,000	20,000	20,000	5,000	5,000	10,000	5,000
321	GEN	-	-	-	-	-	-	-	-	-	-	100	-	100	-
322	HUTD	-	-	-	-	-	-	-	-	-	-	50	-	50	-
323	ALL	-	-	-	-	-	-	236,650	153,850	390,500	33,800	246,641	162,591	409,232	23,141
324															
325	GEN	-	-	-	-	-	-	(23,400)	(23,400)	(46,800)	(2,700)	-	-	-	-
326	GEN	-	-	-	-	-	-	-	-	-	-	100	-	100	-
327	ALL	-	-	-	-	-	-	(23,400)	(23,400)	(46,800)	(2,700)	100	-	100	-
328															
329	GEN	-	-	-	-	-	-	92	92	184	184	92	92	184	92
330	TH	-	-	-	-	-	-	100	100	200	200	100	100	200	100
331	TH	-	-	-	-	-	-	1,000	1,000	2,000	2,000	1,000	1,000	2,000	1,000
332	GEN	-	-	-	-	-	-	1,500	1,500	3,000	3,000	1,500	1,500	3,000	1,500
333	SR-VS	-	-	-	-	-	-	650	650	1,300	1,300	650	650	1,300	650
334	SR-VS	-	-	-	-	-	-	-	98	98	423	-	98	98	260
335	SR-DS	-	-	-	-	-	-	-	71	71	142	-	71	71	71
336	SR-DS	-	-	-	-	-	-	-	52	52	227	-	52	52	140
337	SR-DS	-	-	-	-	-	-	-	-	-	-	15	-	15	-
338	SR-DS	-	-	-	-	-	-	-	-	-	-	(750)	(1,500)	(2,250)	(1,500)
339	ALL	-	-	-	-	-	-	3,342	3,563	6,521	7,092	2,607	2,063	4,286	2,313
340															
341	GEN	-	-	-	-	-	-	-	-	-	-	30	30	60	30
342															
343	GEN	-	-	-	-	-	-	(11,808)	(11,808)	(23,616)	20,484	14,163	12,863	27,026	12,863
344	AIR	-	-	-	-	-	-	-	-	-	-	5,841	5,841	11,682	5,841
345	TH	-	-	-	-	-	-	228,400	140,600	369,000	11,000	233,400	145,600	379,000	13,000
346	HUTD	-	-	-	-	-	-	-	-	-	-	50	-	50	-
347	SR-VS	-	-	-	-	-	-	650	748	1,398	1,723	3,150	748	3,898	910
348	SR-DS	-	-	-	-	-	-	-	123	123	369	15	123	138	211
349	ALL	-	-	-	-	-	-	217,242	129,663	346,905	33,576	256,619	165,175	421,794	32,825
350															

TRANSPORTATION - FY 2014- 2015 BUDGET

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 (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 2nd Engrossment					
			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
351																
352																
353																
354																
355	GEN	31,559	17,129	17,048	34,177	34,096	18,129	17,048	35,177	34,096	24,193	23,115	47,308	23,139	23,139	46,278
356	GEN	6	3	3	6	6	10,003	10,003	20,006	20,006	5,253	5,003	10,256	5,153	5,003	10,156
357	GEN	108	54	54	108	108	54	54	108	108	54	54	108	54	54	108
358	GEN	31,673	17,186	17,105	34,291	34,210	28,186	27,105	55,291	54,210	29,500	28,172	57,672	28,346	28,196	56,542
359																
360	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
361	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
362																
363	GEN	8,505	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
364	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
365	GEN	1,584														
366	GEN	16,376	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
367																
368	GEN	126,125	90,025	90,025	180,050	180,050	79,217	78,217	157,434	200,534	104,031	102,684	206,715	102,858	102,708	205,566
369																
370	GEN										30	30	60	30	30	60
371	GEN	126,125	90,025	90,025	180,050	136,224	79,217	78,217	157,434	136,524	104,061	102,714	206,775	102,888	102,738	205,626

372 Andrew Lee, House Fiscal Staff, 4-18-13 4:10 PM

House Target 206,850

Notes:
 (1) Increase in drivers license and identification card fee by \$3 would generate approximately \$1.5 million per year for the Driver Services Special Revenue Account and \$3.9 million per year for local deputy registrar agents