

TRANSPORTATION - FY 2016 - 2017 BUDGET TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
DEPARTMENT OF TRANSPORTATION															
MULTIMODAL SYSTEMS															
Aeronautics:															
Airport Dev. & Assistance - Base	AIR	31,296	28,596	28,596	14,298	14,298	28,596	28,646		14,298	14,298	28,596	14,323	14,323	28,646
<i>Change Items</i>															
Airports Appropriation	AIR	-	-	-	5,500	5,500	11,000	-		5,500	5,500	11,000			-
Total Aeronautics	AIR	31,296	28,596	28,596	19,798	19,798	39,596	28,646		19,798	19,798	39,596	14,323	14,323	28,646
Aeronautics:															
Aviation Support & Services - Base	AIR	10,572	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	2,200	2,200	2,200	1,100	1,100	2,200	2,200		1,100	1,100	2,200	1,100	1,100	2,200
<i>Change Items</i>															
State Plane Purchases	GEN	-	-	-	9,960	-	9,960	-		-	-	-	-	-	-
Agency Management Aeronautics Shift	AIR	-	-	-	25	25	50	50		25	25	50	25	25	50
NexTen - Trunk Highway Aeronautics	TH	-	-	-	250	250	500	902		-	-	-	-	-	-
Shift to General Fund - House	TH	-	-	-	-	-	-	-		-	-	-	(1,100)	(1,100)	(2,200)
Shift to General Fund - House	GEN	-	-	-	-	-	-	-		-	-	-	1,100	1,100	2,200
	GEN	-	-	-	9,960	-	-	-		-	-	-	1,100	1,100	2,200
	AIR	10,572	10,572	10,572	5,311	5,311	10,622	10,622		5,311	5,311	10,622	5,311	5,311	10,622
	TH	2,200	2,200	2,200	1,350	1,350	2,700	3,102		1,100	1,100	2,200	-	-	-
Total Aviation Support & Services	ALL	12,772	12,772	12,772	16,621	6,661	23,282	13,724		6,411	6,411	12,822	6,411	6,411	12,822
Transit - Base	GEN	39,453	34,490	34,490	17,245	17,245	34,490	34,490		17,245	17,245	34,490	17,245	17,245	34,490
	TH	1,550	1,550	1,550	775	775	1,550	1,550		775	775	1,550	775	775	1,550
<i>Change Items</i>															
NexTen - Transit - General Fund	GEN	-	-	-	4,000	6,000	10,000	20,000		-	-	-	-	-	-
NexTen - Transit - Trunk Highway	TH	-	-	-	23	47	70	170		-	-	-	-	-	-
Transit Assistance Direct Appropriation (1)	TA	-	-	-	-	-	-	-		64,790	68,160	132,950	70,340	71,480	141,820
Shift to General Fund - House	TH	-	-	-	-	-	-	-		-	-	-	(775)	(775)	(1,550)
Shift to General Fund - House	GEN	-	-	-	-	-	-	-		-	-	-	775	775	1,550
	GEN	39,453	34,490	34,490	21,245	23,245	44,490	54,490		17,245	17,245	34,490	18,020	18,020	36,040
	TH	1,550	1,550	1,550	798	822	1,620	1,720		775	775	1,550	-	-	-
	TA	-	-	-	-	-	-	-		64,790	68,160	132,950	70,340	71,480	141,820
Total Transit	ALL	41,003	36,040	36,040	22,043	24,067	46,110	56,210		82,810	86,180	168,990	88,360	89,500	177,860

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			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
Safe Routes to School - Base	GEN	750	1,000	1,000	500	500	1,000	1,000		500	500	1,000	500	500	1,000
Commuter and Passenger Rail - Base	GEN	1,000	1,000	1,000	500	500	1,000	1,000		500	500	1,000	500	500	1,000
Change Items															
General Fund Reduction Passenger Rail	GEN									(500)	(500)	(1,000)	(500)	(500)	(1,000)
Total	GEN	1,000	1,000	1,000	500	500	1,000	1,000		-	-	-	-	-	-
Freight - Base	GEN	3,012	512	512	256	256	512	512		256	256	512	256	256	512
	TH	9,794	9,794	9,794	4,897	4,897	9,794	9,794		4,897	4,897	9,794	4,897	4,897	9,794
FY 2015 Balance Forward	GEN	1,500													
Change Items															
NexTen - Freight - Trunk Highway	TH	-	-	-	147	299	446	1,079							
Rail Office Staffing - GOV	GEN				1,400	1,400	2,800	2,800							
Shift to General Fund - House	TH												(4,897)	(4,897)	(9,794)
Shift to General Fund - House	GEN												4,897	4,897	9,794
Port Development Assistance - House	SR-VS									5,000		5,000			
Rail Service Improvement Program - House	SR-VS									5,000		5,000			
	GEN	4,512	512	512	1,656	1,656	3,312	3,312		256	256	512	5,153	5,153	10,306
	SR-VS									10,000	-	10,000			
	TH	9,794	9,794	9,794	5,044	5,196	10,240	10,873		4,897	4,897	9,794	-	-	-
Total Freight	ALL	14,306	10,306	10,306	6,700	6,852	13,552	14,185		15,153	5,153	20,306	5,153	5,153	10,306
Total Multimodal Systems - Direct	GEN	45,715	37,002	37,002	33,861	25,901	59,762	59,802		18,001	18,001	36,002	24,773	24,773	49,546
	AIR	41,868	39,168	39,168	25,109	25,109	50,218	39,268		25,109	25,109	50,218	19,634	19,634	39,268
	TH	13,544	13,544	13,544	7,192	7,368	14,560	15,695		6,772	6,772	13,544	-	-	-
	SR-VS									10,000	-	10,000	-	-	-
	TA									64,790	68,160	132,950	70,340	71,480	141,820
	ALL	101,127	89,714	89,714	66,162	58,378	124,540	114,765		124,672	118,042	242,714	114,747	115,887	230,634

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
76 STATE ROADS															
78 Operations and Maintenance - Base	TH	577,790	534,790	514,790	267,395	267,395	534,790	514,790		267,395	267,395	534,790	257,395	257,395	514,790
81 Change Items															
82 <i>NexTen - Operations and Maintenance</i>	TH	-	-	-	18,688	32,520	51,208	94,148							
83 <i>Snow and Ice Shift / New Base</i>	TH									(65,000)	(65,000)	(130,000)	(65,000)	(65,000)	(130,000)
84 <i>Increase - House (2)</i>	TH									18,688	32,520	51,208	41,587	52,561	94,148
85															
86 Total Operations and Maintenance	TH	577,790	534,790	514,790	286,083	299,915	585,998	608,938		221,083	234,915	455,998	233,982	244,956	478,938
87															
88 <i>O & M Snow and Ice Shift / New Base</i>	TH		-	-			-	-		65,000	65,000	130,000	65,000	65,000	130,000
89															
90 Program Planning & Delivery - Base	TH	416,560	413,440	413,440	206,720	206,720	413,440	413,440		206,720	206,720	413,440	206,720	206,720	413,440
91	HUTD	75													
92 Change Items															
93 <i>NexTen - Program Planning & Delivery</i>	TH	-	-	-	48,044	63,263	111,307	139,020				-			-
94 <i>Environmental Management Funding</i>	TH				1,000	1,000	2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
95 <i>2012 Flood Appropriation Date Changes</i>	TH				6,804	1,000	7,804	-							
96 <i>Increase / Decrease - House (2) (3)</i>	TH									2,305	(10,883)	(8,578)	(13,403)	(27,078)	(40,481)
97 <i>Statewide Planning Shift / New Base - House</i>	TH									(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)
98															
99															
100	HUTD	75	-	-	-	-	-	-		-	-	-	-	-	-
101	TH	416,560	413,440	413,440	262,568	271,983	534,551	554,460		179,946	166,758	346,704	164,238	150,563	314,801
102 Total Program Planning & Delivery	All	416,560	413,440	413,440	262,568	271,983	534,551	554,460		179,946	166,758	346,704	164,238	150,563	314,801
103															
104 <i>Statewide Planning Shift / New Base - House</i>	TH		-	-			-	-		30,079	30,079	60,158	30,079	30,079	60,158
105															
106 State Road Construction - Base	TH	1,794,005	1,292,010	1,293,010	646,505	645,505	1,292,010	1,291,010		646,505	645,505	1,292,010	645,505	645,505	1,291,010
107															
108 Change Items															
109 <i>NexTen - State Road Construction</i>	TH	-	-	-	243,584	300,464	544,048	624,893				-			-
110 <i>Federal MAP-21 Funds Appropriation</i>	TH				46,995	50,295	97,290	100,590		46,995	50,295	97,290	50,295	50,295	100,590
111 <i>Increase - House (2)</i>	TH									204,389	209,556	413,945	296,945	310,250	607,195
112															
113															
114															
115 Total State Road Construction	TH	1,794,005	1,292,010	1,293,010	937,084	996,264	1,933,348	2,016,493		897,889	905,356	1,803,245	992,745	1,006,050	1,998,795

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116	Highway Debt Service - Base	TH	348,238	416,445	451,685	195,453	220,992	416,445	451,685		195,453	220,992	416,445	226,606	225,079	451,685
117	(Includes TRLF & Local Gov Advances)															
118	Change Items															
119	<i>NexTen - TH Bonding (\$2 billion) - GOV</i>	TH	-	-	-	3,942	33,349	37,291	157,840				-			-
120	<i>TH Bonding - House (\$1.3 billion) - House (2)</i>	TH									1,650	15,436	17,086	36,293	55,933	92,226
121																
122	Total Trunk Highway Debt Service	TH	348,238	416,445	451,685	199,395	254,341	453,736	609,525		197,103	236,428	433,531	262,899	281,012	543,911
123																
124	Electronic Communications - Base	GEN	6	6	6	3	3	6	6		3	3	6	3	3	6
125		TH	10,336	10,336	10,336	5,168	5,168	10,336	10,336		5,168	5,168	10,336	5,168	5,168	10,336
126	Change Items															
127	<i>NexTen - State Roads - Communications</i>	TH	-	-	-	155	315	470	1,136				-			-
128	<i>Roosevelt Tower Replacement - House</i>	SR-VS									32		32			
129	<i>Shift to General Fund - House</i>	TH	-	-	-								(5,168)	(5,168)	(10,336)	
130	<i>Shift to General Fund - House</i>	GEN	-	-	-								5,168	5,168	10,336	
131																
132																
133		GEN	6	6	6	3	3	6	6		3	3	6	5,171	5,171	10,342
134		TH	10,336	10,336	10,336	5,323	5,483	10,806	11,472		5,168	5,168	10,336	-	-	-
135		SR-VS									32		32			
136	Total Electronic Communications	ALL	10,342	10,342	10,342	5,326	5,486	10,812	11,478		5,171	5,171	10,342	5,171	5,171	10,342
137	Total State Roads - Direct	GEN	6	6	6	3	3	6	6		3	3	6	5,171	5,171	10,342
138		HUTD	75	-	-	-	-	-	-		-	-	-	-	-	-
139		TH	3,146,929	2,667,021	2,683,261	1,690,453	1,827,986	3,518,439	3,800,888		1,596,268	1,643,704	3,239,972	1,748,943	1,777,660	3,526,603
140		SR-VS									32		32			
141		ALL	3,147,010	2,667,027	2,683,267	1,690,456	1,827,989	3,518,445	3,800,894		1,596,303	1,643,707	3,240,010	1,754,114	1,782,831	3,536,945

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142 LOCAL ROADS															
143															
144															
145 County State Aid Highway - Base	CSAH	1,221,723	1,369,263	1,457,015	670,768	698,495	1,369,263	1,457,015		670,768	698,495	1,369,263	722,665	734,350	1,457,015
146															
147 Change Items															
148 <i>NexTen - County State Aid - GOV</i>	CSAH	-	-	-	115,894	176,827	292,721	385,435				-			-
149 <i>NexTen - Bike and Pedestrian Grants - GOV</i>	GEN	-	-	-	2,500	2,500	5,000	5,000				-			-
150 <i>CSAH Increase FY 2015 One time - House (2)</i>	CSAH									128,474		128,474			
151 <i>CSAH Increase - House (1) (2)</i>	CSAH									45,279	87,657	132,936	89,758	92,620	182,378
152															
153	GEN	-	-	-	2,500	2,500	5,000	5,000		-	-	-	-	-	-
154	CSAH	1,221,723	1,369,263	1,457,015	786,662	875,322	1,661,984	1,842,450		844,521	786,152	1,630,673	812,423	826,970	1,639,393
155 Total County State Aid Highway	ALL	1,221,723	1,369,263	1,457,015	789,162	877,822	1,666,984	1,847,450	-	844,521	786,152	1,630,673	812,423	826,970	1,639,393
156															
157 Municipal State Aid - Base	MSAS	312,846	348,884	372,648	170,743	178,141	348,884	372,648		170,743	178,141	348,884	184,793	187,855	372,648
158															
159 Change Items															
160 <i>NexTen - Municipal State Aid</i>	MSAS	-	-	-	30,442	46,999	77,441	102,346				-			-
161 <i>MSAS Increase FY 2015 One time - House (2)</i>	MSAS									35,526		35,526			
162 <i>MSAS Increase - House (2)</i>	MSAS									11,858	19,365	31,223	19,926	20,678	40,604
163															
164 Total Municipal State Aid	MSAS	312,846	348,884	372,648	201,185	225,140	426,325	474,994	-	218,127	197,506	415,633	204,719	208,533	413,252
165															
166 <i>Small Cities Transportation Aid (2)</i>	TSF		-	-			-	-		25,000	25,000	50,000	27,500	27,900	55,400
167															
168 Total Local Roads - Direct	CSAH	1,221,723	1,369,263	1,457,015	786,662	875,322	1,661,984	1,842,450	-	844,521	786,152	1,630,673	812,423	826,970	1,639,393
169	MSAS	312,846	348,884	372,648	201,185	225,140	426,325	474,994	-	218,127	197,506	415,633	204,719	208,533	413,252
170	TSF								-	25,000	25,000	50,000	27,500	27,900	55,400
171	GEN	-	-	-	2,500	2,500	5,000	5,000	-	-	-	-	-	-	-
172	ALL	1,534,569	1,718,147	1,829,663	987,847	1,100,462	2,088,309	2,317,444	-	1,062,648	983,658	2,046,306	1,044,642	1,063,403	2,108,045
173															

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174	AGENCY MANAGEMENT															
175																
176	Agency Services -Base	AIR	50	50	50	25	25	50	50		25	25	50	25	25	50
177		TH	83,944	83,944	83,944	41,972	41,972	83,944	83,944		41,972	41,972	83,944	41,972	41,972	83,944
178	Change Items															
179	Agency Management Aeronautics Shift	AIR	-	-	-	(25)	(25)	(50)	(50)		(25)	(25)	(50)	(25)	(25)	(50)
180	NexTen - Agency Management	TH	-	-	-	750	1,547	2,297	5,579							
181	Shift to General Fund - House	TH	-	-	-	-	-	-	-				(41,972)	(41,972)	(83,944)	
182	Shift to General Fund - House	GEN	-	-	-	-	-	-	-				41,972	41,972	83,944	
183																
184		GEN											41,972	41,972	83,944	
185		AIR	50	50	50	-	-	-	-		-	-	-	-	-	-
186		TH	83,944	83,944	83,944	43,322	44,119	87,441	90,723		41,972	41,972	83,944	-	-	-
187	Total Agency Management	ALL	83,994	83,994	83,994	43,322	44,119	87,441	90,723		41,972	41,972	83,944	41,972	41,972	83,944
188																
189	Buildings - Base	GEN	108	108	108	54	54	108	108		54	54	108	54	54	108
190		TH	35,568	35,568	35,568	17,784	17,784	35,568	35,568		17,784	17,784	35,568	17,784	17,784	35,568
191	Change Items															
192	NexTen - Buildings - GOV	TH	-	-	-	934	1,483	2,417	5,348							
193	Shift to General Fund - House	TH	-	-	-	-	-	-	-				(17,784)	(17,784)	(35,568)	
194	Shift to General Fund - House	GEN	-	-	-	-	-	-	-				17,784	17,784	35,568	
195																
196		GEN	108	108	108	54	54	108	108		54	54	108	17,838	17,838	35,676
197		TH	35,568	35,568	35,568	18,718	19,267	37,985	40,916		17,784	17,784	35,568	-	-	-
198	Total Buildings	ALL	35,676	35,676	35,676	18,772	19,321	38,093	35,676		17,838	17,838	35,676	17,838	17,838	35,676
199																
200	Tort Claims Shift	TH	-	-	-	600	600	1,200	1,200		600	600	1,200	600	600	1,200
201																
202	Total Agency Management - Direct	GEN	108	108	108	54	54	108	108	-	54	54	108	59,810	59,810	119,620
203		AIR	50	50	50	-	-	-	-	-	-	-	-	-	-	-
204		TH	119,512	119,512	119,512	62,040	63,386	125,426	131,639	-	60,356	60,356	120,712	600	600	1,200
205		ALL	119,670	119,670	119,670	62,094	63,440	125,534	131,747	-	60,410	60,410	120,820	60,410	60,410	120,820
206	TOTAL DEPT OF TRANSPORTATION - Direct	GEN	45,829	37,116	37,116	36,418	28,458	64,876	64,916	-	18,058	18,058	36,116	89,754	89,754	179,508
207		AIR	41,918	39,218	39,218	25,109	25,109	50,218	39,268	-	25,109	25,109	50,218	19,634	19,634	39,268
208		CSAH	1,221,723	1,369,263	1,457,015	786,662	875,322	1,661,984	1,842,450	-	844,521	786,152	1,630,673	812,423	826,970	1,639,393
209		MSAS	312,846	348,884	372,648	201,185	225,140	426,325	474,994	-	218,127	197,506	415,633	204,719	208,533	413,252
210		TH	3,279,985	2,800,077	2,816,317	1,759,685	1,898,740	3,658,425	3,948,222	-	1,663,396	1,710,832	3,374,228	1,749,543	1,778,260	3,527,803
211		TSF								-	25,000	25,000	50,000	27,500	27,900	55,400
212		TA								-	64,790	68,160	132,950	70,340	71,480	141,820
213		SR-VS								-	10,032		10,032			-
214		ALL	4,902,301	4,594,558	4,722,314	2,809,059	3,052,769	5,861,828	6,369,850	-	2,869,033	2,830,817	5,699,850	2,973,913	3,022,531	5,996,444

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Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2							
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	
215																
216																
217																
218																
219	General Fund - Base	GEN	187,693	153,252	153,252	76,626	76,626	153,252	153,252		76,626	76,626	153,252	76,626	76,626	153,252
220																
221	General Fund Phase Out	GEN	-	-	-	-	-	-	-	(43,362)	(66,967)	(110,329)	(76,626)	(76,626)	(153,252)	
222	Transit Assistance - Direct Appropriation	TA	-	-	-	-	-	-	-	266,550	283,750	550,300	300,080	307,190	607,270	
223	Suburban Transit Pilot Project (Passthrough)	SR-VS	-	-	-	-	-	-	-	1,500	1,500	3,000				
224	TMO Funding (Passthrough)	SR-VS	-	-	-	-	-	-	-	200	200	400				
225																
226	Total Metropolitan Council (4)	GEN	187,693	153,252	153,252	76,626	76,626	153,252	153,252		33,264	9,659	42,923	-	-	-
227		TA	-	-	-	-	-	-	-		266,550	283,750	550,300	300,080	307,190	607,270
228		SR-VS	-	-	-	-	-	-	-		1,700	1,700	3,400			
229		ALL	187,693	153,252	153,252	76,626	76,626	153,252	153,252		301,514	295,109	596,623	300,080	307,190	607,270
230																
231	DEPARTMENT OF PUBLIC SAFETY															
232																
233	ADMIN AND RELATED SERVICES															
234																
235	Office of Communications - Base	GEN	222	222	222	111	111	222	222		111	111	222	111	111	222
236		TH	786	786	786	393	393	786	786		393	393	786	393	393	786
237	Change Items															
238	Operating Adjustment - Communications	GEN	-	-	-	2	4	6	8		2	4	6	4	4	8
239	Operating Adjustment - Communications	TH	-	-	-	11	22	33	44		11	22	33			
240	Shift to General Fund - House	GEN												415	415	830
241	Shift to General Fund - House	TH												(393)	(393)	(786)
242																
243		GEN	222	222	222	113	115	228	230		113	115	228	530	530	1,060
244		TH	786	786	786	404	415	819	830		404	415	819	-	-	-
245	Total Office of Communications	ALL	1,008	1,008	1,008	517	530	1,047	1,060		517	530	1,047	530	530	1,060

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
246															
247	GEN	6,994	7,054	7,054	3,527	3,527	7,054	7,054		3,527	3,527	7,054	3,527	3,527	7,054
248	HUTD	2,732	2,732	2,732	1,366	1,366	2,732	2,732		1,366	1,366	2,732	1,366	1,366	2,732
249	TH	7,212	7,212	7,212	3,606	3,606	7,212	7,212		3,606	3,606	7,212	3,606	3,606	7,212
250	Change Items														
251	GEN	-	-	-	5	10	15	20		5	10	15	10	10	20
252	GEN	-	-	-	130	130	260	260							
253	TH	-	-	-	81	165	246	330		81	165	246	-	-	-
254	GEN	-	-	-	-	-	-	-		-	-	-	5,137	5,137	10,274
255	TH	-	-	-	-	-	-	-		-	-	-	(3,606)	(3,606)	(7,212)
256	HUTD	-	-	-	-	-	-	-		-	-	-	(1,366)	(1,366)	(2,732)
257															
258	GEN	6,994	7,054	7,054	3,662	3,667	7,329	7,334		3,532	3,537	7,069	8,674	8,674	17,348
259	HUTD	2,732	2,732	2,732	1,366	1,366	2,732	2,732		1,366	1,366	2,732	-	-	-
260	TH	7,212	7,212	7,212	3,687	3,771	7,458	7,542		3,687	3,771	7,458	-	-	-
261	ALL	16,938	16,998	16,998	8,715	8,804	17,519	17,608		8,585	8,674	17,259	8,674	8,674	17,348
262															
263	GEN	2,644	2,644	2,644	1,322	1,322	2,644	2,644		1,322	1,322	2,644	1,322	1,322	2,644
264	HUTD	38	38	38	19	19	38	38		19	19	38	19	19	38
265	TH	4,688	4,688	4,688	2,344	2,344	4,688	4,688		2,344	2,344	4,688	2,344	2,344	4,688
266															
267	GEN	-	-	-	-	-	-	-		-	-	-	2,363	2,363	4,726
268	TH	-	-	-	-	-	-	-		-	-	-	(2,344)	(2,344)	(4,688)
269	HUTD	-	-	-	-	-	-	-		-	-	-	(19)	(19)	(38)
270															
271	GEN	2,644	2,644	2,644	1,322	1,322	2,644	2,644		1,322	1,322	2,644	3,685	3,685	7,370
272	HUTD	38	38	38	19	19	38	38		19	19	38	-	-	-
273	TH	4,688	4,688	4,688	2,344	2,344	4,688	4,688		2,344	2,344	4,688	-	-	-
274	ALL	7,370	7,370	7,370	3,685	3,685	7,370	7,370		3,685	3,685	7,370	3,685	3,685	7,370
275	GEN	2,866	2,866	2,866	5,097	5,104	2,866	2,866		4,967	4,974	2,866	12,889	12,889	2,866
276	HUTD	2,770	2,770	2,770	1,385	1,385	2,770	2,770		1,385	1,385	2,770	-	-	-
277	TH	12,686	12,686	12,686	6,435	6,530	12,965	13,060		6,435	6,530	12,965	-	-	-
278	ALL	18,322	18,322	18,322	12,917	13,019	18,601	18,696		12,787	12,889	18,601	12,889	12,889	2,866

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
279 STATE PATROL															
281 Patrolling Highways - Base	GEN	74	74	74	37	37	74	74		37	37	74	37	37	74
283	HUTD	184	184	184	92	92	184	184		92	92	184	92	92	184
284	TH	151,281	157,425	157,972	78,439	78,986	157,425	157,972		78,439	78,986	157,425	78,986	78,986	157,972
285 <i>Change Items</i>															
286 <i>Operating Adjustment - HUTD - State Patrol</i>	HUTD				14	27	41	54		14	27	41	27	27	54
287 <i>Operating Adjustment - Trunk Highway</i>	TH				1,973	4,006	5,979	8,012		1,973	4,006	5,979	4,006	4,006	8,012
288 <i>Fixed Wing Aircraft Purchase</i>	TH				975		975	-		975		975			-
289 <i>State Trooper Academy - One Time - House</i>	SR-VS									1,000		1,000			
291	GEN	74	74	74	37	37	74	74		37	37	74	37	37	74
292	HUTD	184	184	184	92	92	184	184		92	92	184	92	92	184
293	SR-VS									1,000					
294	TH	151,281	157,425	157,972	81,387	82,992	164,379	165,984		81,387	82,992	164,379	82,992	82,992	165,984
295 Total Patrolling Highways	ALL	151,539	157,683	158,230	81,516	83,121	164,637	166,242		82,516	83,121	165,637	83,121	83,121	166,242
296															
297 Commercial Vehicle Enforcement - Base	TH	15,592	15,592	15,592	7,796	7,796	15,592	15,592		7,796	7,796	15,592	7,796	7,796	15,592
298															
299 <i>Change Items</i>															
300 <i>Operating Adjustment - Trunk Highway</i>	TH	-	-	-	227	461	688	922		227	461	688	461	461	922
301															
302 Total Commercial Vehicle Enforcement	TH	15,592	15,592	15,592	8,023	8,257	16,280	16,514		8,023	8,257	16,280	8,257	8,257	16,514

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2							
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	
303																
304	Capitol Security - Base	GEN	10,710	12,710	12,710	6,355	6,355	12,710	12,710		6,355	6,355	12,710	6,355	6,355	12,710
305																
306	<i>Change Items</i>															
307	Capitol Security Increase	GEN	-	-	-	1,570	1,570	3,140	3,140		1,550	1,550	3,100	1,550	1,550	3,100
308	Operating Adjustment - General Fund	GEN	-	-	-	130	222	352	444		130	242	372	242	242	484
309																
310	Total Capitol Security	GEN	10,710	12,710	12,710	8,055	8,147	16,202	16,294		8,035	8,147	16,182	8,147	8,147	16,294
311																
312	Vehicle Crimes Unit	HUTD	1,394	1,418	1,418	709	709	1,418	1,418		709	709	1,418	709	709	1,418
313																
314	<i>Change Items</i>															
315	Operating Adjustment Vehicle Crimes Unit	HUTD	-	-	-	14	27	41	54		14	27	41	27	27	54
316																
317	Total Vehicle Crimes Unit	HUTD	1,394	1,418	1,418	723	736	1,459	1,472		723	736	1,459	736	736	1,472
318	Total State Patrol	GEN	10,784	12,784	12,784	8,092	8,184	16,276	16,368		8,072	8,184	16,256	8,184	8,184	16,368
319		HUTD	1,578	1,602	1,602	815	828	1,643	1,656		815	828	1,643	828	828	1,656
320		SR-VS									1,000	1,000				
321		TH	166,873	173,017	173,564	89,410	91,249	180,659	182,498		89,410	91,249	180,659	91,249	91,249	182,498
322		ALL	179,235	187,403	187,950	98,317	100,261	198,578	200,522		99,297	100,261	199,558	100,261	100,261	200,522
323																
324	DRIVER AND VEHICLE SERVICES															
325																
326	Vehicle Services - Base	SR-VS	39,890	39,346	39,346	19,673	19,673	39,346	39,346		19,673	19,673	39,346	19,673	19,673	39,346
327		HUTD	16,472	16,472	16,472	8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
328																
329	<i>Change Items</i>															
330	Operating Adjustment - SR-VS	SR-VS	-	-	-	259	523	782	1,046		259	523	782	523	523	1,046
331	Additional Operating Adjustment - SR-VS	SR-VS	-	-	-	1,800	1,800	3,600	3,600		1,800	1,800	3,600	1,800	1,800	3,600
332	Data Services Unit in DVS	SR-VS	-	-	-	59	59	118	118		59	59	118	59	59	118
333																
334		SR-VS	39,890	39,346	39,346	21,732	21,996	43,728	43,992		21,791	22,055	43,846	22,055	22,055	44,110
335		HUTD	16,472	16,472	16,472	8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
336	Total Vehicle Services	ALL	56,362	55,818	55,818	29,968	30,232	60,200	60,464		30,027	30,291	60,318	30,291	30,291	60,582

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
337															
338 Driver Services - Base	SR-DS	58,748	59,227	59,236	29,609	29,618	59,227	59,236		29,609	29,618	59,227	29,618	29,618	59,236
339	TH	2	2	2	1	1	2	2		1	1	2	1	1	2
340 Change Items															
341 <i>Operating Adjustment - SR-VS</i>	SR-DS	-	-	-	437	882	1,319	1,764		437	882	1,319	882	882	1,764
342 <i>Data Services Unit in DVS</i>	SR-DS	-	-	-	31	31	62	62		31	31	62	31	31	62
343 <i>Shift to Driver Services Fund - House</i>	GEN									1	1	2	1	1	2
344 <i>Shift to Driver Services Fund - House</i>	TH									(1)	(1)	(2)	(1)	(1)	(2)
345															
346	SR-DS	58,748	59,227	59,236	30,077	30,531	60,608	61,062		30,078	30,532	60,610	30,532	30,532	61,064
347	TH	2	2	2	1	1	2	2		-	-	-	-	-	-
348 Total Driver Services	ALL	58,750	59,229	59,238	30,078	30,532	60,610	61,064		30,078	30,532	60,610	30,532	30,532	61,064
349 Total Driver and Vehicle Services - Direct	TH	2	2	2	1	1	2	2		-	-	-	-	-	-
350	HUTD	16,472	16,472	16,472	8,236	8,236	16,472	16,472		8,236	8,236	16,472	8,236	8,236	16,472
351	SR	98,638	98,573	98,582	51,809	52,527	104,336	105,054		51,869	52,587	104,456	52,587	52,587	105,174
352	ALL	115,112	115,047	115,056	60,046	60,764	120,810	121,528		60,105	60,823	120,928	60,823	60,823	121,646
353															
354 TRAFFIC SAFETY - Base	TH	870	870	870	435	435	870	870		435	435	870	435	435	870
355															
356 Change Items															
357 <i>Operating Adjustment - Trunk Highway</i>	TH	-	-	-	11	22	33	44		11	22	33	22	22	44
358															
359 Total Traffic Safety - Direct	TH	870	870	870	446	457	903	914		446	457	903	457	457	914
360															
361 PIPELINE SAFETY - Base	SR	2,708	2,708	2,708	1,354	1,354	2,708	2,708		1,354	1,354	2,708	1,354	1,354	2,708
362															
363 Change Items															
364 <i>Operating Adjustment - Special Revenue</i>	SR	-	-	-	17	34	51	68		17	34	51	34	34	68
365															
366 Total Pipeline Safety - Direct	SR	2,708	2,708	2,708	1,371	1,388	2,759	2,776		1,371	1,388	2,759	1,388	1,388	2,776
367 TOTAL DEPT OF PUBLIC SAFETY - Direct	GEN	20,644	22,704	22,704	13,189	13,288	26,477	26,576		13,039	13,158	26,197	21,073	21,073	42,146
368 Transportation Bill Area	SR	101,346	101,281	101,290	53,180	53,915	107,095	107,830		54,240	53,975	108,215	53,975	53,975	107,950
369	HUTD	20,820	20,844	20,844	10,436	10,449	20,885	20,898		10,436	10,449	20,885	9,064	9,064	18,128
370	TH	180,431	186,575	187,122	96,292	98,237	194,529	196,474		96,291	98,236	194,527	91,706	91,706	183,412
371	ALL	323,241	331,404	331,960	173,097	175,889	348,986	351,778		174,006	175,818	349,824	175,818	175,818	351,636

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
372 Tort Claims - MMB - Base	TH	1,200	1,200	1,200	600	600	1,200	1,200		600	600	1,200	600	600	1,200
374 Change Items															
375 Tort Claims Shift - MMB	TH	-	-	-	(600)	(600)	(1,200)	(1,200)		(600)	(600)	(1,200)	(600)	(600)	(1,200)
377 Tort Claims - MMB - Total	TH	1,200	1,200	1,200	-	-	-	-		-	-	-	-	-	-
379 ALL AGENCIES TOTAL DIRECT APPROPRIATIONS															
380 <i>General Fund</i>	GEN	254,166	213,072	213,072	126,233	118,372	244,605	244,744		64,361	40,875	105,236	110,827	110,827	221,654
381 <i>State Airports Fund</i>	AIR	41,918	39,218	39,218	25,109	25,109	50,218	39,268		25,109	25,109	50,218	19,634	19,634	39,268
382 <i>County State-Aid Highway Fund</i>	CSAH	1,221,723	1,369,263	1,457,015	786,662	875,322	1,661,984	1,842,450	-	844,521	786,152	1,630,673	812,423	826,970	1,639,393
383 <i>Municipal State-Aid Street Fund</i>	MSAS	312,846	348,884	372,648	201,185	225,140	426,325	474,994	-	218,127	197,506	415,633	204,719	208,533	413,252
384 <i>Special Revenue Fund</i>	SR	101,346	101,281	101,290	53,180	53,915	107,095	107,830		65,972	53,975	119,947	53,975	53,975	107,950
385 <i>Highway User Tax Distribution Fund</i>	HUTD	20,820	20,844	20,844	10,436	10,449	20,885	20,898		10,436	10,449	20,885	9,064	9,064	18,128
386 <i>Trunk Highway Fund</i>	TH	3,461,616	2,987,852	3,004,639	1,855,977	1,996,977	3,852,954	4,144,696		1,759,687	1,809,068	3,568,755	1,841,249	1,869,966	3,711,215
387 <i>Transportation Stability Fund</i>	TSF									-	25,000	50,000	27,500	27,900	55,400
388 <i>Transit Assistance Fund</i>	TA										331,340	683,250	370,420	378,670	749,090
389 TOTAL	ALL	5,414,435	5,080,414	5,208,726	3,058,782	3,305,284	6,364,066	6,874,880	-	3,344,553	3,300,044	6,644,597	3,449,811	3,505,539	6,955,350
390															
391															
392															

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
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CHANGE ITEMS, by agency & fund															
Department of Transportation															
<i>Airports Appropriation</i>	AIR	-	-	-	5,500	5,500	11,000	-	5,500	5,500	11,000				-
<i>Agency Management Aeronautics Shift</i>	AIR	-	-	-	25	25	50	50	25	25	50	25	25	50	50
<i>Agency Management Aeronautics Shift</i>	AIR	-	-	-	(25)	(25)	(50)	(50)	(25)	(25)	(50)	(25)	(25)	(50)	(50)
<i>Shift to General Fund - House</i>	TH	-	-	-								(1,100)	(1,100)	(2,200)	(2,200)
<i>Shift to General Fund - House</i>	GEN	-	-	-								1,100	1,100	2,200	2,200
Total Change Items MnDOT Aeronautics					5,500	5,500	11,000	-	5,500	5,500	11,000	-	-	-	-
<i>State Plane Purchases</i>	GEN				9,960	-	9,960	-							
<i>NexTen - Transit - General Fund</i>	GEN	-	-	-	4,000	6,000	10,000	20,000							
<i>NexTen - Safe Routes to School</i>	GEN	-	-	-	2,500	2,500	5,000	5,000							
<i>NexTen - Freight - Trunk Highway</i>	TH	-	-	-	147	299	446	1,079							
<i>Rail Office Staffing</i>	GEN				1,400	1,400	2,800	2,800							
<i>Transit Assistance Direct Appropriation</i>	TA								64,790	68,260	133,050	70,240	71,380	141,620	141,620
<i>Transit to General Fund - House</i>	TH	-	-	-								(775)	(775)	(1,550)	(1,550)
<i>Transit to General Fund - House</i>	GEN	-	-	-								775	775	1,550	1,550
<i>Freight to General Fund - House</i>	GEN	-	-	-											
<i>Port Development Assistance - House</i>	SR-VS								5,000		5,000				
<i>Rail Service Improvement Program - House</i>	SR-VS								5,000		5,000				
<i>Passenger Rail - House</i>	GEN								(500)	(500)	(1,000)	(500)	(500)	(1,000)	(1,000)
Total Multimodal Change Items					16,460	8,500	24,960	25,000	74,290	67,760	142,050	69,740	70,880	140,620	140,620

TRANSPORTATION - FY 2016 - 2017 BUDGET TRACKING

Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous	Base Budget		Governors Recommendations				House File 4 - DE 2							
		Biennium FY 2014-15	Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19	
419																
420	NexTen - Trunk Highway Aeronautics	TH	-	-	-	250	250	500	500							
421	NexTen - Transit - Trunk Highway	TH	-	-	-	23	47	70	94							
422	NexTen - Freight - Trunk Highway	TH	-	-	-	147	299	446	598							
423	NexTen - State Roads O & M	TH	-	-	-	18,688	32,520	51,208	94,148							
424	NexTen - State Roads - PP & D	TH	-	-	-	48,044	63,263	111,307	139,020							
425	NexTen - State Roads - SRC	TH	-	-	-	243,584	300,464	544,048	624,893							
426	NexTen - State Roads - Debt Service	TH	-	-	-	3,942	33,349	37,291	157,840							
427	NexTen - State Roads - Communications	TH	-	-	-	155	315	470	1,136							
428	NexTen - Agency Management	TH	-	-	-	750	1,547	2,297	5,579							
429	NexTen - Buildings	TH	-	-	-	934	1,483	2,417	5,348							
430	Snow and Ice Shift / New Base - House	TH								(65,000)	(65,000)	(130,000)	(65,000)	(65,000)	(130,000)	
431	O & M Increase - House (1)	TH								18,688	32,520	51,208	41,587	52,561	94,148	
432	O & M Snow and Ice Shift / New Base	TH								65,000	65,000	130,000	65,000	65,000	130,000	
433	Increase / Decrease - House	TH								2,305	(10,883)	(8,578)	(13,403)	(27,078)	(40,481)	
434	Statewide Planning Shift / New Base - House	TH								(30,079)	(30,079)	(60,158)	(30,079)	(30,079)	(60,158)	
435	Statewide Planning Shift / New Base - House	TH								30,079	30,079	60,158	30,079	30,079	60,158	
436	SRC Increase - House	TH								170,740	159,240	329,980	251,850	267,776	519,626	
437	TH Debt Service (\$1.3 billion) - House	TH								1,650	15,436	17,086	36,293	55,933	92,226	
438	Electronic Communications Shift - House	TH	-	-	-								(5,168)	(5,168)	(10,336)	
439	Electronic Communications Shift - House	GEN	-	-	-								5,168	5,168	10,336	
440	Agency Management Shift - House	TH	-	-	-								13,403	27,078	40,481	
441	Agency Management Shift - House	GEN	-	-	-								(13,403)	(27,078)	(40,481)	
442	Buildings Shift - House	TH	-	-	-								(5,168)	(5,168)	(10,336)	
443	Buildings Shift - House	GEN	-	-	-								5,168	5,168	10,336	
444																
445	NexTen - MnDOT TH Change Items	TH				316,517	433,537	750,054	1,029,156		193,383	196,313	389,696	316,327	349,192	665,519
446																
447	NexTen - County State Aid	CSAH	-	-	-	115,894	176,827	292,721	385,435							
448	NexTen - Municipal State Aid	MSAS	-	-	-	30,442	46,999	77,441	102,346							
449	CSAH Increase FY 2015 One time - House	CSAH								128,474		128,474				
450	CSAH Increase - House	CSAH								45,279	87,657	132,936	89,758	92,620	182,378	
451	MSAS Increase FY 2015 One time - House	MSAS								35,526		35,526				
452	MSAS Increase - House	MSAS								11,858	19,365	31,223	19,926	20,678	40,604	
453	Small Cities Transportation Aid	TSF								25,000	25,000	50,000	27,500	27,900	55,400	
454																
455	Local Aid (CSAH & MSAS) Change Items					146,336	223,826	370,162	487,781		246,137	132,022	378,159	137,184	141,198	278,382
456																
457	NexTen - MnDOT TH & Local Aid					462,853	657,363	1,120,216	1,516,937		439,520	328,335	767,855	453,511	490,390	943,901

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(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
458															
459	TH	-	-	-	6,804	1,000	7,804	-		6,804	1,000	7,804	-	-	-
460	TH	-	-	-	1,000	1,000	2,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
461	TH	-	-	-	1,300	1,300	2,600	2,600		1,300	1,300	2,600	1,300	1,300	2,600
462	TH	-	-	-	46,995	50,295	97,290	100,590		46,995	50,295	97,290	50,295	50,295	100,590
463	TH	-	-	-	600	600	1,200	1,200		600	600	1,200	600	600	1,200
464	TH	-	-	-	(600)	(600)	(1,200)	(1,200)		(600)	(600)	(1,200)	(600)	(600)	(1,200)
465	TH	-	-	-											
466															
467					56,099	53,595	109,694	105,190		56,099	53,595	109,694	52,595	52,595	105,190
468															
469															
470	ALL	-	-	-	540,912	724,958	1,265,870	1,647,127		575,409	455,190	1,030,599	575,846	613,865	1,189,711
471															
472															
473	GEN									(43,362)	(66,967)	(110,329)	(76,626)	(76,626)	(153,252)
474	TA									266,550	283,750	550,300	300,080	307,190	607,270
475	SR-VS									1,500	1,500	3,000			
476	SR-VS									200	200	400			
477															
478	ALL									224,888	218,483	443,371	223,454	230,564	454,018
479															
480															
481															
482	GEN	-	-	-	2	4	6	8		2	4	6	4	4	8
483	GEN	-	-	-	5	10	15	20		5	10	15	10	10	20
484	GEN	-	-	-	1,570	1,570	3,140	3,140		1,550	1,550	3,100	1,550	1,550	3,100
485	GEN	-	-	-	130	222	352	444		130	242	372	242	242	484
486	GEN												415	415	830
487	TH												(415)	(415)	(830)
488	GEN												3,775	3,775	7,550
489	TH												(10)	(10)	(20)
490	HUTD												(4)	(4)	(8)
491	GEN												3,765	3,765	7,530
492	TH												10	10	20
493	HUTD												(3,775)	(3,775)	(7,550)
494															
495	ALL				1,707	1,806	3,513	3,612		1,687	1,806	3,493	5,567	5,567	11,134

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(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
496															
497 <i>Operating Adjustment - Communications</i>	TH	-	-	-	11	22	33	44		11	22	33			-
498 <i>Operating Adjustment - Support</i>	TH	-	-	-	81	165	246	330		81	165	246			-
499 <i>Operating Adjustment - State Patrol</i>	TH	-	-	-	1,973	4,006	5,979	8,012		1,973	4,006	5,979	4,006	4,006	8,012
500 <i>Fixed Wing Aircraft Purchase - State Patrol</i>	TH	-	-	-	975		975	-		975		975			-
501 <i>State Patrol Academy</i>	SR-VS	-	-	-						1,000		1,000			-
502 <i>Operating Adjustment - Commercial Vehicles</i>	TH	-	-	-	227	461	688	922		227	461	688			-
503 <i>Operating Adjustment - Traffic Safety</i>	TH	-	-	-	11	22	33	44		11	22	33			-
504															
505 Total DPS Trunk Highway / State Patrol	TH				3,278	4,676	7,954	9,352		4,278	4,676	8,954	4,006	4,006	8,012
506															
507 <i>Operating Adjustment - HUTD - State Patrol</i>	HUTD	-	-	-	14	27	41	54		14	27	41	27	27	54
508 <i>Operating Adjustment Vehicle Crimes Unit</i>	HUTD	-	-	-	14	27	41	54		14	27	41	27	27	54
509															
510 Total DPS HUTD	HUTD				28	54	82	108		28	54	82	54	54	108
511															
512 <i>Increase State Trooper Escort Rate</i>	SR	-	-	-	150	150	300	300		150	150	300	150	150	300
513 <i>Operating Adjustment - SR-VS</i>	SR-VS	-	-	-	259	523	782	1,046		259	523	782	523	523	1,046
514 <i>Additional Operating Adjustment - SR-VS</i>	SR-VS	-	-	-	1,800	1,800	3,600	3,600		1,800	1,800	3,600	1,800	1,800	3,600
515 <i>Operating Adjustment - SR-DS</i>	SR-DS	-	-	-	437	882	1,319	1,764		437	882	1,319	882	882	1,764
516 <i>Data Services Unit in DVS</i>	SR-DS	-	-	-	90	90	180	180		90	90	180	90	90	180
517 <i>Operating Adjustment - Pipeline Safety</i>	SR	-	-	-	17	34	51	68		17	34	51	34	34	68
518															
519 Total DPS Special Revenue	ALL-SR				2,753	3,479	6,232	6,958		2,753	3,479	6,232	3,479	3,479	6,958
520															
521 Total Department of Public Safety	ALL				7,766	10,015	17,781	20,030		8,746	10,015	18,761	13,106	13,106	26,212
522															

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Appropriations/(Reductions)

(all dollars in thousands, direct appropriations shown)

Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
523 Revenue items															
524 New Revenue (Expenditures / Costs)															
525															
526 Department of Transportation															
527 <i>NexTen Tax Interactions - Counties with Casinos</i>	GEN	-	-	-	(70)	(100)	(170)	(200)				-			-
528 <i>NexTen Tax Interactions - Tribal Reimbursements</i>	GEN	-	-	-	(1,470)	(2,750)	(4,220)	(5,470)				-			-
529															
530															
531 <i>Rail Grade Crossing Safety Improvements</i>	SR-RR	-	-	-	32,500	32,500	65,000	65,000				-			-
532 <i>Rail Grade Crossing Safety Improvements</i>	SR-RR	-	-	-	(32,500)	(32,500)	(65,000)	(65,000)				-			-
533 <i>MVLST Reallocation</i>	GEN	-	-	-	4,000	4,200	8,200	8,400				-			-
534 <i>MVLST Reallocation Greater MN Transit</i>	TA	-	-	-	(2,000)	(2,100)	(4,100)	(4,200)				-			-
535 <i>MVLST Reallocation Counties</i>	CSAH	-	-	-	(2,000)	(2,100)	(4,100)	(4,200)				-			-
536 <i>Change Compressed Natural Gas Calculation</i>	HUTD	-	-	-	(45)	(55)	(100)	(125)				-			-
537															
538 Total Department of Transportation	ALL	-	-	-	(1,585)	(2,905)	(4,490)	(5,795)		-	-	-	-	-	-
539															
540 Metropolitan Council															
541 <i>0.5% Metro Sales Tax Increase</i>		-	-	-	163,100	256,700	419,800	543,800				-			-
542 <i>CTIB Required to Pay 100% Transitway Ops. (5)</i>	LOCAL	-	-	-					28,512	34,917	63,429	37,557	39,032	76,589	
543															
544 Total Metropolitan Council	ALL	-	-	-	163,100	256,700	419,800	543,800	28,512	34,917	63,429	37,557	39,032	76,589	
545															
546 Department of Public Safety															
547															
548 <i>Driving and Texting Fine Increase</i>	GEN	-	-	-	2	2	4	4	2	2	4	2	2	4	
549 <i>Increase State Trooper Escort Rate</i>	SR	-	-	-	150	150	300	300	150	150	300	150	150	300	
550 <i>Drive away in Transit Plates - House</i>	SR-VS	-	-	-					(35)	(35)	(70)	(35)	(35)	(70)	
551 <i>Drive away in Transit Plates - House</i>	HUTD	-	-	-					(35)	(35)	(70)	(35)	(35)	(70)	
552															
553 Total Department of Public Safety	ALL	-	-	-	152	152	304	304	82	82	164	82	82	164	
554															

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Appropriations/(Reductions)

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Agency/Program/Budget Activity/Change Items	Fund	Previous Biennium FY 2014-15	Base Budget		Governors Recommendations				House File 4 - DE 2						
			Biennium FY 2016-17	Biennium FY 2018-19	FY 2016	FY 2017	Biennium FY 2016-17	Biennium FY 2018-19	FY 2015 + Changes	FY 2016	FY 2017	Biennium FY 2016-17	FY 2018	FY 2019	Biennium FY 2018-19
555 TOTAL GENERAL FUND															
556 *For FY 2014-15 reflects actuals / budget Not Prior Appropriations levels															
557 Direct Appropriations:															
558 MnDOT Multimodal Systems	GEN	42,715	37,002	37,002	33,861	25,901	59,762	59,802	25,966	18,001	18,001	36,002	24,773	24,773	49,546
559 MnDOT State Roads	GEN	6	6	6	3	3	6	6	3	3	3	6	5,171	5,171	10,342
560 MnDOT Local Roads	GEN	1,844			2,500	2,500	5,000	5,000	1,645	-	-	-	-	-	-
561 MnDOT General Support	GEN	108	108	108	54	54	108	108	54	54	54	108	59,810	59,810	119,620
562 MnDOT FY 15 Available Balance Forward	GEN	1,500							1,500						
563 MnDOT 2015 CH 2 Disaster	GEN	3,000							3,000						
564 NexTen Tax Interactions	GEN				1,540	2,850	4,390	5,670							
565 MVLST Reallocation	GEN				4,000	4,200	8,200	8,400							
566 TOTAL MnDOT	GEN	49,173	37,116	37,116	36,418	28,458	64,876	64,916	32,168	18,058	18,058	36,116	89,754	89,754	179,508
567 Metropolitan Council Transit	GEN	187,693	153,252	153,252	76,626	76,626	153,252	153,252	79,804	33,264	9,659	42,923	-	-	-
568 TOTAL Met Council	GEN	187,693	153,252	153,252	76,626	76,626	153,252	153,252	79,804	33,264	9,659	42,923	-	-	-
569 DPS Admin	GEN	8,277	9,920	9,920	5,097	5,104	10,201	10,208	4,441	4,967	4,974	9,941	12,889	12,889	25,778
570 DPS State Patrol	GEN	10,799	12,784	12,784	8,092	8,184	16,276	16,368	7,120	8,072	8,184	16,256	8,184	8,184	16,368
571 DPS THF transfer out FY 2015	GEN	1,584							792						
572 DPS Emergency Management	GEN	3,000							3,000						
573 DPS Railroad and Pipeline Safety Transfer out	GEN	1,574							1,574						
574 TOTAL DPS (Transportation bill area)	GEN	19,076	22,704	22,704	13,189	13,288	26,477	26,576	16,927	13,039	13,158	26,197	21,073	21,073	42,146
575 TOTAL GENERAL FUND SPENDING	GEN	255,942	213,072	213,072	126,233	118,372	244,605	244,744	128,899	64,361	40,875	105,236	110,827	110,827	221,654
576 <i>FY 2014 State Airports Fund Payback</i>	GEN	15,000							200,000						
577 <i>FY 2015 Local Roads Transfer</i>	GEN														
578 <i>Driving and Texting Fine Increase (savings)</i>	GEN	-	-	-	(2)	(2)	(4)	(4)		(2)	(2)	(4)	(2)	(2)	(4)
579 <i>FY 2015 MVLST Associated GF for CSAH and Greater MN Transit</i>	GEN								28,000	-	-	-			-
581 TOTAL GENERAL FUND IMPACT (2)	GEN	277,100	213,072	213,072	126,231	118,370	244,601	244,740	356,899	64,359	40,873	105,232	110,825	110,825	221,650
582 Spending Above Base/ Budget for FY 2015					19,695	11,834	31,529	31,668	228,000	(42,177)	(65,663)	(107,840)	4,289	4,289	8,578
583 Notes: (1) Greater MN Transit & County State Aid Figures in FY 2016 spend the General Fund transfer on line 579, and FY 2017 - 2019 assume									House FY 2015 & FY 2016-17 total			333,232			
584 the Taxes Bill will dedicate the General Fund portion of the Motor Vehicle Lease Sales Tax.									House Budget Resolution			361,036			

585 (2) A portion of the increases in Trunk Highway, and Local Aid are contingent on General Fund sales tax dedications in the Taxes Bill. A portion of the CSAH, MSAS, and all of the Small Cities Aid for FY 2016-17 is spending from the transfer on line 577.

586 (3) The Program Delivery Appropriation for MnDOT State Roads includes rider language for a 2012 Flood repair date change, and a intersection study as part of the total appropriation. This appropriation is 15% of State Roads spending, less debt service,

587 in FY 2016, 14% in FY 2017, 13% in FY 2018, 12% in FY 2019.

588 (4) This appropriations total for the Metropolitan Council does not include a General Fund sales tax dedication assumed in the Taxes Bill for metropolitan area transit capital projects starting in FY 2018.